

2019-2021 BUDGET



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INTRODUCTION



The Town of Cochrane is a municipality in southern Alberta, located between Calgary and Banff National Park. With roots steeped in world-famous ranch country, Cochrane has an authentic western feel, reflected in the architecture and friendly community. According to the 2018 census, Cochrane is home to 27,960 people and is growing steadily.

The Town is at a critical juncture in terms of its future size, urban form and character. According to the Calgary Metropolitan Region Board (CMRB), Cochrane's population is projected to be 65,271 by 2068. While demographics and economics will largely be driven by growth, Cochrane's high quality of life and strong sense of place is important to residents.

The Town of Cochrane's municipal mandate is to provide transportation services, protective services, public utilities, various social and cultural programs and a variety of other services to the community. The organization consists of two branches: a legislative branch (Town Council) and an administrative branch (led by the Chief Administrative Officer).

Town Council consists of a Mayor and six Councillors. Council is elected at large by residents to serve a four-year term and governs in accordance with powers granted under Alberta's Municipal Government Act. Council provides strategic direction to Administration through a variety of plans, bylaws, policies and other governance processes.

INTRODUCTION

The Municipal Government Act (MGA) mandates municipalities to adopt annual operating and capital budgets that reflect revenues exceeding or equalling expenditures. Beginning in 2019, the MGA requires municipalities to prepare a three-year budget.

The Town of Cochrane adopts a balanced budget that nets to zero (revenues equal expenditures) every year. Budget managers in each operational section develop a zero-based budget, clearly explaining any increases or decreases. 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, assets received from developers (non-cash contributed asset revenue) and the expensing of the portion of the cost of previously acquired assets that have been used up during the year (amortization of tangible capital assets (TCA)) are not budgeted for on an annual basis. In addition, the Town is required to build infrastructure in anticipation of growth from new development and these costs are recovered from future developers in the form of off-site levies. These levies are not included in the annual budget as they are difficult to accurately predict and have no impact on property taxes. In comparison, the audited financial statements are prepared in accordance with GAAP in that they include off-site levy revenue, contributed asset revenue and the amortization of TCA.



EXECUTIVE SUMMARY



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EXECUTIVE SUMMARY

The goal of a municipal budget is to maintain or improve services without an undo property tax burden, while anticipating future community needs and plans to fund them. This three-year budget achieves a consistent level of property tax increases, addresses current infrastructure projects and builds reserves for future infrastructure needs to support our growing community.

The guiding principles for the preparation of 2019-2021 Budget are:

- Align and support Council’s Strategic Priorities
- Align and support Council’s policies and directions
- Maintain existing service levels
- Manage growth
- Create a proactive infrastructure renewal plan

The proposed 2019-2021 Budget recommends a 2.98% property tax increase in 2019 that will add \$5.44 per month in taxes to the average residential home. In this three-year budget, we also project future property tax increases:

Year	% Tax increase (net of 4% growth)	Taxes on average home	Annual increase	Cost per month
2018 (approved)	3.06%*	\$2,191	\$65	\$5.42
2019	2.98%*	\$2,256	\$65	\$5.44
2020	3.70%	\$2,339	\$83	\$6.92
2021	3.00%	\$2,409	\$70	\$5.86

* In 2018 Council funded \$96,998 (0.38%) of base operating expenses through reserves when there was a shortfall in growth-related assessments; included in the 2.98% in 2019 is 0.38% to cover the shortfall in the tax requisition in 2018.

This budget includes a significant emphasis on addressing transportation-related issues in the community, including a planned expenditure of \$130.4 million on capital projects (*more details in the Ten Year Financial Strategy section – page 18*):

- The new bridge across the Bow River (underway)
- Widening Centre Avenue to four lanes between Highway 1A and Railway Street
- Intersection improvements at Centre Avenue and Highway 1A
- Grade-separated CP Rail crossing on Centre Avenue
- Pedestrian crossing between Historic Downtown and the Quarry area
- Pedestrian crossing between West Terrace and Heartland

EXECUTIVE SUMMARY

Over the past seven years, there have been extensive discussions with the community on the need for a local transit service. The 2019 Budget proposes an on-demand local transit system with net operating costs of \$300,000 based on implementation in the summer of 2019. This net cost is supported within the anticipated 2.98% property tax increase; the net operating costs of \$600,000 in 2020 and 2021 are incorporated into the property tax increases noted for those years.

The Town is planning to update its Municipal Development Plan and Land Use Bylaw in the next three years to ensure the Town’s land-use policies enable us to move forward with sustainable growth that meets the needs of the entire community.

PLANNING FOR INFRASTRUCTURE RENEWAL

A significant goal of Council is to ensure we have a robust and sustainable infrastructure renewal plan. To fund infrastructure renewal, Council instructed staff to include an incremental 1.5% property tax transfer to capital reserves in 2019, rising to 2% in 2020 and 2021. This enables the Town to set aside between \$16 and \$22 million over the next 10 years to address the infrastructure gap. The Town’s target is to transfer 15% of municipal taxes to the infrastructure gap reserve with a projected capital transfer of 11.92% by 2021.

	2018 Approved	2019 Projected	2020 Projected	2021 Projected
Tax-supported reserve transfer	\$2,134,342	\$2,513,865	\$3,153,117	\$3,780,603
% of property taxes	8.3%	9.14%	10.64%	11.92%

This infrastructure renewal strategy will enable the Town to maintain its infrastructure while also ensuring the burden is not passed on to future generations. These capital transfers are incorporated into the property tax increases of 2.98% in 2019, 3.70% in 2020 and 3.00% 2021 and will reduce our reliance on tax-supported debt.

DEBT

The 2019-2021 Budget and long-term strategy includes some new debt, including off-site levy (OSL) supported debt:

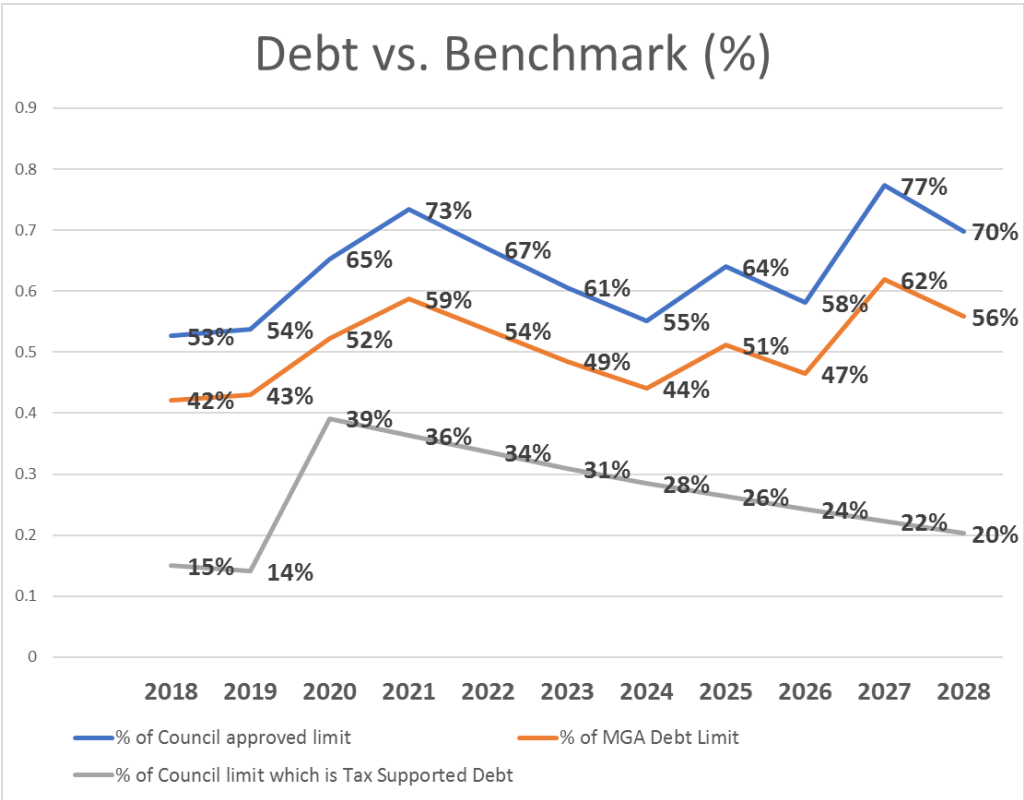
- 2019: \$9 million for the new Bow River bridge and connections (OSL-supported)
- 2020: \$16 million for the new RCMP detachment (primarily tax-supported)
- 2021: \$8.8 million for wastewater twinning project (OSL-supported)
- 2025: \$10 million for wastewater twinning project (OSL-supported)
- 2027: \$18.8 million grade-separated crossing at Centre Avenue (OSL-supported)

EXECUTIVE SUMMARY

This chart summarizes long-term debt for 2019-2021 as well as a forecast for 2028.

	2019	2020	2021	2028 projection
Total Cochrane debt	\$32.4 million	\$40.2 million	\$46.5 million	\$54.4 million
Tax-supported debt	\$8.5 million	\$24.1 million	\$23 million	\$15.8 million
OSL-supported debt	\$23.9 million	\$16.1 million	\$24.5 million	\$38.6 million
% of Cochrane debt limit	54%	65%	73%	70%
% of MGA debt limit	43%	52%	59%	56%
% of tax-supported debt	14%	39%	36%	20%
New debt 2019-2021	\$9 million Bow River bridge	\$16 million RCMP detachment	\$8.8 million wastewater twinning	

At the end of the 10-year period, the Town’s tax-supported debt will be at 20% of the Council-approved debt limit (80% of MGA debt limit). The total of all debt will be at 70% of the Council-approved debt limit or 56% of the MGA debt limit; the majority of which is supported by off-site levies (fees paid by the development community).



*These projections are subject to a number of assumptions, risks and uncertainties including grants available, scope changes and market conditions. Key assumptions: 4% average growth over the 10 years, borrowing costs between 3.0 and 3.5%, estimated capital costs of projects subject to changes, and MSI capital grants at 2018 levels (\$2.4 million annually).

EXECUTIVE SUMMARY

STAFFING

The 2019-2021 budget includes new staff positions that are fully funded by the anticipated 4% increase in the property tax due to assessment growth (i.e. new homes, commercial and industrial). These new positions do not impact the property tax increase of 2.98%. The new staff positions support a growing community and maintain or improve our high standards of customer service. *(More details in the Workforce section – page 34.)*

SUMMARY

The proposed 2019-2021 Budget combines sustainable tax increases that align with Council’s Priorities. There is a significant focus on transportation projects related to growth, as well funding to maintain or improve existing services while establishing a proactive infrastructure renewal program. We can do all this and still keep property tax increases under 3% by 2021 and beyond.

Average residential annual costs (assessed at \$481,410)	2018	2019	\$ Annual Increase	% Increase	\$ Monthly Increase
Total municipal taxes	\$2,191.06	\$2,256.35	\$65.29	2.98%	\$5.44
Average water bill per year (assumes 20 cubic metres/month) base rate \$6.44 plus \$1.22 per cubic metre	\$346.80	\$370.08	\$23.28	6.71%	\$1.94
Average sewer bill per year (assumes 20 cubic metres/month) base rate \$6.50 plus \$2.26 per cubic metre	\$610.80	\$620.40	\$9.60	1.57%	\$0.80
Storm sewer fee (\$4.47 per month)	\$49.92	\$53.64	\$3.72	7.45%	\$0.31
Waste/recycling collection fee (\$22.01/month; 4 months at 2018 rate and 8 months at 2019 rate)	\$258.60	\$264.12	\$5.52	2.13%	\$0.46
Eco Centre fee \$5/month	\$60.00	\$60.00	\$0.00	0.00%	\$0.00
Total annual costs	\$3,517.18	\$3,624.59	\$107.41	3.05%	\$8.95

COUNCIL



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COUNCIL PRIORITIES

Over the next three years, Town staff will be working to deliver items identified as priorities by Cochrane residents and Town Council. These priorities are reviewed annually by Council, with input from residents. Town staff and Council work together to help build the Cochrane we can all be proud of, and that supports our core values.

COMMUNITY CONNECTIVITY

Focus on multi-modal transportation solutions that achieve positive traffic and pedestrian flows throughout the community.

- Improve existing traffic flows throughout Cochrane by focusing on existing corridors.
- Continue to work with Alberta Transportation on design and construction of the Highway 1A/22 interchange.
- Advocate for highway improvements within Town boundaries, including intersections at Centre Avenue and 5th Avenue.
- Design Centre Avenue intersection and approaches to railway tracks to accommodate four lanes and ultimately a grade-separated crossing.
- Design and construct Bow River Bridge and connecting road network to ensure safe pedestrian and cycling connectivity.
- Investigate transit strategies for consideration in 2018.
- Improve, plan and advocate for local and regional pathway networks that connect all communities.

COMMUNITY DEVELOPMENT AND PLANNING

Focus on improved development and land use plans that align with the Social Policy Framework and Growth Management Strategy in order to promote a complete community.

- Implement a water strategy; upgrade wastewater and water infrastructure to accommodate future growth.
- Review and update the Municipal Development Plan, implementing a system for an annual review, and an update once every five years.
- Review and update the Land Use Bylaw implementing a system for an annual review, and an update once every five years.
- Prioritize commercial and industrial development while broadening residential housing options.
- Focus on development of Growth Management Regional Plan and Servicing Plan.

COUNCIL

COMMUNITY ENGAGEMENT

Focus on improved community engagement opportunities.

- Update the Public Engagement Policy to ensure a clear approach and meaningful and useful outcomes.
- Establish engagement strategies for key community issues and projects (e.g. Smart Cities, Transit).
- Establish engagement opportunities with youth, seniors, neighbouring communities and First Nations.

COMMUNITY FACILITIES AND SERVICES

Focus on services and spaces that achieve a safe and improved sense of community.

- Advocate with Alberta Health Services for improved emergency, physical and mental health services.
- Design and build a new integrated Police detachment.
- Complete designs for:
 - Fifth Avenue site (including Lions Rodeo Grounds)
 - One-acre site east of the library
 - Former Esso Bulk Station site
- Develop an effective asset management system.
- Focus on achieving organizational efficiencies.



COUNCIL



OVERVIEW

Cochrane's Council is the elected governing body of the Town of Cochrane. Council establishes Cochrane's corporate policies and sets strategic priorities for municipal staff, as well as adopting bylaws. The Mayor is the chief elected official. The Deputy Mayor is appointed to each Councillor on a rotation.

The Mayor and six council members are elected every four years. The current council was elected October 16, 2017. The next municipal election is October 18, 2021.

Council meetings are held at the Cochrane RancheHouse on the second and fourth Monday of each month (Council meets only once in July, August and December). All Council meetings are open to the public and are livestreamed.

Town Council (pictured l-r): Councillor Susan Flowers, Councillor Patrick Wilson, Councillor Morgan Nagel, Mayor Jeff Genung, Councillor Marni Fedeyko, Councillor Tara McFadden and Councillor Alex Reed.

CORE OPERATING BUDGET

COUNCIL		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve Transfers	-	-	-	-	-
		-	-	-	-	-
Expenses	Salaries and benefits	\$298,692	\$298,692	\$360,482	\$367,057	\$377,396
	Contracted and general services	\$158,255	\$158,255	\$164,157	\$167,987	\$172,406
	Materials, goods, supplies	\$15,050	\$15,050	\$19,550	\$13,300	\$34,563
	Reserve transfers	-	-	-	-	-
	Other expenditures	-	-	-	-	-
		\$471,997	\$471,997	\$544,189	\$548,344	\$584,364
Net Cost of/ (Surplus from) Operations		\$471,997	\$471,997	\$544,189	\$548,344	\$584,364
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$16.88	\$16.88	\$18.71	\$18.13	\$18.58

BUDGET VARIANCE HIGHLIGHTS:

- 2019 salaries and benefits increased to offset elimination of 1/3 tax exemption for Council.
- Materials, goods and supplies increase in 2021 primarily due to Council orientation costs.



BUDGET PROCESS



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BUDGET PROCESS

PUBLIC CONSULTATION AND SCHEDULE

The Town of Cochrane is committed to creating opportunities for meaningful dialogue and participation in decisions that impact residents. The Town will conduct transparent and inclusive engagement that is responsive and accountable.

Opportunities were available for the public to provide feedback on the draft budget after it was presented to Council on October 22, 2018.

These opportunities included:

- Online feedback via LetsTalkCochrane.ca until November 9, 2018
- Two world café-type engagement events on November 5, 2018

As per Town policy, every effort is made to reach a wide variety of Cochrane groups and residents and offer a variety of ways to provide feedback.

All feedback was compiled and provided for Council's consideration before budget review and debate November 15 and 16.

The 2019-2021 Budget will be presented to Council for consideration, debate and adoption on December 10, 2018.



TEN YEAR FINANCIAL STRATEGY



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TEN YEAR FINANCIAL STRATEGY

The Ten Year Financial Strategy is funded by reserves (built through property taxes or utilities), grants (primarily Municipal Sustainability Initiative grants), Community Revitalization Levies (CRL), off-site levies and long-term debt.

The primary focus of the Ten Year Financial Strategy is to respond to the Town's significant growth over the past 10 years. Based on Council's first Strategic Priority – multi-modal transportation initiatives — the 10-year plan includes investments of \$103 million in transportation-related projects, including:

- *Bow River bridge and connections:* Will be completed by Fall of 2020 with an extension of James Walker Trail planned for 2024
- *Local on-demand transit:* To be implemented summer of 2019
- *Railway pedestrian crossing:* Currently scheduled to be constructed in 2020 to improve the pedestrian connection between the Quarry and Historic Downtown
- *Centre Avenue north widening to four lanes:* To be completed in 2021 to mitigate traffic congestion and enable intersection improvements at Centre Avenue and Highway 1A to reduce peak hour delays
- *Intersection improvements at Highway 1A and Centre Avenue:* Dual left turn lane or roundabout to be constructed in 2022 so traffic can flow onto the newly widened Centre Avenue
- *Horse Creek pedestrian crossing:* To be constructed in 2019 to improve the connection between Heartland and West Valley (vehicle crossing by 2023)
- *Grade-separated crossing under the railway at Centre Avenue:* To be constructed in 2027 to accommodate four lanes on Centre Avenue
- *Additional \$26 million in road improvement projects over the next 10 years*

Other significant projects anticipated include:

- The purchase of 130 acres for recreational purposes north of Heritage Hills (2019)
- A new RCMP detachment (2020)
- Deployment of municipally owned fibre optic cable to support economic development in downtown and industrial park (2019-2021)
- Twinning of the wastewater pipe to Calgary (2020-2028)
- Water capacity upgrades (2025/2027)

The Town anticipates completing the Ten-Year Strategy without municipal property taxes exceeding an average of 3% per year to fund all existing Town services including inflationary and growth-related costs.

TEN YEAR FINANCIAL STRATEGY

Town of Cochrane Ten Year Capital Strategy (Updated October 2018)	Estimated Town cash outflow to 2028	Budgets to 2021	Project Timelines	Major sources of funding
Bow River bridge crossing and connections	\$53,500,000	\$43,800,000	2017-2020: \$43.8M, 2024: \$9.7M	Developer growth charges (Offsite levies)/MSI grants/long term debt
Local transit service	\$7,000,000	\$7,000,000	2019-2020	GreenTRIP grant 2/3, Town 1/3 (funded by grants)
Railway pedestrian crossing to join historic downtown to new downtown	\$2,000,000	\$2,000,000	2020	Community Revitalization Levy
Centre Avenue north widening to Railway	\$3,233,200	\$3,233,200	2021	Provincial grants/Offsite levies
Intersection improvements: Centre Avenue and Highway 1A	\$4,903,000	-	2022	50% Provincial grants/Offsite levies
Horse Creek Crossing project	\$3,515,000	\$1,490,000	2019 and 2023	Offsite levies/MSI Capital grants
Grade separated crossing at Centre Avenue	\$30,000,000	\$303,500	2026-2027	Offsite levies/MSI Capital grants
Existing road network improvements	\$26,240,000	\$2,450,000	continuous	Provincial grants/reserves
Total Transportation projects	\$130,391,200	\$60,276,700		
Parks projects	\$4,460,000	\$2,500,000	continuous	Parks Enhancement Fee/ Town reserves. Include 1/4 section purchase
RCMP station	\$16,000,000	\$16,000,000	2020	Long term debt
Fleet, equipment and facility life-cycling	\$9,338,330	\$2,493,300	continuous	Town reserves
Utility infrastructure life-cycling	\$17,665,133	\$4,616,700	continuous	Town reserves
Wastewater capacity upgrade	\$49,320,000	\$14,590,000	2020-2028	Offsite levies/ long term debt
Water capacity upgrades	\$4,702,000	-	2025, 2027	Offsite levies
Tri-site development	TBD	TBD	TBD	TBD
Arts/Culture/Innovation/Library Centre	\$3,000,000	-	2024	Community Revitalization Levy
Smart City - fibre deployment	\$740,000	\$740,000	2019-2021	Infrastructure Reserve
Total capital spending to 2028	\$235,616,663	\$101,216,700		

*These projections are subject to a number of assumptions, risks and uncertainties including grants available, scope changes and market conditions. Key assumptions: 4% average growth over the 10 years, borrowing costs between 3.0 and 3.5%, estimated capital costs of projects subject to changes, and MSI capital grants at 2018 levels (\$2.4 million annually).

TEN YEAR FINANCIAL STRATEGY

COMMUNITY REVITALIZATION LEVY

A Community Revitalization Levy (CRL) is a unique funding opportunity provided by the Province to accelerate the redevelopment of a specific area. CRL boundaries must be defined and a CRL Bylaw and plan must be adopted by a municipal Council and approved by the province.

Revenue for the municipality is generated when property values in the CRL area increase: the difference to the education portion of taxes levied on properties in the CRL boundary remain in Cochrane and must be used for CRL-approved projects.

Cochrane's CRL Bylaw was approved by the Province in December 2012 and expires in 2020, with potential to extend to 2031.

It is currently estimated that Cochrane's CRL will result in \$1 million of revenue annually.



Revenue generated through Cochrane's CRL is being used to implement \$13 million in projects:

- Public space improvements (street and plaza): \$3 million
 - Centre Avenue beautification and sidewalks
- CP Rail pedestrian crossing: \$4 million
 - Detailed design in 2019; construction in 2020
- Contribution to the Arts Centre: \$3 million
 - Potentially part of the Tri-Site project (2025)
- Shared parking facility: \$3 million
 - Potentially a joint-use building: transit hub, public washrooms, Visitor Information Centre (including Economic Development and Cochrane Tourism office space) and a public service booth to pay property taxes, business licences, animal licences, etc.

Since the adoption of the CRL plan, approximately 85-90% of the area has been developed, allowing the CRL goals to be met.

CAPITAL BUDGET SUMMARY



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CAPITAL BUDGET SUMMARY

2019 Capital Summary

Category	Description	Total Expense 2019	SOURCES OF PROJECT FUNDING					Total Funding 2019
			Grants	Debt	Reserves	Operations Tax	Operations UT	
Technology	Expand FibreWest	\$240,000	-	-	\$240,000	-	-	\$240,000
Technology	Technology life-cycling	\$110,178	-	-	-	\$110,178	-	\$110,178
Technology	Board Room Technology Upgrades	\$51,330	-	-	\$51,330	-	-	\$51,330
Equipment	Downtown Recycle Bins	\$35,000	-	-	-	-	\$35,000	\$35,000
Equipment	Waste/Recycling/Organic Carts	\$75,000	-	-	-	-	\$75,000	\$75,000
Equipment	Water Meter Replacement Program	\$175,000	-	-	-	-	\$175,000	\$175,000
Fleet	Parks Municipal Utility Tractor	\$65,000	-	-	\$65,000	-	-	\$65,000
Fleet	Development Services Small SUV	\$50,000	-	-	\$50,000	-	-	\$50,000
Fleet	Development Services Pick-up	\$60,000	-	-	\$60,000	-	-	\$60,000
Fleet	Fire Services Bush Buggy	\$95,000	-	-	\$95,000	-	-	\$95,000
Fleet	Water & Wastewater Pickup	\$55,000	-	-	\$55,000	-	-	\$55,000
Fleet	Waste & Recycling 1-Ton Cube Truck	\$90,000	-	-	-	-	\$90,000	\$90,000
Fleet	Parks Tractor Brush Attachment	\$8,000	-	-	-	\$8,000	-	\$8,000
Fleet	Transit - Buses	\$2,000,000	\$2,000,000	-	-	-	-	\$2,000,000
Technology/Equipment/Fleet Total		\$3,109,508	\$2,000,000	-	\$616,330	\$118,178	\$375,000	\$3,109,508
Facilities	Facility Life-cycling	\$330,000	-	-	\$330,000	-	-	\$330,000
Facilities	Eco Centre Administrative Space Expansion	\$300,000	-	-	\$300,000	-	-	\$300,000
Facilities	Facility Growth	\$280,000	-	-	\$280,000	-	-	\$280,000
Facilities	Spray Lake Sawmills Family Sports Centre Life-cycling	\$85,000	-	-	\$85,000	-	-	\$85,000
Facilities Total		\$995,000	-	-	\$995,000	-	-	\$995,000
Roads	Bow River Bridge and James Walker Trail South	\$12,323,250	\$3,323,250	\$9,000,000	-	-	-	\$12,323,250
Roads	George Fox Trail Upgrades	\$2,000,000	\$1,579,200	-	\$420,800	-	-	\$2,000,000
Roads	Transit - Bus Stops & Software	\$1,500,000	\$1,500,000	-	-	-	-	\$1,500,000
Roads	Transit - Hub Construction	\$3,500,000	\$3,500,000	-	-	-	-	\$3,500,000
Roads	Centre 1A Intersection/Widening Design	\$300,000	\$300,000	-	-	-	-	\$300,000
Roads	Heritage Hills Quarter Section	\$1,600,000	-	-	\$1,600,000	-	-	\$1,600,000
Parks	Cemetery Nature Loop	\$75,800	-	-	-	\$75,800	-	\$75,800
Parks	Parks & Pathway Upgrades	\$250,000	-	-	\$250,000	-	-	\$250,000
Parks & Roads Total		\$21,549,050	\$10,202,450	\$9,000,000	\$2,270,800	\$75,800	-	\$21,549,050

CAPITAL BUDGET SUMMARY

2019 Capital Summary Continued

Category	Description	Total Expense 2019	SOURCES OF PROJECT FUNDING					Total Funding 2019
			Grants	Debt	Reserves	Operations-Tax	Operations - UT	
Utility	Water Treatment Plant Equipment Life-cycling	\$80,000	-	-	\$80,000	-	-	\$80,000
Utility	Water Treatment Plant Backwash/Storm Pond - Design	\$100,000	-	-	\$100,000	-	-	\$100,000
Utility	Water Treatment Plant Strainer and Recirculation Line Addition	\$591,700	-	-	\$591,700	-	-	\$591,700
Utility	Lower Gleneagles Feeder Main Replacement	\$1,335,000	-	-	\$1,335,000	-	-	\$1,335,000
Utility	Glenbow and 5th Ave Pressure Reduction Valve Addition	\$110,000	-	-	\$110,000	-	-	\$110,000
Utility	Vacuum Truck Dumping Station Upgrades	\$75,000	-	-	\$75,000	-	-	\$75,000
Utility	Gleneagles Siphon Maintenance and Manhole Installation	\$150,000	-	-	-	-	\$150,000	\$150,000
Utility Total		\$2,441,700	-	-	\$2,291,700	-	\$150,000	\$2,441,700
Capital Projects Total		\$28,095,258	\$12,202,450	\$9,000,000	\$6,173,830	\$193,978	\$525,000	\$28,095,258
	Fleet Reserves	\$570,350	-	-	-	\$442,133	\$128,217	\$570,350
	Equipment Reserves	\$334,000	-	-	-	\$304,000	\$30,000	\$334,000
	Facilities Reserves	\$1,782,478	-	-	-	\$1,313,000	\$469,478	\$1,782,478
	Infrastructure Reserves	\$3,412,948	-	-	-	\$1,294,732	\$2,118,216	\$3,412,948
Capital Reserve Total		\$6,099,776	-	-	-	\$3,353,865	\$2,745,911	\$6,099,776
Grand Total		\$34,195,034	\$12,202,450	\$9,000,000	\$6,173,830	\$3,547,843	\$3,270,911	\$34,195,034



CAPITAL BUDGET SUMMARY

2020 Capital Summary

Category	Description	Total Expense 2020	SOURCES OF PROJECT FUNDING					Total Funding 2020
			Grants	Debt	Reserves	Operations-Tax	Operations-UT	
Technology	Expand FibreWest	\$240,000	-	-	\$240,000	-	-	\$240,000
Technology	Technology Life-cycling	\$120,000	-	-	-	\$120,000	-	\$120,000
Technology	Board Room Technology Upgrades	\$40,000	-	-	\$40,000	-	-	\$40,000
Equipment	Water Meter Replacement Program	\$180,000	-	-	-	-	\$180,000	\$180,000
Fleet	Emergency Traffic Management Trailer	\$20,000	\$20,000	-	-	-	-	\$20,000
Fleet	Roads Dump/Plow Truck with Sander	\$560,000	-	-	\$560,000	-	-	\$560,000
Fleet	Facilities Cargo Van	\$90,000	-	-	\$90,000	-	-	\$90,000
Fleet	Parks Pickup	\$55,000	-	-	\$55,000	-	-	\$55,000
Fleet	Parks Front Rotary Mower	\$65,000	-	-	\$65,000	-	-	\$65,000
Fleet	Parks Utility Vehicle with Plow & Sander	\$40,000	-	-	\$40,000	-	-	\$40,000
Fleet	Parks Pickup	\$55,000	-	-	\$55,000	-	-	\$55,000
Fleet	Fire Pickup	\$60,000	-	-	\$60,000	-	-	\$60,000
Technology/Equipment/Fleet Total		\$1,525,000	\$20,000	-	\$1,205,000	\$120,000	\$180,000	\$1,525,000
Facilities	Facility Life-cycling	\$525,000	-	-	\$525,000	-	-	\$525,000
Facilities	Facility Growth	\$195,000	-	-	\$195,000	-	-	\$195,000
Facilities	Police Station	\$16,000,000	-	\$16,000,000	-	-	-	\$16,000,000
Facilities	Eco Centre Life-cycling	\$20,000	-	-	-	-	\$20,000	\$20,000
Facilities	Spray Lake Sawmills Family Sports Centre Life-cycling	\$100,000	-	-	\$100,000	-	-	\$100,000
Facilities Total		\$16,840,000	-	\$16,000,000	\$820,000	-	\$20,000	\$16,840,000
Roads	Downtown Pedestrian Crossing	\$2,000,000	-	-	\$2,000,000	-	-	\$2,000,000
Parks	Parks & Pathway Upgrades	\$300,000	-	-	\$300,000	-	-	\$300,000
Parks & Roads Total		\$2,300,000	-	-	\$2,300,000	-	-	\$2,300,000
Utility	Phase 1 Wastewater Pipeline Twinning - Design	\$870,000	-	-	\$870,000	-	-	\$870,000
Utility	Water Treatment Plant Backwash/Storm Pond Cleaning and Reconstruction	\$657,000	-	-	\$657,000	-	-	\$657,000
Utility	Mountainview Lift Station Replacement	\$980,000	-	-	\$980,000	-	-	\$980,000
Utility	Crawford Ranch Storm Pond Cleaning	\$100,000	-	-	\$100,000	-	-	\$100,000
Utility	Water Treatment Plant Equipment Life-cycling	\$60,000	-	-	\$60,000	-	-	\$60,000
Utility Total		\$2,667,000	-	-	\$2,667,000	-	-	\$2,667,000
Capital Projects Total		\$23,332,000	\$20,000	\$16,000,000	\$6,992,000	\$120,000	\$200,000	\$23,332,000
	Fleet Reserves	\$619,514	-	-	-	\$494,600	\$124,914	\$619,514
	Equipment Reserves	\$339,000	-	-	-	\$309,000	\$30,000	\$339,000
	Facilities Reserves	\$1,842,422	-	-	-	\$1,324,500	\$517,922	\$1,842,422
	Infrastructure Reserves	\$4,381,958	-	-	-	\$1,865,017	\$2,516,941	\$4,381,958
Capital Reserve Total		\$7,182,894	-	-	-	\$3,993,117	\$3,189,777	\$7,182,894
Grand Total		\$30,514,894	\$20,000	\$16,000,000	\$6,992,000	\$4,113,117	\$3,389,777	\$30,514,894

CAPITAL BUDGET SUMMARY

2021 Capital Summary

Category	Description	Total Expense 2021	SOURCES OF PROJECT FUNDING					Total Funding 2021
			Grants	Debt	Reserves	Operations: Tax	Operations: UT	
Technology	Expand FibreWest	\$240,000	-	-	\$240,000	-	-	\$240,000
Technology	Technology Life-cycling	\$155,000	-	-	-	\$155,000	-	\$155,000
Technology	Board Room Technology Upgrades	\$40,000	-	-	\$40,000	-	-	\$40,000
Equipment	Water Meter Replacement Program	\$108,850	-	-	-	-	\$108,850	\$108,850
Fleet	Roads Pickup	\$80,000	-	-	\$80,000	-	-	\$80,000
Fleet	Parks Dump Trailer	\$17,000	-	-	\$17,000	-	-	\$17,000
Fleet	Parks Articulating Tractor	\$285,000	-	-	\$285,000	-	-	\$285,000
Fleet	Parks Pickup	\$55,000	-	-	\$55,000	-	-	\$55,000
Fleet	Parks Front Rotary Mower	\$65,000	-	-	\$65,000	-	-	\$65,000
Fleet	Facilities Cargo Van	\$85,000	-	-	\$85,000	-	-	\$85,000
Fleet	Roads Streetsweeper	\$450,000	-	-	\$450,000	-	-	\$450,000
Fleet	Water & Wastewater Pickup	\$55,000	-	-	\$55,000	-	-	\$55,000
Fleet	Municipal Enforcement Patrol Unit	\$100,000	-	-	\$100,000	-	-	\$100,000
Technology/Equipment/Fleet Total		\$1,735,850	-	-	\$1,472,000	\$155,000	\$108,850	\$1,735,850
Facilities	Facility Life-cycling	\$640,000	-	-	\$640,000	-	-	\$640,000
Facilities	Facility Growth	\$400,000	-	-	\$400,000	-	-	\$400,000
Facilities	Eco Centre Life-cycling	\$20,000	-	-	-	-	\$20,000	\$20,000
Facilities	Spray Lake Sawmills Family Sports Centre Life-cycling	\$150,000	-	-	\$150,000	-	-	\$150,000
Facilities Total		\$1,210,000	-	-	\$1,190,000	-	\$20,000	\$1,210,000
Roads	Centre Avenue Widening	\$2,933,200	\$2,933,200	-	-	-	-	\$2,933,200
Roads	Cemetery - Veterans Field of Honour Development	\$110,000	-	-	-	\$110,000	-	\$110,000
Parks	Parks & Pathway Upgrades	\$350,000	-	-	\$350,000	-	-	\$350,000
Parks & Roads Total		\$3,393,200	\$2,933,200	-	\$350,000	\$110,000	-	\$3,393,200
Utility	Phase 1 Wastewater Pipeline Twinning - Construction	\$13,720,000	\$1,379,700	\$8,800,000	\$3,540,300	-	-	\$13,720,000
Utility	Water Treatment Plant Equipment Life-cycling	\$128,000	-	-	\$128,000	-	-	\$128,000
Utility	Water Treatment Plant Membrane Module Replacement	\$400,000	-	-	\$400,000	-	-	\$400,000
Utility Total		\$14,248,000	\$1,379,700	\$8,800,000	\$4,068,300	-	-	\$14,248,000
Capital Projects Total		\$20,587,050	\$4,312,900	\$8,800,000	\$7,080,300	\$265,000	\$128,850	\$20,587,050
	Fleet Reserves	\$624,600	-	-	-	\$502,100	\$122,500	\$624,600
	Equipment Reserves	\$334,800	-	-	-	\$304,800	\$30,000	\$334,800
	Facilities Reserves	\$1,021,456	-	-	-	\$496,000	\$525,456	\$1,021,456
	Infrastructure Reserves	\$5,375,973	-	-	-	\$2,477,703	\$2,898,270	\$5,375,973
Capital Reserve Total		\$7,356,829	-	-	-	\$3,780,603	\$3,576,226	\$7,356,829
Grand Total		\$27,943,879	\$4,312,900	\$8,800,000	\$7,080,300	\$4,045,603	\$3,705,076	\$27,943,879

CAPITAL BUDGET SUMMARY

INFRASTRUCTURE DEFICIT

A significant goal of Council is to ensure we have a robust and sustainable infrastructure renewal plan. To fund infrastructure renewal, Council instructed staff to include an incremental 1.5% property tax transfer to capital reserves in all three years of this budget. This enables the Town to set aside between \$16 and \$22 million more over the next 10 years to address the infrastructure gap. The Town's target is to transfer 15% of municipal taxes to the infrastructure gap reserve with a projected capital transfer of 11.92% by 2021.

	2018 Approved	2019 Projected	2020 Projected	2021 Projected
Tax-supported reserve transfer	\$2,134,342	\$2,513,865	\$3,153,117	\$3,780,603
% of property taxes	8.3%	9.14%	10.64%	11.92%

This infrastructure renewal strategy will enable the Town to maintain its infrastructure while also ensuring the burden is not passed on to future generations. These capital transfers are incorporated into the property tax increases of 2.98% in 2019, 3.70% in 2020 and 3.00% in 2021 and will reduce our reliance on tax-supported debt.



OPERATING BUDGET SUMMARY



cochrane
HOW THE WEST IS NOW



OPERATING BUDGET SUMMARY

In 2018, the Town reorganized its departments. The 2018 Budget is restated here to reflect the new organizational structure and make meaningful comparisons between the 2018 Budget and the proposed 2019-2021 Budget.

DEPARTMENT	2018 Budgeted Revenues (Restated)	2018 Budgeted Expenditures (Restated)	2018 Budgeted Net Operations (Restated)	2019 Revenue	2019 Expenditures	2019 Net Operations
Council	-	\$471,997	\$471,997	-	\$544,189	\$544,189
Executive Leadership Team & Management						
Executive Leadership Team	-	\$686,292	\$686,292	\$(200,000)	\$919,302	\$719,302
Human Resources	\$(15,000)	\$1,010,993	\$995,993	-	\$1,068,327	\$1,068,327
Communications	-	\$440,939	\$440,939	\$(25,000)	\$480,050	\$455,050
	\$(15,000)	\$2,138,224	\$2,123,224	\$(225,000)	\$2,467,679	\$2,242,679
Corporate Services						
Assessment & Tax Services	\$(275,000)	\$854,378	\$579,378	\$(305,000)	\$855,076	\$550,076
Financial Services	\$(242,650)	\$1,044,264	\$801,614	\$(251,800)	\$1,140,180	\$888,380
Information Services	\$(134,572)	\$1,548,530	\$1,413,958	\$(154,293)	\$1,707,710	\$1,553,417
General Revenue	\$(1,438,392)	\$238,500	\$(1,199,892)	\$(1,500,758)	\$624,304	\$(876,454)
	\$(2,090,614)	\$3,685,672	\$1,595,058	\$(2,211,851)	\$4,327,270	\$2,115,419
Development Services						
Development Services Administration	-	\$298,219	\$298,219	-	\$313,405	\$313,405
Planning Services	\$(718,300)	\$1,326,530	\$608,230	\$(716,300)	\$1,516,575	\$800,275
Civil Land Development Services	\$(53,650)	\$571,590	\$517,940	\$(102,150)	\$635,772	\$533,622
Safety Codes	\$(1,010,000)	\$606,224	\$(403,776)	\$(1,084,000)	\$574,929	\$(509,071)
Economic Development & Tourism	\$(306,500)	\$488,637	\$182,137	\$(321,500)	\$501,460	\$179,960
	\$(2,088,450)	\$3,291,200	\$1,202,750	\$(2,223,950)	\$3,542,141	\$1,318,191

OPERATING BUDGET SUMMARY

DEPARTMENT	2018 Budgeted Revenues (Restated)	2018 Budgeted Expenditures (Restated)	2018 Budgeted Net Operations (Restated)	2019 Revenue	2019 Expenditures	2019 Net Operations
Community Services						
Community Services Administration	\$(140,000)	\$404,430	\$264,430	-	\$203,357	\$203,357
Parks	\$(64,000)	\$2,014,371	\$1,950,371	\$(71,800)	\$2,108,331	\$2,036,531
Cemetery	\$(44,057)	\$44,057	-	\$(105,000)	\$120,585	\$15,585
Corporate Properties	\$(379,279)	\$1,199,100	\$819,821	\$(441,089)	\$1,140,809	\$699,720
RancheHouse Event Centre & Community Events & Culture	\$(990,266)	\$1,644,998	\$654,732	\$(1,059,356)	\$1,610,897	\$551,541
Seniors Support Services	\$(14,360)	\$228,793	\$214,433	\$(14,360)	\$233,924	\$219,564
Family & Community Support Services (FCSS)	\$(777,062)	\$1,139,616	\$362,554	\$(777,402)	\$1,142,817	\$365,415
Affordable Housing	\$(56,847)	\$221,130	\$164,283	\$(55,143)	\$212,025	\$156,882
Community Resource Centre	\$(495,583)	\$495,583	-	\$(490,417)	\$542,593	\$52,176
Home Visitation	\$(67,375)	\$67,375	-	\$(67,375)	\$69,629	\$2,254
Parent Link Centre	\$(515,963)	\$515,963	-	\$(468,807)	\$479,688	\$10,881
Neighbourhood Community Development	\$(171,483)	\$590,438	\$418,955	\$(34,960)	\$434,439	\$399,479
	\$(3,716,275)	\$8,565,854	\$4,849,579	\$(3,585,709)	\$8,299,094	\$4,713,385



OPERATING BUDGET SUMMARY

DEPARTMENT	2018 Budgeted Revenues (Restated)	2018 Budgeted Expenditures (Restated)	2018 Budgeted Net Operations (Restated)	2019 Revenue	2019 Expenditures	2019 Net Operations
Other						
Community Grants	-	\$360,154	\$360,154	-	\$380,160	\$380,160
Cochrane Public Library	-	\$802,465	\$802,465	-	\$868,958	\$868,958
Spray Lakes Facility	\$(6,218,683)	\$7,466,366	\$1,247,683	\$(6,545,103)	\$7,792,786	\$1,247,683
	\$(6,218,683)	\$8,628,985	\$2,410,302	\$(6,545,103)	\$9,041,904	\$2,496,801
Legislative and Protective Services						
Senior Manager, Legislative & Protective Services	-	\$341,994	\$341,994	-	\$356,437	\$356,437
Legislative Services	\$(500)	\$714,263	\$713,763	\$(500)	\$670,393	\$669,893
Emergency Management	-	\$32,950	\$32,950	-	\$34,250	\$34,250
Fire	\$(252,200)	\$6,271,324	\$6,019,124	\$(261,200)	\$6,340,077	\$6,078,877
Police	\$(1,091,708)	\$4,843,862	\$3,752,154	\$(1,093,391)	\$5,183,148	\$4,089,757
Municipal Enforcement	\$(275,800)	\$1,156,714	\$880,914	\$(271,100)	\$1,193,276	\$922,176
	\$(1,620,208)	\$13,361,107	\$11,740,899	\$(1,626,191)	\$13,777,581	\$12,151,390
Infrastructure Services						
Infrastructure Administration	\$(132,741)	\$716,918	\$584,177	-	\$739,295	\$739,295
Transit	\$(124,000)	\$421,318	\$297,318	-	\$537,292	\$537,292
Roads	\$(4,049,287)	\$4,591,233	\$541,946	\$(4,761,396)	\$5,417,143	\$655,747
	\$(4,306,028)	\$5,729,469	\$1,423,441	\$(4,761,396)	\$6,693,730	\$1,932,334
Total Tax Supported Services	\$(20,055,258)	\$45,872,508	\$25,817,250	\$(21,179,200)	\$48,693,588	\$27,514,388
Storm Sewer	\$(522,743)	\$522,743	-	\$(578,051)	\$578,051	-
Waterworks	\$(3,878,947)	\$3,878,947	-	\$(4,356,739)	\$4,356,739	-
Wastewater	\$(5,760,328)	\$5,760,328	-	\$(6,251,242)	\$6,251,242	-
Solid Waste Collection	\$(2,426,102)	\$2,426,102	-	\$(2,574,900)	\$2,574,900	-
Eco Centre	\$(749,730)	\$749,730	-	\$(1,114,440)	\$1,114,400	-
Total Rate Supported Services	\$(13,337,850)	\$13,337,850	-	\$(14,875,554)	\$14,875,552	-
Total Functional Operations	\$(33,393,108)	\$59,210,358	\$25,817,250	\$(36,054,752)	\$63,569,140	\$27,514,388
Tax Levy and Requisitions	\$(40,248,006)	\$14,527,754	\$(25,720,252)	\$(27,514,388)	-	\$(27,514,388)
Community Revitalization Levy	\$(990,000)	\$990,000	-	-	-	-
Total Revenue & Expenditures	\$(74,631,114)	\$74,728,112	\$96,998*	\$(63,569,140)	\$63,569,140	-

*In 2018, \$96,998 in tax supported expenditures were funded by reserves, resulting in 0.38% property tax supported shortfall in 2019.

OPERATING BUDGET SUMMARY

DEPARTMENT	2020 Revenue	2020 Expenditures	2020 Net Operations	2021 Revenue	2021 Expenditures	2021 Net Operations
Council	-	\$548,344	\$548,344	-	\$584,364	\$584,364
Executive Leadership Team & Management						
Executive Leadership Team	\$(100,000)	\$857,597	\$757,597	\$(100,000)	\$876,790	\$776,790
Human Resources	-	\$1,093,284	\$1,093,284	-	\$1,115,620	\$1,115,620
Communications	-	\$474,371	\$474,371	-	\$488,853	\$488,853
	\$(100,000)	\$2,425,252	\$2,325,252	\$(100,000)	\$2,481,263	\$2,381,263
Corporate Services						
Assessment & Tax Services	\$(314,000)	\$911,896	\$597,896	\$(323,400)	\$1,062,772	\$739,372
Financial Services	\$(253,100)	\$1,211,430	\$958,330	\$(254,700)	\$1,252,920	\$998,220
Information Services	\$(138,265)	\$1,901,614	\$1,763,349	\$(144,337)	\$1,954,175	\$1,809,838
General Revenue	\$(1,489,758)	\$1,181,722	\$(308,036)	\$(1,504,758)	\$2,095,356	\$590,598
	\$(2,195,123)	\$5,206,662	\$3,011,539	\$(2,227,195)	\$6,365,223	\$4,138,028
Development Services						
Development Services Administration	-	\$324,955	\$324,955	-	\$336,467	\$336,467
Planning Services	\$(447,670)	\$1,294,410	\$846,740	\$(723,535)	\$1,618,413	\$894,878
Civil Land Development Services	\$(109,900)	\$757,405	\$647,505	\$(113,025)	\$790,877	\$677,852
Safety Codes	\$(1,146,000)	\$601,667	\$(544,333)	\$(1,226,220)	\$602,948	\$(623,272)
Economic Development & Tourism	\$(353,500)	\$511,820	\$158,320	\$(362,250)	\$524,254	\$162,004
	\$(2,057,070)	\$3,490,257	\$1,433,187	\$(2,425,030)	\$3,872,959	\$1,447,929
Community Services						
Community Services Administration	-	\$214,753	\$214,753	-	\$225,417	\$225,417
Parks	\$(71,800)	\$2,326,095	\$2,254,295	\$(71,800)	\$2,413,577	\$2,341,777
Cemetery	\$(105,000)	\$120,614	\$15,614	\$(105,000)	\$120,644	\$15,644
Corporate Properties	\$(446,238)	\$1,173,525	\$727,287	\$(451,363)	\$1,207,852	\$756,489
RancheHouse Event Centre & Community Events & Culture	\$(1,105,483)	\$1,667,609	\$562,126	\$(1,153,483)	\$1,707,646	\$554,163
Seniors Support Services	\$(14,360)	\$241,215	\$226,855	\$(14,360)	\$248,849	\$234,489
Family & Community Support Services (FCSS)	\$(777,402)	\$1,170,263	\$392,861	\$(777,402)	\$1,201,328	\$423,926
Affordable Housing	\$(56,088)	\$216,298	\$160,210	\$(57,337)	\$220,685	\$163,348
Community Resource Centre	\$(490,568)	\$547,380	\$56,812	\$(490,724)	\$551,129	\$60,405
Home Visitation	\$(67,375)	\$69,977	\$2,602	\$(67,375)	\$69,833	\$2,458
Parent Link Centre	\$(479,948)	\$491,093	\$11,145	\$(482,042)	\$494,078	\$12,036
Neighbourhood Community Development	\$(34,960)	\$435,744	\$400,784	\$(34,960)	\$446,334	\$411,374
	\$(3,649,222)	\$8,674,566	\$5,025,344	\$(3,705,846)	\$8,907,371	\$5,201,525

OPERATING BUDGET SUMMARY

DEPARTMENT	2020 Revenue	2020 Expenditures	2020 Net Operations	2021 Revenue	2021 Expenditures	2021 Net Operations
Other						
Community Grants	-	\$389,707	\$389,707	-	\$399,000	\$399,000
Cochrane Public Library	-	\$918,530	\$918,530	-	\$971,028	\$971,028
Spray Lakes Facility	\$(20,000)	\$1,267,683	\$1,247,683	\$(20,000)	\$1,267,683	\$1,247,683
	\$(20,000)	\$2,575,920	\$2,555,920	\$(20,000)	\$2,637,711	\$2,617,711
Legislative & Protective Services						
Senior Manager, Legislative & Protective Services	-	\$374,000	\$374,000	-	\$383,984	\$383,984
Legislative Services	\$(500)	\$698,683	\$698,183	\$(55,500)	\$784,394	\$728,894
Emergency Management	\$(20,000)	\$55,250	\$35,250	-	\$32,250	\$32,250
Fire	\$(261,700)	\$6,462,682	\$6,200,982	\$(262,200)	\$6,602,300	\$6,340,100
Police	\$(1,041,708)	\$5,298,399	\$4,256,691	\$(1,380,708)	\$5,708,016	\$4,327,308
Municipal Enforcement	\$(293,100)	\$1,231,000	\$937,900	\$(306,100)	\$1,379,270	\$1,073,170
	\$(1,617,008)	\$14,120,015	\$12,503,007	\$(2,004,508)	\$14,890,213	\$12,885,705
Infrastructure Services						
Infrastructure Administration	-	\$838,157	\$838,157	-	\$862,556	\$862,556
Transit	\$(246,164)	\$860,443	\$614,279	\$(100,000)	\$885,101	\$785,101
Roads	\$(4,889,989)	\$5,669,296	\$779,307	\$(5,023,718)	\$5,829,184	\$805,466
	\$(5,136,153)	\$7,367,896	\$2,231,743	\$(5,123,718)	\$7,576,841	\$2,453,123
Total Tax Supported Services	\$(14,774,576)	\$44,408,911	\$29,634,335	\$(15,606,297)	\$47,315,946	\$31,709,649
Storm Sewer	\$(630,139)	\$630,139	-	\$(685,974)	\$685,974	-
Waterworks	\$(4,557,766)	\$4,557,766	-	\$(4,820,607)	\$4,820,607	-
Wastewater	\$(6,597,650)	\$6,597,650	-	\$(6,919,755)	\$6,919,755	-
Solid Waste Collection	\$(2,717,550)	\$2,717,550	-	\$(2,855,250)	\$2,855,250	-
Eco Centre	\$(844,900)	\$844,900	-	\$(872,380)	\$872,380	-
Total Rate Supported Services	\$(15,348,005)	\$15,348,005	-	\$(16,153,966)	\$16,153,966	-
Total Functional Operations	\$(30,122,581)	\$59,756,916	\$29,634,335	\$(31,760,263)	\$63,469,912	\$31,709,649
Tax Levy & Requisitions	\$(29,634,335)		\$(29,634,335)	\$(31,709,649)	-	\$(31,709,649)
Community Revitalization Levy	-		-	-	-	-
Total Revenue & Expenditures	\$(59,756,916)	\$59,756,916	-	\$(63,469,912)	\$63,469,912	-

WORKFORCE



cochrane
HOW THE WEST IS NOW



WORKFORCE

The Town of Cochrane is a growing and innovative community that provides value to its residents through our collaborative efforts. We have skilled employees who work towards achieving Council priorities through:

- Dedication to providing quality public service
- Being good stewards of public resources
- Active involvement as members of our organization and community
- Continually seeking and implementing means to provide quality and efficient service delivery

In 2018, the municipality completed a minor reorganization with three positions deemed redundant. The estimated Full Time Equivalent (FTE) counts for 2019 to 2021 are outlined below.

FULL TIME EQUIVALENT (FTE)	2018 (restated)	2019	2020	2021
Executive Leadership	14.86	14.86	14.86	14.86
Community Services	64.25	63.34	65.38	65.38
Corporate Services	20.38	21.88	23.06	24.06
Development Services	24.76	25.26	27.26	26.26
Legislative and Protective Services	56.67	56.67	57.03	58.03
Infrastructure Services	15.38	17.21	17.71	18.59
Rate-based Services	20.93	22.90	25.14	25.20
Total	217.23	222.12	230.44	232.38

Note: In 2021 the budget includes \$328,000 in salaries and benefits for unallocated new positions not shown on chart.

The 2019-2021 budget includes new staff positions that are fully funded by the anticipated 4% increase in the property tax due to assessment growth (e.g. new homes, commercial and industrial). These new positions do not impact the property tax increase of 2.98%. The new staff positions support a growing community and maintain or improve our high standards of customer service.

In 2019, 7.5 FTE new positions funded by growth are recommended:

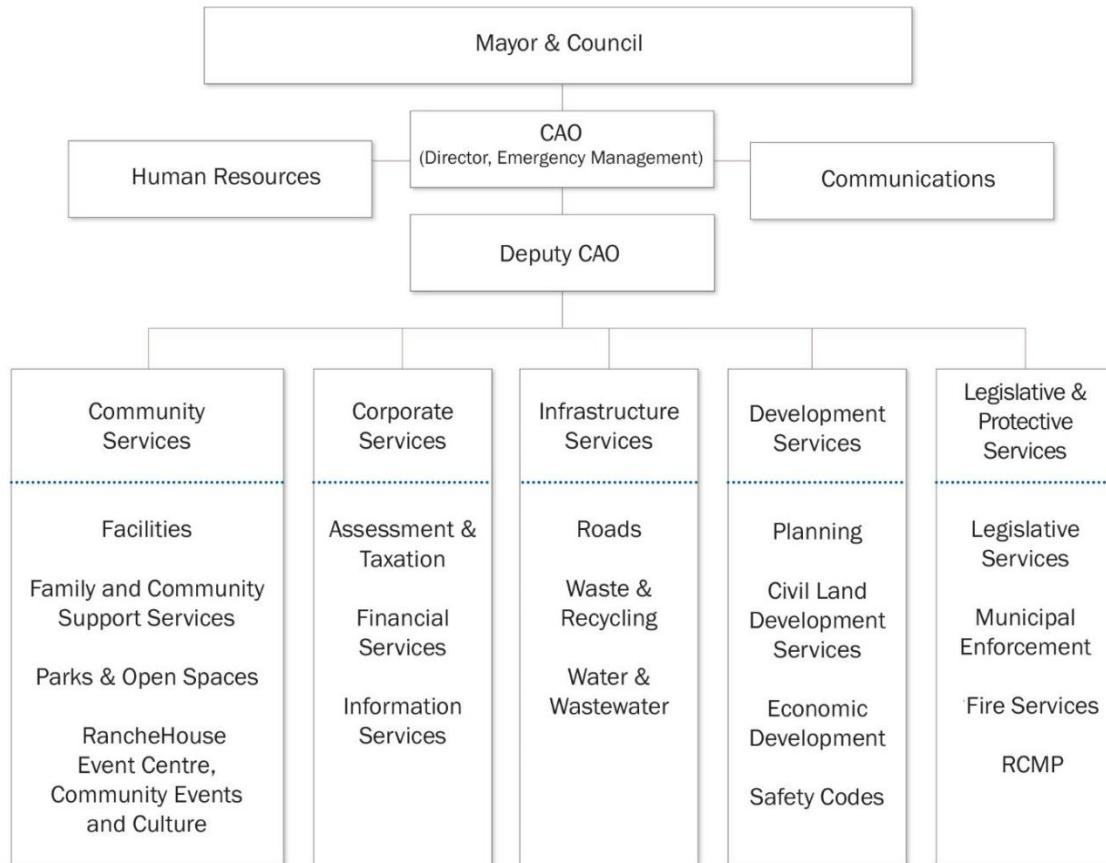
- Roads Operator
- Parks and Open Space Operator
- Planner II
- Civil Land Development Technician I (0.5 FTE)
- Capital Projects Engineer (funded by reserves in 2018)
- Safety Codes Officer (offset by contractor reductions)
- Accountant
- GIS Technician
- Wage equity at FCSS (no impact on FTE)

WORKFORCE

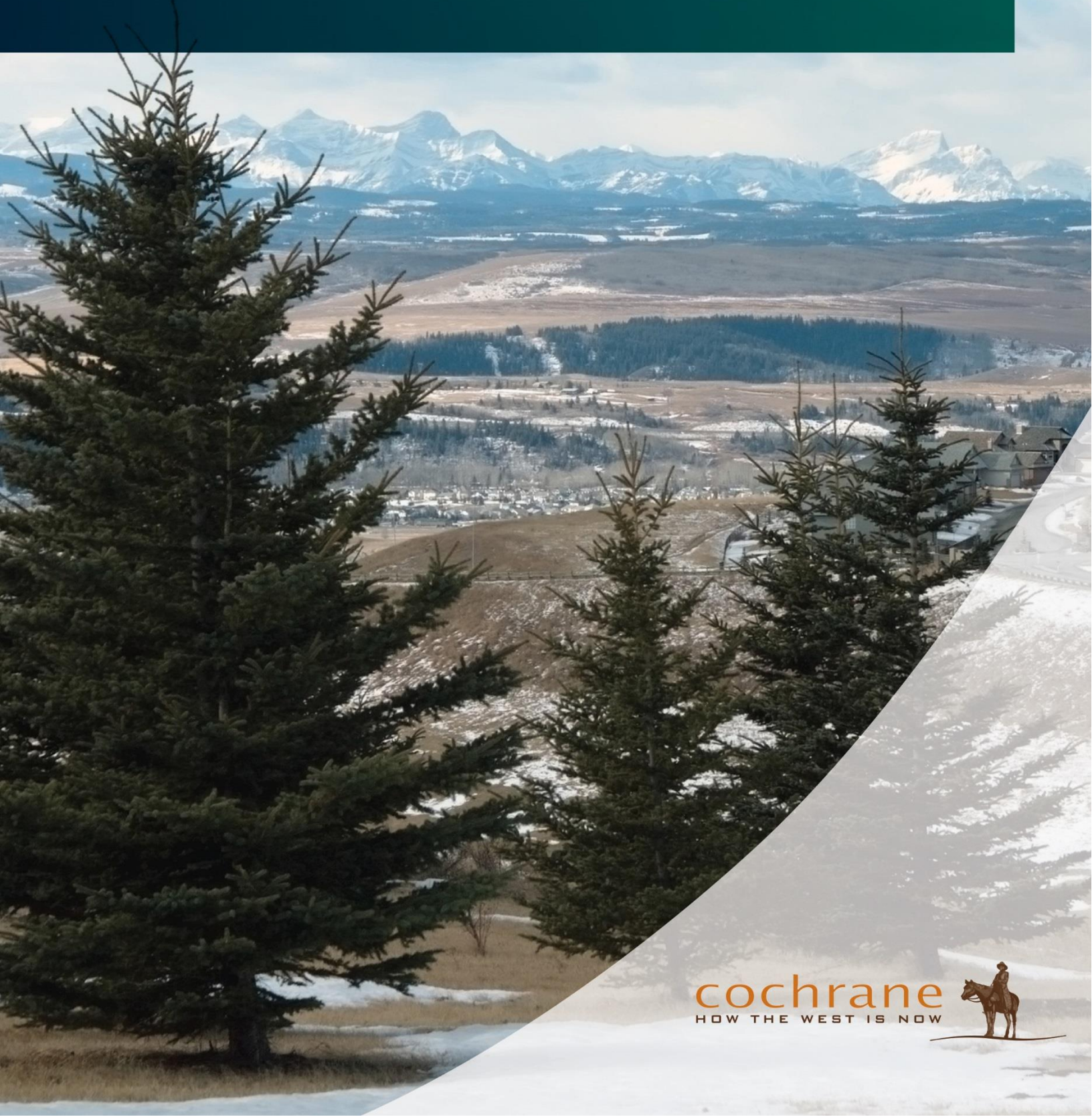
In 2019, 1.46 FTE new positions funded by utilities are recommended:

- Water and Wastewater Operator
- Eco Center Worker (0.2 FTE) and Environmental Worker (0.26 FTE)

ORGANIZATIONAL STRUCTURE:



CAO - DCAO



cochrane
HOW THE WEST IS NOW





DIVISION OVERVIEW

Town Administration consists of five divisions and 20 separate sections, overseen by an appointed **Chief Administrative Officer (CAO)**. The CAO and **Deputy CAO** form the **Executive Leadership Team (ELT)**, which is responsible for overall administration of the Town, including corporate-wide leadership and mentorship, and ensuring compliance with legislation, policies and overall direction of Council. The Senior Managers of Town divisions comprise the **Senior Leadership Team (SLT)**.

Cochrane's CAO is responsible for overall leadership and direction for all Town staff. The CAO liaises between Administration and Council to ensure Town Council has all the information it needs to make policy decisions. As the administrative leader, the CAO ensures the municipality's work is carried out according to approved policy. The CAO is also the Director of Emergency Management. **CAO: Dave Devana**

The Deputy CAO (DCAO) supports the CAO, provides leadership and direction to the SLT and oversees some of the Town's special projects. The DCAO also participates in the development of corporate policy, supports strategic and corporate planning and coordinates interdepartmental projects and initiatives as required. **DCAO: Suzanne Gaida**

CAO - DCAO

Town **Communications** staff advise Town Council and the SLT on communications strategy and promote Town programs, services, events, opportunities and governance through the Town website, social media, advertising, publications, media relations and more. Communications also leads Let's Talk Cochrane, the Town's public engagement efforts, including engagement strategy and process, event coordination and marketing.

The **Human Resources** team provides support and leadership to employees in creating a workplace enables them to do their best work. This is achieved through organizational effectiveness, staffing, employee and labour relations, organizational learning, health and safety, and total compensation, including payroll and group benefits.

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 with other levels of government. Fire Services manages the updates and training for emergency management under the direction of the CAO.



2019-2021 ACTION PLAN

COMMUNICATIONS

- 2019: Conduct a customer satisfaction survey.
- 2021: Review internal communication processes, programs and procedures to assess efficiencies.

HUMAN RESOURCES

- 2019:
 - Implement health and safety software.
 - Update performance review and goal-setting program.
 - Conduct the biennial compensation review.
- 2020: Develop career ladders and career pathing framework.
- 2021: Complete an employee engagement survey.

CORE OPERATING BUDGETS

COMMUNICATIONS		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve Transfers	-	-	\$(25,000)	-	-
		-	-	\$(25,000)	-	-
Expenses	Salaries and benefits	\$293,477	\$293,477	\$310,786	\$322,533	\$328,901
	Contracted and general services	\$133,752	\$133,752	\$152,786	\$134,036	\$141,549
	Materials, goods, supplies	\$3,000	\$3,000	\$3,000	\$3,750	\$3,750
	Reserve Transfers	-	-	-	-	-
	Other Expenditures	\$10,710	\$10,710	\$13,478	\$14,052	\$14,653
		\$440,939	\$440,939	\$480,050	\$474,371	\$488,853
Net Cost of/(Surplus from) Operations		\$440,939	\$440,939	\$455,050	\$474,371	\$488,853
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$15.77	\$15.77	\$15.65	\$15.69	\$15.54

BUDGET VARIANCE HIGHLIGHTS:

- Reserve transfer of \$25,000 in 2019 for the Customer Satisfaction Survey.

CAO - DCAO

HUMAN RESOURCES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve Transfers	\$(15,000)	\$(15,000)	-	-	-
		\$(15,000)	\$(15,000)	-	-	-
Expenses	Salaries and benefits	\$756,979	\$756,979	\$762,699	\$789,334	\$810,596
	Contracted and general services	\$222,384	\$222,399	\$249,838	\$248,088	\$249,088
	Materials, goods, supplies	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
	Reserve Transfers	-	-	-	-	-
	Other Expenditures	\$2,630	\$2,630	\$26,790	\$26,862	\$26,936
		\$1,010,993	\$1,011,008	\$1,068,327	\$1,093,284	\$1,115,620
Net Cost of/(Surplus from) Operations		\$995,993	\$996,008	\$1,068,327	\$1,093,284	\$1,115,620
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$35.62	\$35.62	\$36.74	\$36.15	\$35.47

BUDGET VARIANCE HIGHLIGHTS:

- In 2018 the Senior Manager of Human Resources and Office Clerk positions were deemed redundant. A Payroll and Benefits Advisor and Recruitment and Engagement Programmer were added to HR.

EXECUTIVE LEADERSHIP TEAM		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government grants	-	-	\$(200,000)	\$(100,000)	\$(100,000)
		-	-	\$(200,000)	\$(100,000)	\$(100,000)
Expenses	Salaries and benefits	\$625,150	\$625,150	\$655,190	\$693,485	\$712,678
	Contracted & general services	\$59,692	\$59,692	\$262,662	\$162,662	-
	Materials, goods, supplies	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450
	Reserve Transfers	-	-	-	-	-
	Other Expenditures	-	-	-	-	-
		\$686,292	\$686,292	\$919,302	\$857,597	\$876,790
Net Cost of/(Surplus from) Operations		\$686,292	\$686,292	\$719,302	\$757,597	\$776,790
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$24.55	\$24.55	\$24.74	\$25.05	\$24.70

BUDGET VARIANCE HIGHLIGHTS:

- The increase in contract costs of \$200,000 for 2019 is to support business planning and administration for the fibre optic deployment project. It is funded by an MSI Operating Grant so there is no impact on property taxes.

COMMUNITY SERVICES



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HOW THE WEST IS NOW



COMMUNITY SERVICES



DIVISION OVERVIEW

Community Services is responsible for overseeing public facilities, parks and open spaces and community programs. **Senior Manager: Gerry Murphy**

The **Facilities** section looks after maintenance, life-cycling and capital project management of Town-owned facilities.

Family and Community Support Services (FCSS), the Resource Centre and the Parent Link Centre provides a wide variety of early intervention and preventative programs and services to enhance, strengthen and stabilize family and community life. Together, we work collaboratively with the community to identify and address social needs.

Parks and Open Spaces maintains and operates 318 acres of passive and active municipal parkland, trails, sports fields, cemeteries and open spaces.

RancheHouse Event Centre, Community Events and Culture staff support local culture and community groups through a variety of programs and services. Many events take place at the Cochrane RancheHouse, a full-service community facility with rental spaces for special events and business meetings.

COMMUNITY SERVICES

2019-2021 ACTION PLAN

FACILITIES

- 2019: Continued improvement to facility-related asset management.
- 2020: Develop a preventive maintenance schedule for all assets.
- 2021: Attach comprehensive life-cycling dates to the asset management program for all facility-related building systems/equipment.

FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS)

- 2019: Strengthen the FCSS team and enhance positive workplace culture.
- 2019-2021: Work with community stakeholders to ensure a range of affordable recreation and leisure programs are offered to meet the needs of the community.
- 2019-2021: Work collaboratively with stakeholders to address the needs identified in the Cochrane Cares: Regional Wellbeing Review.

RANCHEHOUSE EVENT CENTRE, COMMUNITY EVENTS AND CULTURE

- 2019: Conduct market research and review RancheHouse bookings to look for opportunities to maximize revenue opportunities and improve service to the community.
- 2020:
 - Engage and consult with local community Arts and Culture groups to define and describe the needs and wants of the community regarding cultural programs and opportunities.
 - Engage Cochrane businesses to create a RancheHouse Corporate Event Package.
- 2021: Roll out RancheHouse Corporate Event Package to attract bookings and maximize revenue opportunities.

COMMUNITY SERVICES

PARKS AND OPEN SPACES

- 2019:
 - Improve the process of data collection, asset management and inventory control.
 - Improve pathway connectivity between Cochrane neighbourhoods.
- 2020-2021:
 - Begin construction of an anticipated quad ball diamond facility (and more once Master Site Plan completed) north of Heritage Hills.
 - Expand climate-controlled irrigation system in existing parks.
 - Create an additional maintenance zone within the current Parks and Open Spaces system to accommodate growth.

CORE OPERATING BUDGETS

COMMUNITY SERVICES ADMINISTRATION		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government grants	\$(140,000)	\$(140,000)	-	-	-
		\$(140,000)	\$(140,000)	-	-	-
Expenses	Salaries and benefits	\$239,954	\$239,954	\$178,449	\$188,345	\$198,009
	Contracted and general services	\$163,276	\$163,276	\$24,108	\$25,608	\$26,608
	Materials, goods, supplies	\$1,200	\$1,200	\$800	\$800	\$800
	Reserve transfers	-	-	-	-	-
	Other expenditures	-	-	-	-	-
		\$404,430	\$404,430	\$203,357	\$214,753	\$225,417
Net cost of/(surplus from) Operations		\$264,430	\$264,430	\$203,357	\$214,753	\$225,417
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$9.46	\$9.46	\$6.99	\$7.10	\$7.17

BUDGET VARIANCE HIGHLIGHTS:

- In 2018, the \$140,000 Tri-Site project was funded by MSI operating grant.
- In 2019, the Salaries and Benefits reduction is the funding for the short-term Manager of the Aquatics Centre (0.5 FTE) during its transition to the new aquatic facility in 2018.

COMMUNITY SERVICES

CORPORATE PROPERTIES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	\$(199,129)	\$(199,210)	\$(257,063)	\$(257,063)	\$(257,063)
	Interdepartmental transfers	\$(180,150)	\$(180,150)	\$(184,026)	\$(189,175)	\$(194,300)
		\$(379,279)	\$(379,360)	\$(441,089)	\$(446,238)	\$(451,363)
Expenses	Salaries and benefits	\$692,837	\$431,837	\$655,049	\$676,419	\$697,914
	Contracted and general services	\$284,723	\$264,723	\$295,467	\$306,979	\$316,973
	Materials, goods, supplies	\$84,500	\$84,500	\$62,853	\$62,553	\$65,253
	Reserve transfers	\$133,100	\$133,100	\$124,100	\$124,100	\$124,100
	Other expenditures	\$3,940	\$3,940	\$3,340	\$3,474	\$3,613
		\$1,199,100	\$918,100	\$1,140,809	\$1,173,525	\$1,207,852
Net cost of/(surplus from) Operations		\$819,821	\$538,740	\$699,720	\$727,287	\$765,489
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$29.32	\$19.27	\$24.06	\$24.05	\$24.05

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits decrease due to transfer of RancheHouse cleaner from Facilities to RancheHouse divisional budget.
- 2018 projected lower then budget due to vacancies - not hiring a Contract Administrator for RCMP project and a 6 month vacancy of a Building Operator.

CEMETERY		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(44,057)	\$(49,057)	\$(105,000)	\$(105,000)	\$(105,000)
		\$(44,057)	\$(49,057)	\$(105,000)	\$(105,000)	\$(105,000)
Expenses	Salaries and benefits	-	-	-	-	-
	Contracted and general services	\$18,315	\$18,315	\$18,315	\$18,315	\$18,315
	Materials, goods, supplies	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Reserve transfers	\$22,742	\$22,742	\$98,542	\$98,542	\$98,542
	Interdepartmental transfers	-	-	\$728	\$757	\$787
		\$44,057	\$44,057	\$120,585	\$120,614	\$120,644
Net Cost of/(surplus from) Operations		-	\$(5,000)	\$15,585	\$15,614	\$15,644
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	\$ (0.18)	\$0.54	\$0.52	\$0.50

BUDGET VARIANCE HIGHLIGHTS:

- Increase in user fees based on new columbaria sales.
- Capital reserve transfer increased for nature loop, fleet, pads and perpetual care.

COMMUNITY SERVICES

RANCHEHOUSE EVENT CENTRE & COMMUNITY EVENTS AND CULTURE		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(639,367)	\$(639,367)	\$(687,373)	\$(733,500)	\$(781,500)
	Government grants	-	-	\$(5,000)	\$(5,000)	\$(5,000)
	Interdepartmental transfer	\$(350,899)	\$(350,899)	\$(366,983)	\$(366,983)	\$(366,983)
		\$(990,266)	\$(990,266)	\$(1,059,356)	\$(1,105,483)	\$(1,153,483)
Expenses	Salaries and benefits	\$864,138	\$864,138	\$820,404	\$857,064	\$880,186
	Contracted and general services	\$234,216	\$234,216	\$257,220	\$262,670	\$267,770
	Materials, goods, supplies	\$363,909	\$363,909	\$350,513	\$365,005	\$376,706
	Reserve transfers	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
	Other expenditures	\$2,735	\$2,735	\$2,760	\$2,870	\$2,985
		\$1,644,998	\$1,644,998	\$1,610,897	\$1,677,609	\$1,707,646
Net cost of/(surplus from) Operations		\$654,732	\$654,732	\$551,541	\$562,126	\$554,163
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$23.42	\$23.42	\$18.97	\$18.59	\$17.62

BUDGET VARIANCE HIGHLIGHTS:

- Forecasting an increase in revenue for facility bookings (i.e. weddings).

FAMILY & COMMUNITY SUPPORT SERVICES (FCSS)		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(11,100)	\$(11,100)	\$(11,100)	\$(11,100)	\$(11,100)
	Donations	\$(5,200)	\$(5,200)	\$(5,200)	\$(5,200)	\$(5,200)
	Government grants	\$(749,963)	\$(749,963)	\$(754,463)	\$(754,463)	\$(754,463)
	Interdepartmental transfer	\$(9,999)	\$(9,999)	\$(6,639)	\$(6,639)	\$(6,639)
		\$(777,062)	\$(776,262)	\$(777,402)	\$(777,402)	\$(777,402)
Expenses	Salaries and benefits	\$766,523	\$766,523	\$753,139	\$774,570	\$799,126
	Contracted and general services	\$259,599	\$259,599	\$310,402	\$316,295	\$322,189
	Materials, goods, supplies	\$54,584	\$54,584	\$55,216	\$55,566	\$56,147
	Reserve transfers	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	Interdepartmental transfers	\$15,910	\$15,910	\$17,060	\$16,832	\$16,866
		\$1,139,616	\$1,139,616	\$1,142,817	\$1,170,263	\$1,201,328
Net cost of/(surplus from) Operations		\$362,554	\$363,354	\$365,415	\$392,861	\$423,926
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$12.97	\$13.00	\$12.57	\$12.99	\$13.48

BUDGET VARIANCE HIGHLIGHTS:

- In 2019, salaries and benefits reduction due to staff changes (staff paid at lower step on salary grid).

COMMUNITY SERVICES

PARKS		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government grants	\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)
	User fees	\$(54,000)	\$(63,500)	\$(61,800)	\$(61,800)	\$(61,800)
		\$(64,000)	\$(73,500)	\$(71,800)	\$(71,800)	\$(71,800)
Expenses	Salaries and benefits	\$1,193,412	\$1,195,412	\$1,308,686	\$1,485,673	\$1,551,658
	Contracted and general services	\$475,727	-	\$447,277	\$479,037	\$489,337
	Materials, goods, supplies	\$192,032	\$678,259	\$198,935	\$210,969	\$222,149
	Reserve transfers	\$150,000	\$150,000	\$153,033	\$150,000	\$150,000
	Interdepartmental transfers	\$3,200	\$3,200	\$400	\$416	\$433
		\$2,014,371	\$2,026,871	\$2,108,331	\$2,326,095	\$2,413,577
Net Cost of/(Surplus from) Operations		\$1,950,371	\$1,953,371	\$2,036,531	\$2,254,295	\$2,341,777
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$69.76	\$69.86	\$70.04	\$74.54	\$74.46

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and Benefits includes one additional Parks Operator position for 2019, and one additional Parks Operator and three seasonal staff in 2020.

AFFORDABLE HOUSING		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	CHSO Contribution	\$(56,847)	\$(56,847)	\$(55,143)	\$(56,088)	\$(57,337)
			\$(56,847)	\$(56,847)	\$(55,143)	\$(56,088)
Expenses	Salaries and benefits	\$117,184	\$117,184	\$109,640	\$111,718	\$113,930
	Contracted and general services	\$52,991	\$52,991	\$51,430	\$53,555	\$55,680
	Materials, goods, supplies	\$955	\$955	\$955	\$1,025	\$1,075
	Reserve Transfers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Interdepartmental transfers	-	-	-	-	-
		\$221,130	\$221,130	\$212,025	\$216,298	\$220,685
Net Cost of/(Surplus from) Operations		\$164,283	\$164,283	\$156,882	\$160,210	\$163,348
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$5.88	\$5.88	\$5.40	\$5.30	\$5.19

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.

COMMUNITY SERVICES

COMMUNITY RESOURCE CENTRE		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User Fees	\$(10,600)	\$(10,600)	\$(10,600)	\$(10,751)	\$(10,907)
	Reserve transfers	-	-	-	-	-
	Government grants	\$(442,271)	\$(442,271)	\$(437,105)	\$(437,105)	\$(437,105)
	Donations	\$(26,712)	\$(26,712)	\$(26,712)	\$(26,712)	\$(26,712)
	Interdepartmental charges	\$(16,000)	\$(16,000)	\$(16,000)	\$(16,000)	\$(16,000)
		\$(495,583)	\$(495,583)	\$(490,417)	\$(490,568)	\$(490,724)
Expenses	Salaries and benefits	\$415,822	\$415,822	\$467,997	\$472,634	\$476,227
	Contracted and general services	\$42,228	\$42,228	\$39,758	\$39,758	\$39,758
	Materials, goods, supplies	\$30,974	\$30,974	\$31,094	\$31,094	\$31,094
	Reserve Transfers	-	-	-	-	-
	Other Expenditures	\$6,559	\$6,559	\$3,744	\$3,894	\$4,050
		\$495,583	\$495,583	\$542,593	\$547,380	\$551,129
Net Cost of/(Surplus from) Operations		-	-	\$52,176	\$56,812	\$60,405
Population		\$27,960	\$27,960	\$29,078	\$30,242	\$31,451
Cost per capita		-	-	\$1.79	\$1.88	\$1.92

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits increase due to pay equity between contract staff and Town staff doing similar jobs at different rates.

HOME VISITATION		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government grants	\$(67,375)	\$(67,375)	\$(67,375)	\$(67,375)	\$(67,375)
		\$(67,375)	\$(67,375)	\$(67,375)	\$(67,375)	\$(67,375)
Expenses	Salaries and benefits	\$54,723	\$54,723	\$54,777	\$55,180	\$55,109
	Contracted and general services	\$8,552	\$8,552	\$9,902	\$9,847	\$9,774
	Materials, goods, supplies	\$100	\$100	\$950	\$950	\$950
	Reserve transfers	-	-	-	-	-
	Interdepartmental transfers	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
		\$67,375	\$67,375	\$69,629	\$69,977	\$69,833
Net Cost of/(Surplus from) Operations		-	-	\$2,254	\$2,602	\$2,458
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	-	\$0.08	\$0.09	\$0.08

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.

COMMUNITY SERVICES

PARENT LINK CENTRE		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government grants	\$(514,463)	\$(514,463)	\$(459,463)	\$(459,463)	\$(459,463)
	Reserve transfers	-	-	\$(7,844)	\$(18,985)	\$(21,079)
	Donations	\$(1,500)	\$(1,500)	\$(1,500)	\$(1,500)	\$(1,500)
		\$(515,963)	\$(515,963)	\$(468,807)	\$(479,948)	\$(482,042)
Expenses	Salaries and benefits	\$405,769	\$405,769	\$374,994	\$386,373	\$390,857
	Contracted and general services	-	-	\$95,184	\$95,210	\$93,711
	Materials, goods, supplies	\$110,194	\$110,194	\$104,694	\$104,720	\$103,221
	Reserve transfers	-	-	-	-	-
	Interdepartmental transfers	-	-	-	-	-
		\$515,963	\$515,963	\$479,688	\$491,093	\$494,078
Net cost of/(surplus from) Operations		-	-	\$10,881	\$11,145	\$12,036
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	-	\$0.37	\$0.37	\$0.38

BUDGET VARIANCE HIGHLIGHTS:

- Government grant reduction due to Supporting Fathers program grant of \$55,000 being discontinued as of June 30, 2018 which also reduced the salaries and benefits for contract staff.

NEIGHBOURHOOD COMMUNITY DEVELOPMENT		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government grants	\$(56,000)	\$(56,000)	-	-	-
	User fees	\$(110,483)	\$(110,483)	\$(34,960)	\$(34,960)	\$(34,960)
	Reserve transfers	-	-	-	-	-
	Donations	\$(5,000)	\$(5,000)	-	-	-
		\$(171,483)	\$(171,483)	\$(34,960)	\$(34,960)	\$(34,960)
Expenses	Salaries and benefits	\$407,850	\$407,850	\$300,260	\$308,842	\$316,482
	Contracted and general services	\$139,004	\$139,004	\$108,029	\$100,752	\$103,702
	Materials, goods, supplies	\$16,683	\$16,683	\$8,750	\$8,750	\$8,750
	Reserve transfers	\$26,900	\$26,900	\$17,400	\$17,400	\$17,400
		\$590,438	\$590,438	\$434,439	\$435,744	\$446,334
Net cost of/(surplus from) Operations		\$418,955	\$418,955	\$399,479	\$400,784	\$411,374
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$14.98	\$14.98	\$13.74	\$13.25	\$13.08

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits reduction due to Manager of Recreation, Culture and Arts position being deemed redundant in 2018.
- In 2018/19 Town is reviewing program delivery to identify gaps in community services, in collaboration with local recreation and leisure service providers.

COMMUNITY SERVICES

TOWN PARTNERS

These organizations deliver specific programs and services in our community that the Town supports through operating subsidies, rent and/or providing space for them.

The Cochrane Public Library is a circulating library with collections that support literacy, education, enlightenment and entertainment. The library also offers free programs that provide opportunities for social, cultural, personal and intellectual enrichment. The library is 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		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
		-	-	-	-	-
Expenses	Marigold fee	\$159,499	\$159,499	\$171,954	\$181,453	\$191,432
	Materials, goods, supplies	\$7,000	\$7,000	\$11,700	\$12,350	\$13,050
	Grant to Library	\$598,416	\$598,416	\$652,304	\$691,727	\$733,546
	Contribution to capital	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
	Interdepartmental charges	\$4,550	\$4,550	-	-	-
		\$802,465	\$ 802,465	\$868,958	\$918,530	\$971,028
Net cost (surplus) Operations		\$802,465	\$802,465	\$868,958	\$918,530	\$971,028
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$28.70	\$28.70	\$29.88	\$30.37	\$30.87

BUDGET VARIANCE HIGHLIGHTS:

- Library Board target grant is \$25 per capita
- Budgeted per capita grant:
 - 2018: \$22.75 per capita *(based on 2017 actual population)*
 - 2019: \$23.57 per capita *(based on 2018 actual population)*
 - 2020: \$23.96 per capita *(based on 2019 projected population)*
 - 2021: \$24.37 per capita *(based on 2020 projected population)*

COMMUNITY SERVICES

Seniors Support provide programs and services for seniors in the community. In partnership, the Seniors on the Bow Centre provides opportunities for 50+ adults to increase their socialization, maintain their health and 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.

SENIORS SUPPORT		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(14,360)	\$(14,360)	\$(14,360)	\$(14,360)	\$(14,360)
		\$(14,360)	\$(14,360)	\$(14,360)	\$(14,360)	\$(14,360)
Expenses	Salaries and benefits	\$107,352	\$107,352	\$107,294	\$109,485	\$112,019
	Contracted and general services	-	-	-	-	-
	Materials, goods, supplies	\$21,445	\$21,445	\$21,630	\$21,730	\$21,830
	Reserve transfers	-	-	-	-	-
	Facility lease payment	\$99,996	\$99,996	\$105,000	\$110,000	\$115,000
		\$228,793	\$228,793	\$233,924	\$241,215	\$248,849
Net cost of/(surplus from) Operations		\$214,433	\$214,433	\$219,564	\$226,855	\$234,489
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$7.67	\$7.67	\$7.55	\$7.50	\$7.46

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.



COMMUNITY SERVICES

Spray Lake Sawmills Family Sports Centre (SLSFSC) is co-owned by the Town of Cochrane and Rocky View County. The Centre is managed and operated by the Spray Lake Sawmills Recreation Park Society, which is a board of volunteer directors made up of active citizens and community stakeholders. The centre includes three arenas, a curling rink, a running track, an indoor turf, a double gymnasium, a martial arts studio, a mind and body studio, multi-purpose rooms, a spin room and a child minding centre in 325,000 square feet. It is also home to the Jayman BUILT Aquatic Centre and Fireside of Cochrane Fitness Centre.

SPRAY LAKES FACILITY		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government grants	\$(5,631,260)	\$(5,631,260)	\$(5,258,683)	-	-
	Donations	\$(107,423)	\$(107,423)			
	Community levies	\$(460,000)	\$(460,000)	\$(940,000)	-	-
	Debt repayment	\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)
	Reserve transfers	-	-	\$(326,420)	-	-
		\$(6,218,683)	\$(6,218,683)	\$(6,545,103)	\$(20,000)	\$(20,000)
Expenses	Debt payments	\$6,841,366	\$6,841,366	\$6,841,366	\$316,263	\$316,263
	Operating subsidy	\$625,000	\$625,000	\$951,420	\$951,420	\$951,420
		\$7,466,366	\$7,466,366	\$7,792,786	\$1,267,683	\$1,267,683
Net cost of/(surplus from) Operations		\$1,247,683	\$1,247,683	\$1,247,683	\$1,247,683	\$1,247,683
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$44.62	\$44.62	\$42.91	\$41.26	\$39.67

BUDGET VARIANCE HIGHLIGHTS:

- Net costs of \$1,247,683 operations due to:
 - Debt repayments on \$3 million debt for SLS Fieldhouse with payments of \$245,000 will expire in 2023.
 - Debt repayments on \$925,000 debt for arena upgrades with payments of \$52,000 will expire in 2025.
 - Grant to SLFSC of \$951,000 to subsidize operations.

CORPORATE SERVICES



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CORPORATE SERVICES



DIVISION OVERVIEW

Corporate Services provides overall management for the Town's financial and information technology services, including: financial reporting, assessment, property taxes, accounts payable, accounts receivable, capital project financing and tracking, utilities, and animal licensing, network user support and geographic information systems (GIS). **Senior Manager: Katherine Van Keimpema**

Assessment and Taxation is responsible for estimating the value of properties for taxation purposes.

Financial Services manages the financial affairs of the municipality including budgeting and long range financial planning, accounts payable, accounts receivable, capital project financing and tracking, utilities and animal and business licensing.

Information Services manages and maintains all corporate technology infrastructure, network security and monitoring, mapping, data storage management, intranet services, mobile communication, technology project management and help desk support for end-user assistance.

CORPORATE SERVICES

2019-2021 ACTION PLAN

ASSESSMENT AND TAXATION

- 2020: Cross train staff and support with educational requirements.
- 2021: Create efficient use of field technology for assessment staff.

FINANCIAL SERVICES

- 2019: Update Diamond Financial Software to include budgeting module (costs to be determined).
- 2020: Utilize technology to develop and implement an efficient process for purchasing and accounts payable.
- 2021: Fully implement organizational asset management through the acquisition of asset management and purchasing software.

INFORMATION SERVICES/GIS

- 2020: Create and implement asset management strategy for geospatial technology.

CORPORATE SERVICES

CORE OPERATING BUDGETS

ASSESSMENT & TAXATION		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	\$(65,000)	\$(100,000)	\$(95,000)	\$(104,000)	\$(113,400)
	Supplementary assessments	\$(210,000)	\$(310,000)	\$(210,000)	\$(210,000)	\$(210,000)
		\$(275,000)	\$(410,000)	\$(305,000)	\$(314,000)	\$(323,400)
Expenses	Salaries and benefits	\$632,253	\$632,253	\$628,670	\$649,095	\$793,178
	Contracted and general services	\$127,690	\$152,690	\$133,990	\$132,589	\$132,717
	Materials, goods, supplies	\$57,000	\$57,000	\$50,000	\$53,600	\$57,200
	Reserve transfers	-	-	-	-	-
	Other expenditures	\$37,435	\$37,435	\$42,416	\$76,613	\$79,677
		\$854,378	\$879,378	\$855,076	\$911,896	\$1,062,772
Net cost of/(surplus from) Operations		\$579,378	\$469,378	\$550,076	\$597,896	\$739,372
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$20.72	\$16.79	\$18.92	\$19.77	\$23.51

BUDGET VARIANCE HIGHLIGHTS:

- Tax certificate and assessment inspection fees projected to increase with growth and fee adjustments.
- Salaries and benefits includes a Senior Assessor III in 2021.

FINANCIAL SERVICES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Interdepartmental transfers	\$(16,650)	\$(16,650)	\$(25,800)	\$(27,100)	\$(28,700)
	User fees	\$(226,000)	\$(226,000)	\$(226,000)	\$(226,000)	\$(226,000)
		\$(242,650)	\$(242,650)	\$(251,800)	\$(253,100)	\$(254,700)
Expenses	Salaries and benefits	\$716,462	\$716,462	\$808,404	\$865,811	\$902,554
	Contracted and general services	\$123,948	\$123,948	\$125,945	\$131,195	\$128,545
	Materials, goods, supplies	\$201,819	\$203,019	\$203,500	\$212,000	\$219,300
	Reserve transfers	-	-	-	-	-
	Other expenditures	\$2,035	\$2,035	\$2,331	\$2,424	\$2,521
		\$1,044,264	\$1,045,464	\$1,140,180	\$1,211,430	\$1,252,920
Net cost of/(surplus from) Operations		\$801,614	\$802,814	\$888,380	\$958,330	\$998,220
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$28.67	\$28.71	\$30.55	\$31.69	\$31.74

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits include an Accountant in 2019.

CORPORATE SERVICES

INFORMATION SERVICES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Interdepartmental transfers	\$(133,972)	\$(133,972)	\$(132,153)	\$(137,365)	\$(143,337)
	Reserve transfers	-	-	\$(21,140)	-	-
	User fees	\$(600)	\$(600)	\$(1,000)	\$(900)	\$(1,000)
		\$(134,572)	\$(134,572)	\$(154,293)	\$(138,265)	\$(144,337)
Expenses	Salaries and benefits	\$653,150	\$653,150	\$771,278	\$873,365	\$919,454
	Contracted and general services	\$591,530	\$591,530	\$634,990	\$707,075	\$713,957
	Materials, goods, supplies	\$84,650	\$84,650	\$72,064	\$81,974	\$70,764
	Reserve transfers	\$219,200	\$219,200	\$229,378	\$239,200	\$250,000
	Other expenditures	-	-	-	-	-
		\$1,548,530	\$1,548,530	\$1,707,710	\$1,901,614	\$1,954,175
Net cost of/(surplus from) Operations		\$1,413,958	\$1,413,958	\$1,553,417	\$1,763,349	\$1,809,838
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$50.57	\$50.57	\$53.42	\$58.31	\$57.54

BUDGET VARIANCE HIGHLIGHTS:

- Salaries & benefits includes a GIS Technician (2019) and a Database Administrator (2020), to advance the asset management program & develop a public-facing GIS system.

GENERAL REVENUE		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Penalties & costs	\$(310,000)	\$(310,000)	\$(320,000)	\$(330,000)	\$(340,000)
	Return on investment	\$(82,000)	\$(82,000)	\$(114,000)	\$(93,000)	\$(98,000)
	Drawn from reserves	\$(97,000)	\$(97,000)	\$(97,000)	\$(97,000)	\$(97,000)
	In lieu (PIL) of taxes from utilities	\$(949,392)	\$(949,392)	\$(969,758)	\$(969,758)	\$(969,758)
		\$(1,438,392)	\$(1,438,392)	\$(1,500,758)	\$(1,489,758)	\$(1,504,758)
Expenses	Other expenditures	\$238,500	\$238,500	\$753,040	\$1,310,251	\$2,219,783
	Staffing placeholder	-	-	-	\$7,133	\$328,081
		\$238,500	\$238,500	\$624,304	\$1,181,722	\$2,095,356
Net cost of/(surplus from) Operations		\$(1,199,892)	\$(1,199,892)	\$(876,454)	\$(308,036)	\$590,598
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$(42.91)	\$(42.91)	\$(30.14)	\$(10.19)	\$18.78

BUDGET VARIANCE HIGHLIGHTS:

- Other expenditures include \$328,000 in 2021 for unallocated new staff to support growth and the Infrastructure Gap Reserve transfer increase of 1.5% in 2019 and 2.0% in each of 2020 and 2021:
 - Approved 2018: \$238,500 (1% of property taxes)
 - 2019: \$624,304 (2.27% of property taxes)
 - 2020: \$1,174,589 (3.96% of property taxes)
 - 2021: \$1,767,275 (5.57% of property taxes)

DEVELOPMENT SERVICES



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DEVELOPMENT SERVICES



DIVISION OVERVIEW

Development Services is responsible for ensuring planning, civil land development, safety codes, economic development and environmental services are completed within relevant requirements of provincial and municipal legislation. **Senior Manager: Drew Hyndman**

Economic Development offers business support services to existing local businesses while also broadening the municipality’s sustainable economic growth through business retention, investment attraction, tourism development and regional collaboration.

Planning completes the regulatory review of development proposals, including property compliance, development permits, subdivision applications and neighbourhood plan proposals.

Civil Land Development prepares and reviews development plans, monitors construction activities, ensures engineering standards are adhered to and develops long-range plans that guide future growth.

Safety Codes is responsible for the regulatory review of all applications made under the *Safety Codes Act*, including conducting building permit inspections and plumbing, gas and electrical permit inspections.

DEVELOPMENT SERVICES

2019-2021 ACTION PLAN

CIVIL LAND DEVELOPMENT

- 2019:
 - Review and update the Town’s standard development agreement.
 - Enhance existing asset management system.
- 2020: Publish development documents and submission forms on the Town website for ease of access and information.

ECONOMIC DEVELOPMENT

- 2019: Create a new 10-year Economic Development Strategy based on the principles of placemaking and innovation.
- 2020: 10-year Economic Development Strategy implementation for 2020.
- 2021: 10-year Economic Development Strategy implementation for 2021.

PLANNING

- 2019: Restructure the Planning Department into three specific streams: Long-Range Planning and Policy, Development Planning, and Subdivision and Statutory Plan Preparation.
- 2019-2020: Undertake a comprehensive review and update of the Land Use Bylaw.
- 2021: Review and update the Municipal Development Plan.

SAFETY CODES

- 2019-2021:
 - Bring all safety codes services in-house.
 - Maintain 10-day turnaround maximum on all permits.
 - Embrace new and emerging technologies for improve service delivery.

DEVELOPMENT SERVICES

CORE OPERATING BUDGETS

DEVELOPMENT SERVICES ADMINISTRATION		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	-	-	-	-	-
		-	-	-	-	-
Expenses	Salaries and benefits	\$252,525	\$252,525	\$265,923	\$277,473	\$288,985
	Contracted and general services	\$39,312	-	\$41,100	\$41,100	\$41,100
	Materials, goods, supplies	\$6,382	\$45,694	\$6,382	\$6,382	\$6,382
	Reserve transfers	-	-	-	-	-
	Interdepartmental transfers	-	-	-	-	-
		\$298,219	\$298,219	\$313,405	\$324,955	\$336,467
Net cost of/(surplus from) Operations		\$298,219	\$298,219	\$313,405	\$324,955	\$336,467
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$10.67	\$10.67	\$10.78	\$10.75	\$10.70

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.

PLANNING SERVICES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	\$(251,000)	\$(251,000)	\$(270,000)	-	\$(250,000)
	Government grants	\$(93,000)	\$(93,000)	\$(21,500)	-	-
	User fees	\$(374,300)	\$(374,300)	\$(424,800)	\$(447,670)	\$(473,535)
		\$(718,300)	\$(718,300)	\$(716,300)	\$(447,670)	\$(723,535)
Expenses	Salaries and benefits	\$982,535	\$982,535	\$987,273	\$1,078,652	\$1,093,415
	Contracted and general services	\$327,545	\$327,545	\$487,902	\$149,172	\$381,942
	Materials, goods, supplies	\$6,000	\$6,000	\$5,500	\$5,610	\$57,000
	Reserve transfers	\$9,000	\$9,000	\$34,000	\$59,000	\$84,000
	Other expenditures	\$1,450	\$1,450	\$1,900	\$1,976	\$2,056
		\$1,326,530	\$1,326,530	\$1,516,575	\$1,294,410	\$1,618,413
Net cost of/(surplus from) Operations		\$608,230	\$608,230	\$800,275	\$846,740	\$894,878
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$21.75	\$21.75	\$27.52	\$28.00	\$28.45

BUDGET VARIANCE HIGHLIGHTS:

- In 2020, salaries and benefits include a new Planner I and II reclassifications.

DEVELOPMENT SERVICES

CIVIL LAND DEVELOPMENT SERVICES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	\$(53,650)	\$(53,650)	\$(102,150)	\$(109,900)	\$(113,025)
		\$(53,650)	\$(53,650)	\$(102,150)	\$(109,900)	\$(113,025)
Expenses	Salaries and benefits	\$453,704	\$525,766	\$517,354	\$679,445	\$712,654
	Contracted and general services	\$112,746	\$112,746	\$113,184	\$72,464	\$72,864
	Materials, goods, supplies	\$3,500	\$500	\$2,300	\$2,500	\$2,300
	Reserve transfers	-	-	-	-	-
	Interdepartmental transfers	\$1,640	\$1,640	\$2,934	\$2,996	\$3,059
		\$571,590	\$640,652	\$635,772	\$757,405	\$790,877
Net cost of/(surplus from) Operations		\$517,940	\$586,752	\$533,622	\$647,505	\$677,852
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$18.52	\$20.99	\$18.35	\$21.41	\$21.55

BUDGET VARIANCE HIGHLIGHTS:

- User fee increases are planned for 2019.
- In 2020 salaries and benefits include the addition of an Engineer

SAFETY CODES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	\$(1,010,000)	\$(1,010,000)	\$(1,084,000)	\$(1,146,000)	\$(1,226,220)
		\$(1,010,000)	\$(1,010,000)	\$(1,084,000)	\$(1,146,000)	\$(1,226,220)
Expenses	Salaries and benefits	\$269,480	\$269,480	\$398,437	\$422,943	\$441,483
	Contracted and general services	\$326,544	\$326,544	\$163,192	\$164,192	\$146,192
	Materials, goods, supplies	\$5,000	\$5,000	\$7,500	\$8,500	\$9,000
	Reserve Transfers	-	-	-	-	-
	Other Expenditures	\$5,200	\$5,200	\$5,800	\$6,032	\$6,273
		\$606,224	\$606,224	\$574,929	\$601,667	\$602,948
Net Cost of/(Surplus from) Operations		\$(403,776)	\$(403,776)	\$(509,071)	\$(544,333)	\$(623,272)
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$(14.44)	\$(14.44)	\$(17.51)	\$(18.00)	\$(19.82)

BUDGET VARIANCE HIGHLIGHTS:

- In 2019 and 2020, salaries and benefits include a Safety Codes Officer that will be offset by a reduction in the cost of contracted and general services.

DEVELOPMENT SERVICES

ECONOMIC DEVELOPMENT		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	\$(306,500)	\$(321,500)	\$(321,500)	\$(353,500)	\$(362,250)
		\$(306,500)	\$(321,500)	\$(321,500)	\$(353,500)	\$(362,250)
Expenses	Salaries and benefits	\$360,577	\$360,577	\$372,093	\$381,076	\$391,210
	Contracted and general services	\$121,060	\$121,060	\$121,282	\$132,482	\$125,782
	Materials, goods, supplies	\$7,000	\$12,000	\$7,947	\$7,262	\$7,262
	Reserve transfers	-	-	-	-	-
	Interdepartmental transfers	-	-	-	-	-
		\$488,637	\$493,637	\$501,322	\$511,820	\$524,254
Net cost of/(Surplus from) Operations		\$182,137	\$172,137	\$179,822	\$158,320	\$162,004
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$6.51	\$6.16	\$6.18	\$5.24	\$5.15

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.



INFRASTRUCTURE SERVICES

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INFRASTRUCTURE SERVICES



DIVISION OVERVIEW

The **Infrastructure Services** division includes Fleet, Roads, Water/Wastewater, and Waste and Recycling. **Senior Manager: Rick Deans**

Fleet Services leads the procurement of equipment assets, fleet maintenance and repairs, and oversees safety and records management related to fleet and driver information.

Roads is responsible for municipal street signage, traffic signals, pedestrian corridors, road markings, asphalt surface repairs, gravel road maintenance, snow and ice control, and sidewalk repairs. Roads also operates and maintains the storm sewer system.

Waste and Recycling oversees implementation of the Town of Cochrane's Zero Waste vision. Waste and Recycling also manages curbside waste, recycling and organics collection to most households in Cochrane, and operates the Cochrane Eco Centre.

The **Water/Wastewater** section is responsible for the production of the Town's water supply as well as water distribution and wastewater collection systems.

INFRASTRUCTURE SERVICES

2019-2021 ACTION PLAN

INFRASTRUCTURE SERVICES SENIOR MANAGER

- 2019:
 - Construction of the Bow River bridge.
 - Continue to work with Alberta Transportation on improvements to the 1A corridor through the downtown core.
 - Complete design and construct the pedestrian crossing at Horse Creek Road.
- 2020:
 - Construct the James Walker Trail South connection from new Bow River bridge.
 - Construct the James Walker Trail South connection from new Bow River bridge.
 - Finalize design for the expansion of the Centre Avenue North corridor.
- 2021: Construct Centre Avenue North road widening as per finalized design.

TRANSIT

- 2019:
 - Proposed that a local on-demand transit system is implemented to serve the entire community.
 - Initial pilot to commence in July/August to test the service, with a target full rollout of the local transit service in September 2019.

FLEET SERVICES

- 2020: Centralize all fleet-related operating budgets into one operating budget managed by Fleet Services.
- 2021: Increase in-house fleet repair services.

INFRASTRUCTURE SERVICES

ROADS

- 2019: Review and update the Snow and Ice Control Policy.
- 2020: Implement an intersection analysis program to evaluate potential requirements to upgrade key intersections.

WASTE AND RECYCLING

- 2019:
 - Engage and consult with the construction and demolition sector for the implementation of recycling programs.
 - Implement a recycling program in Historic Downtown.
 - Implement a recycling and organics program for public events.
- 2020: Implement a recycling program for Town parks.
- 2021: Gather and analyze data from all sectors in Cochrane in order to evaluate the success of current recycling/organics programs

WATER/WASTEWATER

- 2019:
 - Explore future water supply options.
 - Develop a capital project strategy for implementation of water meters to Town parks' irrigation systems.
 - Optimize and expand existing water conservation initiatives while using new technology to gain efficiency in data measurement and management.
 - Develop a paperless records management system that can be charted and accessed by staff from any location that will encompass all pumping sites and maintenance programs.
 - Develop and implement a three-year cross-control connection program for the water distribution system.

INFRASTRUCTURE SERVICES

CORE OPERATING BUDGETS

INFRASTRUCTURE ADMINISTRATION		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	\$(132,741)	\$(132,741)	-	-	-
	User fees	-	-	-	-	-
		\$(132,741)	\$(132,741)	-	-	-
Expenses	Salaries and benefits	\$620,851	\$620,851	\$646,042	\$744,185	\$767,847
	Contracted and general services	\$80,867	\$80,867	\$81,653	\$81,928	\$82,207
	Materials, goods, supplies	\$2,300	\$2,300	\$3,000	\$3,100	\$3,200
	Reserve transfers	\$5,000	\$5,000	-	-	-
	Other expenditures	\$7,900	\$7,900	\$8,600	\$8,944	\$9,302
		\$716,918	\$716,918	\$739,295	\$838,157	\$862,556
Net cost of/(surplus from) Operations		\$584,177	\$584,177	\$739,295	\$838,157	\$862,556
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$20.89	\$20.89	\$25.42	\$27.72	\$27.43

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits include making Capital Projects Engineer a permanent full-time position funded by property taxes (prior year funded by reserves) in 2019, and a Fleet Technician in 2020.



INFRASTRUCTURE SERVICES

TRANSIT		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	\$(124,000)	\$(124,000)	-	\$(146,164)	-
	Government grants	-	-	-	\$(100,000)	\$(100,000)
	User fees	-	-	-	-	-
		\$(124,000)	\$(124,000)	-	\$(246,164)	\$(100,000)
Expenses	Contracted and general services	\$124,000	\$124,000	\$300,000	\$600,000	\$600,000
	Car program	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
	Reserve transfers	\$85,814	\$85,814	-	-	-
	Rockyview Regional Handibus Society Grant	\$189,504	\$189,504	\$215,292	\$238,443	\$263,101
		\$421,318	\$421,318	\$537,292	\$860,443	\$885,101
Net cost of/(surplus from) Operations	\$297,318	\$297,318	\$537,292	\$614,279	\$785,101	
Population	27,960	27,960	29,078	30,242	31,451	
Cost per capita	\$10.63	\$10.63	\$18.48	\$20.31	\$24.96	

BUDGET VARIANCE HIGHLIGHTS:

- Per capita increase in 2019 to the para transit grant to \$215,292.
- Budget anticipates a local on demand transit service commencing in summer 2019 with a net cost of \$300,000.
- In 2020, local on demand transit will be fully functional with estimated net cost of \$600,000, offset by an \$146,164 operating reserve and a \$100,000 MSI Operating Grant.
- In 2021, local transit has an estimated net cost of \$600,000, offset by a \$100,000 MSI Operating Grant.
- No change in car taxi program.

INFRASTRUCTURE SERVICES

ROADS		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Franchise fees: Fortis & Atco	\$(3,086,374)	\$(3,086,374)	\$(3,209,830)	\$(3,338,223)	\$(3,471,752)
	Local improvements repayments	\$(31,615)	\$(31,615)	\$(31,615)	\$(31,615)	\$(31,615)
	Fuel rebate	\$(3,000)	\$(3,000)	\$(3,300)	\$(3,500)	\$(3,700)
	Government grants	-	-	-	-	-
	Reserve transfers	\$(928,298)	\$(928,298)	\$(1,516,651)	\$(1,516,651)	\$(1,516,651)
		\$(4,049,287)	\$(4,049,287)	\$(4,761,396)	\$(4,889,989)	\$(5,023,718)
Expenses	Salaries and benefits	\$986,755	\$1,010,755	\$1,086,473	\$1,198,079	\$1,242,832
	Contracted & general services	\$372,063	\$432,063	\$439,666	\$456,183	\$462,775
	Materials, goods, supplies	\$1,473,500	\$1,473,500	\$1,476,300	\$1,540,300	\$1,623,300
	Reserve transfers	\$702,486	\$702,486	\$772,486	\$832,486	\$867,486
	Debt payments	\$1,053,189	\$1,053,189	\$1,641,542	\$1,641,545	\$1,632,061
	Other expenditures	\$3,240	\$3,240	\$676	\$702	\$730
		\$4,591,233	\$4,675,233	\$5,417,143	\$5,669,296	\$5,829,184
Net cost of/(surplus from) Operations		\$541,946	\$625,946	\$655,747	\$779,307	\$805,466
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$19.38	\$22.39	\$22.55	\$25.77	\$25.61

BUDGET VARIANCE HIGHLIGHTS:

- User fees and debt repayment increases due to debt payments of \$17 million on Bow River Bridge debt (\$9 million in 2018 and \$8 million in 2019).
- Salaries and benefits include a Roads Operator in 2019 (0.5) and 2020, and a 0.38 FTE seasonal in 2021.
- Materials, goods and supplies includes a \$20,000 increase in the snow removal budget.
- Reserve transfers include \$30,000 for snow removal and \$40,000 for burying powerlines.

INFRASTRUCTURE SERVICES

STORM SEWER		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	\$(522,743)	\$(517,743)	\$(578,051)	\$(630,139)	\$(685,974)
		\$(522,743)	\$(517,743)	\$(578,051)	\$(630,139)	\$(685,974)
Expenses	Salaries and benefits	\$110,428	\$110,427	\$150,054	\$156,902	\$164,016
	Contracted and general services	\$34,102	\$29,103	\$43,694	\$78,422	\$65,500
	Reserve transfers	\$295,000	\$295,000	\$295,176	\$306,079	\$428,050
	Payment in lieu/return on investment to general revenue	\$14,453	\$14,453	\$20,366	\$19,975	\$28,408
	Other expenditures	\$68,760	\$68,760	\$68,761	\$68,761	-
		\$522,743	\$517,743	\$578,051	\$630,139	\$685,974
Net cost of/(surplus from) Operations		-	-	-	-	-
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	-	-	-	-

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits include 0.5 of a Roads Operator in 2019

WATERWORKS		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	\$(3,878,947)	\$(3,878,947)	\$(4,356,739)	\$(4,557,766)	\$(4,820,607)
		\$(3,878,947)	\$(3,878,947)	\$(4,356,739)	\$(4,557,766)	\$(4,820,607)
Expenses	Salaries and benefits	\$698,683	\$698,683	\$769,051	\$806,333	\$871,413
	Contracted and general services	\$885,475	\$885,475	\$904,934	\$923,568	\$922,657
	Materials, goods, supplies	\$681,425	\$681,425	\$618,338	\$627,208	\$634,837
	Reserve transfers	\$916,579	\$916,579	\$1,371,682	\$1,507,771	\$1,698,635
	Debt payments	\$319,022	\$319,022	\$319,042	\$319,022	\$319,022
	Payment in lieu/return on investment to general revenue	\$369,392	\$369,392	\$369,392	\$369,392	\$369,392
	Interdepartmental transfers	\$8,371	\$8,371	\$4,300	\$4,472	\$4,651
		\$3,878,947	\$3,878,947	\$4,356,739	\$4,557,766	\$4,820,607
Net cost of/(surplus from) Operations		-	-	-	-	-
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	-	-	-	-

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits include 0.5 of a Water/Wastewater Operator in 2019 & 2021
- Increase in reserve transfer to close Water infrastructure gap

INFRASTRUCTURE SERVICES

WASTEWATER		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(5,631,290)	\$(5,631,290)	\$(6,106,778)	\$(6,449,340)	\$(6,766,838)
	Reserve transfers	-	-	-	-	-
	Rocky View County: Cochrane Lakes	\$(129,038)	\$(129,038)	\$(144,646)	\$(148,310)	\$(152,917)
		\$(5,760,328)	\$(5,760,328)	\$(6,251,424)	\$(6,597,650)	\$(6,919,755)
Expenses	Salaries and benefits	\$671,721	\$671,721	\$740,534	\$777,238	\$841,721
	Contracted & general services	\$3,091,348	\$3,091,348	\$3,487,851	\$3,686,599	\$3,940,997
	Materials, goods, supplies	\$206,172	\$206,172	\$227,000	\$232,200	\$237,900
	Reserve transfers	\$1,204,991	\$1,204,991	\$1,211,739	\$1,317,141	\$1,314,485
	Payment in lieu/return on investment to general revenue	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000
	Other expenditures	\$6,096	\$6,096	\$4,300	\$4,472	\$4,651
		\$5,760,328	\$5,760,328	\$6,251,424	\$6,597,650	\$6,919,755
Net cost of/(surplus from) Operations		-	-	-	-	-
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	-	-	-	-

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits include 0.5 of a Water/Wastewater Operator in 2019 & 2021

SOLID WASTE COLLECTION		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	\$(9,312)	\$(9,312)	-	-	-
	User fees	\$(2,416,790)	\$(2,416,790)	\$(2,574,900)	\$(2,717,550)	\$(2,855,250)
		\$(2,426,102)	\$(2,426,102)	\$(2,574,900)	\$(2,717,550)	\$(2,855,250)
Expenses	Salaries and benefits	\$108,936	\$108,936	\$110,6434	\$140,274	\$145,525
	Contracted and general services	\$1,487,875	-	\$1,594,798	\$1,654,214	\$1,782,167
	Materials, goods, supplies	\$674,500	\$2,162,375	\$650,032	\$675,870	\$756,900
	Reserve transfers	\$154,791	\$154,791	\$219,427	\$247,193	\$170,658
		\$2,426,102	\$2,426,102	\$2,574,900	\$2,717,550	\$2,855,250
Net cost of/(surplus from) Operations		-	-	-	-	-
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	-	-	-	-

BUDGET VARIANCE HIGHLIGHTS:

- Revenue offsets all expenses.

INFRASTRUCTURE SERVICES

ECO CENTRE		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Government Grants	\$(46,500)	\$(46,500)	\$(96,500)	\$(96,500)	\$(96,500)
	User fees	\$(703,230)	\$(703,230)	\$(717,940)	\$(748,400)	\$(775,880)
	Reserve transfers	-	-	(\$300,000)	-	-
		\$(749,730)	\$(749,730)	\$(1,114,440)	\$(844,900)	\$(872,380)
Expenses	Salaries and benefits	\$354,693	\$354,693	\$400,238	\$429,795	\$436,352
	Contracted and general services	\$161,832	\$161,832	\$434,236	\$162,568	\$167,864
	Materials, goods, supplies	\$100,070	\$100,070	\$100,000	\$100,200	\$108,000
	Reserve transfers	\$133,135	\$133,135	\$179,967	\$152,336	\$160,164
	Interdepartmental transfers	-	-	-	-	-
	\$749,730	\$749,730	\$1,114,440	\$844,900	\$872,380	
Net cost of/(surplus from) Operations		-	-	-	-	-
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		-	-	-	-	-

BUDGET VARIANCE HIGHLIGHTS:

- Salaries and benefits include 0.46 FTEs for Environmental and Eco Centre staff in 2019.



LEGISLATIVE & PROTECTIVE SERVICES



cochrane
HOW THE WEST IS NOW



LEGISLATIVE AND PROTECTIVE SERVICES



DIVISION OVERVIEW

Legislative and Protective Services oversees the operations of Fire Services, Municipal Enforcement, RCMP and Legislative Services and provides strategic oversight and coordination of intergovernmental and legal matters. **Senior Manager: Stacey Loe**

Fire Services provides fire suppression, vehicle rescue, aquatic rescue, technical rescue and hazardous materials response. The Fire Prevention branch performs inspections and investigations, and provides fire safety education for the community. Fire Services also develops and maintains Cochrane's Municipal Emergency Management Plan. The Office of the Fire Chief is the liaison with Alberta Health Services EMS.

Community Peace Officers in the **Municipal Enforcement** section enforce municipal bylaws and specific provincial statutes such as the *Traffic Act*. Officers work closely with the community through both enforcement and education to ensure a high standard of public health and safety. They work closely with internal and external agencies such as the RCMP, Provincial Sheriffs and Fish and Wildlife to address and mitigate opportunities for conflict in the community.

Legislative Services coordinates Council meeting agendas and minutes, Council Committee recruitment and regulatory reporting, oversees all Assessment Review Board functions, facilitates the Subdivision Development Appeal Board processes, manages all corporate records, ensures *Freedom of Information and Protection of Privacy Act* (FOIP) compliance, federal and provincial grant reporting, coordination of the community grant process, manages the Municipal Bylaw registry as well as the Town's insurance portfolio, and conducts elections and the annual census.

LEGISLATIVE AND PROTECTIVE SERVICES

2019-2021 ACTION PLAN

FIRE SERVICES

- 2019:
 - Develop and complete vegetation modification for a community-level FireSmart program.
 - Initiate a request for proposal for initial modular training facility at the Protective Services Centre.
 - Develop community engagement programs in advanced fire safety and prevention.
 - Establish action plans to deliver the findings of the 2018 gap analysis.

INTERGOVERNMENTAL AFFAIRS

- 2019:
 - Develop master servicing agreements/intermunicipal collaboration frameworks in accordance with Modernized Municipal Government Act.
 - Foster and develop a meaningful, respectful and collaborative relationship with Stoney Nakoda First Nation.

LEGISLATIVE SERVICES

- 2019:
 - Transition all Council committees to iCompass meeting management software.
 - Consider implementing video streaming for all Cochrane Planning Commission and Subdivision Development Appeal Board meetings.
- 2021: Successfully conduct a municipal election.

MUNICIPAL ENFORCEMENT

- 2019:
 - Increase the frequency of joint operations for the Selective Traffic Enforcement Program.
 - Develop and introduce an educational program for Cochrane students focusing on pedestrian safety and animal awareness.
- 2020:
 - Create a strategic and effective process for internal review of proposed bylaws.

LEGISLATIVE AND PROTECTIVE SERVICES

CORE OPERATING BUDGETS

SENIOR MANAGER, LEGISLATIVE AND PROTECTIVE SERVICES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	User fees	-	-	-	-	-
		-	-	-	-	-
Expenses	Salaries and benefits	\$176,314	\$176,314	\$184,157	\$194,220	\$204,204
	Contracted and general services	\$165,680	\$165,680	\$170,780	\$178,280	\$178,280
	Materials, goods, supplies	-	-	\$1,500	\$1,500	\$1,500
	Reserve transfers	-	-	-	-	-
	Interdepartmental transfers	-	-	-	-	-
		\$341,994	\$341,994	\$356,437	\$374,000	\$383,984
Net cost of/ (surplus from) Operations		\$341,994	\$341,994	\$356,437	\$374,000	\$383,984
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$12.23	\$12.23	\$12.26	\$12.37	\$12.21

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.

LEGISLATIVE SERVICES		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	\$(55,000)
	User fees	\$(500)	\$(500)	\$(500)	\$(500)	\$(500)
		\$(500)	\$(500)	\$(500)	\$(500)	\$(55,500)
Expenses	Salaries and benefits	\$530,134	\$530,134	\$529,435	\$545,799	\$563,702
	Contracted and general services	\$107,879	\$107,879	\$114,852	\$118,696	\$178,396
	Materials, goods, supplies	\$13,000	\$13,000	\$13,000	\$13,000	\$23,000
	Reserve transfers	\$50,000	\$50,000	-	\$7,500	\$15,000
	Interdepartmental transfers	\$13,250	\$13,250	\$13,106	\$13,688	\$14,296
		\$714,263	\$714,263	\$670,393	\$698,683	\$784,394
Net cost of/ (surplus from) Operations		\$713,763	\$713,763	\$669,893	\$698,183	\$728,894
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$25.53	\$25.53	\$23.04	\$23.09	\$23.18

BUDGET VARIANCE HIGHLIGHTS:

- Contracted and general services include \$55,000 for the 2021 municipal election that is offset by operating reserve transfer.
- Reduction in reserve transfers in 2019 due to one-time transfer of \$40,000 to support live web-streaming project implemented in 2018.

LEGISLATIVE AND PROTECTIVE SERVICES

EMERGENCY MANAGEMENT		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	Reserve transfers	-	-	-	-	-
	Government grants	-	-	-	\$(20,000)	-
		-	-	-	\$(20,000)	-
Expenses	Contracted and general services	\$20,950	\$20,950	\$22,250	\$23,250	\$20,250
	Materials, goods, supplies	\$12,000	-	\$12,000	\$12,000	\$12,000
	Reserve transfers	-	-	-	\$20,000	-
		\$32,950	\$20,950	\$34,250	\$55,250	\$32,250
Net cost of/(surplus from) Operations		\$32,950	\$20,950	\$34,250	\$35,250	\$32,250
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$1.18	\$0.75	\$1.18	\$1.17	\$1.03

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.

FIRE		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(182,200)	\$(181,700)	\$(226,200)	\$(226,700)	\$(227,200)
	Local government transfers	\$(60,000)	\$(60,000)	\$(25,000)	\$(25,000)	\$(25,000)
	Reserve transfers	-	-	-	-	-
	Interdepartmental transfers	\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)
		\$(252,200)	\$(251,700)	\$(261,200)	\$(261,700)	\$(262,200)
Expenses	Salaries and benefits	\$4,349,922	\$4,289,922	\$4,408,879	\$4,510,424	\$4,610,045
	Contracted and general services	\$582,097	\$582,097	\$621,095	\$626,670	\$638,646
	Materials, goods, supplies	\$222,325	\$222,325	\$192,883	\$184,058	\$187,758
	Payments to other local governments	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	Reserve transfers	\$415,000	\$415,000	\$415,000	\$439,000	\$463,000
	Debt payments	\$634,480	\$634,480	\$634,480	\$634,480	\$634,480
	Interdepartmental transfers	\$7,500	\$7,500	\$7,740	\$8,050	\$8,372
		\$6,271,324	\$6,211,324	\$6,340,077	\$6,462,682	\$6,602,300
Net cost of/(surplus from) Operations		\$6,019,124	\$5,959,624	\$6,078,877	\$6,200,982	\$6,340,100
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$215.28	\$213.15	\$209.43	\$205.05	\$201.59

BUDGET VARIANCE HIGHLIGHTS:

- No significant change.

LEGISLATIVE AND PROTECTIVE SERVICES

RCMP		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(40,000)	\$(40,000)	\$(40,000)	\$(40,000)	\$(379,000)
	Fines	\$(500,000)	\$(500,000)	\$(450,000)	\$(450,000)	\$(450,000)
	Provincial government grants	\$(551,708)	\$(551,708)	\$(551,708)	\$(551,708)	\$(551,708)
	Reserve transfers	-	-	\$(51,683)	-	-
		\$(1,091,708)	\$(1,091,708)	\$(1,093,391)	\$(1,041,708)	\$(1,380,708)
Expenses	Salaries and benefits	\$593,606	\$593,606	\$532,465	\$550,899	\$571,765
	Contracted and general services	\$3,408,256	\$3,408,256	\$3,808,683	\$3,905,500	\$4,054,800
	Materials, goods, supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$6,000
	Reserve transfers	\$840,000	\$840,000	\$840,000	\$840,000	\$1,075,451
	Debt repayments	-	-	-	-	\$1,075,451
	Interdepartmental transfers	-	-	-	-	-
		\$4,843,862	\$4,843,862	\$5,183,148	\$5,298,399	\$5,708,016
Net cost of/(surplus from) Operations	\$3,752,154	\$3,752,154	\$4,089,757	\$4,256,691	\$4,327,308	
Population	27,960	27,960	29,078	30,242	31,451	
Cost per capita	\$134.20	\$134.20	\$140.65	\$140.76	\$137.59	

BUDGET VARIANCE HIGHLIGHTS:

- Contracted services include inflationary adjustments, plus one new RCMP member in 2019, 2020 and 2021.
- RCMP Member to Population Ratio target is 1:1,000. Projected ratios are:
 - 2019 – 1:1,215 citizens
 - 2020 – 1:1,210 citizens
 - 2021 – 1:1,209 citizens

LEGISLATIVE AND PROTECTIVE SERVICES



MUNICIPAL ENFORCEMENT		Budget 2018 (Restated)	Projected 2018	Budget 2019	Plan 2020	Plan 2021
Revenue	User fees	\$(800)	\$(800)	\$(1,100)	\$(1,100)	\$(1,100)
	Licenses and permits	\$(140,000)	\$(140,000)	\$(140,000)	\$(145,000)	\$(150,000)
	Fines	\$(135,000)	\$(131,000)	\$(130,000)	\$(147,000)	\$(155,000)
		\$(275,800)	\$(271,800)	\$(271,100)	\$(293,100)	\$(306,100)
Expenses	Salaries and benefits	\$934,269	\$934,269	\$966,096	\$1,023,991	\$1,167,180
	Contracted and general services	\$129,350	\$129,350	\$130,480	\$113,840	\$116,434
	Materials, goods, supplies	\$44,000	\$46,000	\$46,000	\$50,000	\$52,000
	Reserve transfers	\$29,000	\$29,000	\$29,000	\$31,000	\$31,000
	Interdepartmental transfers	\$20,095	\$20,095	\$21,700	\$12,168	\$12,655
		\$1,156,714	\$1,158,714	\$1,193,276	\$1,231,000	\$1,379,270
Net cost of/ (surplus from) Operations		\$880,914	\$886,914	\$922,176	\$937,900	\$1,073,170
Population		27,960	27,960	29,078	30,242	31,451
Cost per capita		\$31.51	\$31.72	\$31.71	\$31.01	\$34.12

BUDGET VARIANCE HIGHLIGHTS:

- No significant change in 2019.
- Salaries and benefits include an additional seasonal student in 2020.
- Salaries and benefits include a Peace Officer in 2021.

COMMUNITY GRANT PROGRAM

The Town of Cochrane partners with local not-for-profit organizations to provide financial assistance towards operations, projects, events or capital expenditures that enhance and enrich our community. Through the program, the Town of Cochrane encourages innovative initiatives from organizations that impact a broad cross-section of the community and promote a positive community spirit.

The Town of Cochrane supports local groups with two kinds of funding: annual operating grants and community grants.

Annual operating grants are included in the Town's annual budget process and have a formal application process. Community grants are included in the budget as a lump sum and are dispersed after an application process every spring.

All community grants are governed by *Policy 1201-03: Civic Partnerships, Community Grants and Arts and Culture Endowment Fund* and are administered by Legislative Services staff.

COMMUNITY GRANTS	2018 Budget	2019 Requested	2019 Recommended
Civic Partnerships - Community Grants program	\$45,000	\$45,000	\$45,000
Civic Partnerships - Major Events (\$50K restated from Neighbourhood Budget 2018)	\$70,000	\$70,000	\$70,000
Community Association grants	\$5,000	\$5,000	\$5,000
Boys and Girls Club	\$35,000	\$75,000	\$36,400
Cochrane Activettes	\$15,000	\$15,000	\$15,000
Humane Society	\$30,000	\$30,000	\$30,000
Stockmens	\$38,500	\$35,000	\$35,000
Cochrane Tourism Association	\$48,134	\$75,000	\$50,060
Bow River Basin Council	\$5,000	\$7,000	\$5,200
Jumping Pound Creek Watershed Partnership	\$5,000	\$5,000	\$5,000
Citizens on Patrol	\$3,520	\$3,600	\$3,600
Cochrane Historical Archival Preservations Society (CHAPS)	-	\$43,886	\$17,500
Helping Hands	-	\$20,000	-
Seniors on the Bow	-	\$35,000	-
Victim Services	\$60,000	\$67,500	\$62,400
Total Annual Grants	\$360,154	\$531,986	\$380,160

COMMUNITY GRANT PROGRAM

COMMUNITY GRANTS	2020 Requested	2020 Budget
Civic Partnerships - Community Grants program	\$45,000	\$45,000
Civic Partnerships - Major Events (\$50K restated from Neighbourhood Budget 2018)	\$70,000	\$70,000
Community Association grants	\$5,000	\$5,000
Boys and Girls Club	\$75,000	\$37,856
Activettes	\$17,000	\$16,224
Humane Society	\$30,000	\$30,000
Stockmens	\$40,000	\$36,400
Cochrane Tourism Association	\$77,500	\$52,063
Bow River Basin Council	\$7,000	\$5,408
Jumping Pound Creek Watershed Partnership	\$5,000	\$5,000
Citizens on Patrol	\$3,660	\$3,660
Cochrane Historical Archival Preservations Society (CHAPS)	\$74,321	\$18,200
Helping Hands	\$20,000	-
Seniors on the Bow	\$35,000	-
Victim Services	\$67,500	\$64,896
Total Annual Grants	\$571,981	\$389,707

COMMUNITY GRANTS	2021 Requested	2021 Budget
Civic Partnerships- Community Grants program	\$45,000	\$45,000
Civic Partnerships - Major Events (\$50K restated from Neighbourhood Budget 2018)	\$70,000	\$70,000
Community Association grants	\$5,000	\$5,000
Boys and Girls Club	\$75,000	\$39,370
Activettes	\$17,000	\$16,873
Humane Society	\$30,000	\$30,000
Stockmens	\$40,000	\$37,856
Cochrane Tourism Association	\$80,000	\$54,146
Bow River Basin Council	\$7,000	\$5,625
Jumping Pound Creek Watershed Partnership	\$5,000	\$5,000
Citizens on Patrol	\$3,710	\$3,710
Cochrane Historical Archival Preservations Society (CHAPS)	\$61,054	\$18,928
Helping Hands	\$20,000	-
Seniors on the Bow	\$35,000	-
Victim Services	\$67,500	\$67,492
Total Annual Grants	\$561,264	\$399,000

SERVICE FEES

ANIMAL SERVICES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Annual License Fees (Bylaw # 04/2016)				
Dog: unaltered (male/female)	\$70	\$70	\$70	\$70
Dog: spayed female/neutered male	\$35	\$35	\$35	\$35
Dog: under 6 months old, unaltered	\$35	\$35	\$35	\$35
Vicious animal	\$250	\$250	\$250	\$250
Cat: unaltered (male/female)	\$40	\$40	\$40	\$40
Cat: spayed female/neutered male	\$15	\$15	\$15	\$15
Cat: under 6 months old, unaltered	\$15	\$15	\$15	\$15
Replacement tag	\$5	\$5	\$5	\$5
Nuisance animal	\$100	\$100	\$100	\$100
Fee to reclaim an animal				
First impoundment	\$60	\$60	\$60	\$60
Second impoundment (1 calendar year)	\$75	\$75	\$75	\$75
Third impoundment (1 calendar year)	\$100	\$100	\$100	\$100
Fourth & subsequent impoundments (1 calendar year)	\$125	\$125	\$125	\$125
Care & subsistence: each full day of impoundment (not including intake or release date)	\$15	\$15	\$15	\$15
Veterinary services	amount expended	amount expended	amount expended	amount expended
Destruction of dog or cat	amount expended	amount expended	amount expended	amount expended

BUSINESS LICENSES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Business License Fee: Resident (Bylaw # 22/18)				
Commercial	\$160	\$160	\$175	\$175
Home Based-Minor	\$80	\$80	\$100	\$100
Home Based-Major	\$160	\$160	\$175	\$175
Industrial	\$160	\$160	\$175	\$175
Retail	\$160	\$160	\$175	\$175
Business License Fee: Non-Resident				
Commercial	\$320	\$320	\$350	\$350
Home-Based	\$320	\$320	\$320	\$320
Retail	\$320	\$320	\$350	\$350
Term Fees (3 or 6 months)				
Resident	\$48/\$96	\$48/\$96	\$55/\$100	\$55/\$100
Non-Resident	\$96/\$192	\$96/\$192	\$110/\$200	\$110/\$200
Event permit fee: 1-day event	\$65	\$65	\$65	\$65
Event permit fee: 2-day event	\$120	\$120	\$120	\$120
Event permit fee: 3-5 day event	\$160	\$160	\$160	\$160
Flat rate penalty fee	\$30	\$30	\$30	\$30
Appeal fee	\$100	\$100	\$100	\$100

SERVICE FEES

CEMETERY:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Cemetery Plot Sales: Non-Resident (Bylaw 33/2016)				
Full	\$1,980	\$1,980	\$1,980	\$1,980
Cremation	\$1,320	\$1,320	\$1,320	\$1,320
Cemetery Plot Sales: Resident Discount 35%				
Full	\$1,287	\$1,287	\$1,287	\$1,287
Cremation	\$858	\$858	\$858	\$858
Cemetery: Non-Resident				
Columbaria Niche (1 urn)	<i>New for 2019</i>	\$2,625	\$2,625	\$2,625
Columbaria Niche (2 urns) <i>Includes open/close fees and door inscription</i>	<i>New for 2019</i>	\$3,135	\$3,135	\$3,135
Weekend additional charge	<i>New for 2019</i>	\$600	\$600	\$600
Cemetery: Resident				
Columbaria Niche (1 urn)	<i>New for 2019</i>	\$1,885	\$1,885	\$1,885
Columbaria Niche (2 urns) <i>Includes open/close fees and door inscription</i>	<i>New for 2019</i>	\$2,395	\$2,395	\$2,395
Weekend additional charge	<i>New for 2019</i>	\$600	\$600	\$600
Cemetery: opening/closing				
Full	\$1,140	\$1,140	\$1,140	\$1,140
Cremation	\$300	\$300	\$300	\$300
Marker permit	\$100	\$100	\$100	\$100
Weekend additional charge	\$600	\$600	\$600	\$600
Cemetery: Disinter				
Full	\$2,280	\$2,280	\$2,280	\$2,280
Cremation	\$600	\$600	\$600	\$600
Marker permit	\$100	\$100	\$100	\$100
Weekend additional charge	\$600	\$600	\$600	\$600

SERVICE FEES

CORPORATE & LEGISLATIVE SERVICES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
FOIP Fee - Less than \$150 Bylaw #20/99				
One-time Request	\$25	\$25	\$25	\$25
Continuing Request	\$50	\$50	\$50	\$50
FOIP Fee - Greater than \$150				
Copying of records	\$0.25	\$0.25	\$0.25	\$0.25
Search & retrieve records/hour	\$27	\$27	\$27	\$27
Computer programming/hour	\$27	\$27	\$27	\$27
Preparing records/hour	\$27	\$27	\$27	\$27
Supervise reviewing of originals/hour	\$27	\$27	\$27	\$27
Shipping records	At cost	At cost	At cost	At cost
Financial Services Fees				
Tax Certificate - online service reduced cost	\$15	\$18	\$20	\$25
NSF fee	\$30	\$30	\$30	\$30
Assessment Inspection Fees				
Residential	\$75	\$100	\$100	\$100
Garages, additions	\$22	\$25	\$25	\$25
Commercial	\$114	\$120	\$120	\$120
Industrial	\$38	\$120	\$120	\$120
Complaint Fees				
Residential: 3 or fewer dwellings	\$50/complaint	\$50/complaint	\$50/complaint	\$50/complaint
Non-residential: 4 or more dwellings	\$250/complaint	\$600/complaint	\$600/complaint	\$600/complaint
Non-residential appeals	\$250/complaint	\$600/complaint	\$600/complaint	\$600/complaint

CIVIL LAND DEVELOPMENT SERVICES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Non-Specific Area	Determined by Technologist	Determined by Technologist	Determined by Technologist	Determined by Technologist
Development charge (includes drawing & report review; Draft/execute SSA; site inspections; CCC & FAC inspection)	\$1,425 + \$340-\$575/ha	\$1800 + \$550/ha	\$1,800 + \$550/ha	\$1,800 + \$550/ha
Infrastructure (storm pond, offsite, reservoir)	\$3,775	\$3,775	\$3,775	\$3,775
Stripping & grading application	\$750	\$1,000	\$1,000	\$1,000
Final inspection - 3 rd inspection	\$500	\$500	\$500	\$500
Final inspection - 4 th and subsequent	\$750	\$750	\$750	\$750
4 th and each subsequent submission	\$1,500	\$1,500	\$1,500	\$1,500
Request for variance after approval requiring changes to approved servicing design	\$130/request	\$200/request	\$200/request	\$200/request
Shallow Utilities (line assignments)	\$250	\$250+ \$5/lm if not within URW	\$250+ \$5/lm if not within URW	\$250+ \$5/lm if not within URW
Temporary Road Closure permit	\$250	\$250	\$250	\$250

SERVICE FEES

FIELD FEES:

Service Description	2018 Fee	2019 Proposed Fee	2020 Planned Fee	2021 Planned Fee
Adult single booking / hour	\$33	\$33	\$33	\$33
League field / hour adult	\$16.50	\$16.50	\$16.50	\$16.50
League field / hour youth	\$9	\$9	\$9	\$9
League diamond / hour youth	\$12	\$12	\$12	\$12
League diamond / hour adult	\$16.50	\$16.50	\$16.50	\$16.50
Tent rentals (10' x 20')	\$27.50	\$27.50	\$27.50	\$27.50
Tournament field / day adult	\$165	\$165	\$165	\$165
Tournament field / day youth	\$75	\$75	\$75	\$75
Youth single booking / hour	\$20	\$20	\$20	\$20

FIRE SERVICES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Fire Permit	\$50	\$50	\$50	\$50
Responding to an incident or false alarm	\$ actual cost	\$ actual cost	\$ actual cost	\$ actual cost
Responding to an incident that requires an aquatic rescue	\$1,325/hr or portion thereof	\$1,325/hr or portion thereof	\$1,325/hr or portion thereof	\$1,325/hr or portion thereof
Standby or fire watch	\$250/hr	\$250/hr	\$250/hr	\$250/hr
File search	\$100+ copy charges	\$100+ copy charges	\$100+ copy charges	\$100+ copy charges
Fire safety plan review	\$150	\$150	\$150	\$150
Response plan review	\$150	\$150	\$150	\$150
Application Fee	\$100	\$100	\$100	\$100
Safety Codes (Bylaw 22/2014)				
Initial Inspection: base or new construction or new occupancy	\$50/inspection	\$50/inspection	\$50/inspection	\$50/inspection
Annual inspection	\$50/inspection	\$50/inspection	\$50/inspection	\$50/inspection
1 st Re-inspection (min 1 hr)	\$100/hr	\$100/hr	\$100/hr	\$100/hr
2 nd Re-inspection (min 1 hr)	\$200/hr	\$200/hr	\$200/hr	\$200/hr
Investigation	\$50/hr	\$50/hr	\$50/hr	\$50/hr
Investigation after hours	\$100/hr	\$100/hr	\$100/hr	\$100/hr
File Search – external agency	\$100	\$100	\$100	\$100
File Search with inspection	\$150	\$150	\$150	\$150
Fire Incident Report: Copy	\$75	\$75	\$75	\$75
Special Event Permit (Public)	\$35/permit	\$35/permit	\$35/permit	\$35/permit
Occupancy Load Certificate	\$100	\$100	\$100	\$100

SERVICE FEES

GIS MAPPING:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
24"x36"	\$21	\$21	\$21	\$21
36"x36"	\$31.50	\$31.50	\$31.50	\$31.50
42"x42"	\$42.88	\$42.88	\$42.88	\$42.88
Contours	Available on open data	Available on open data	Available on open data	Available on open data
Street Centrelines	Available on open data	Available on open data	Available on open data	Available on open data
Addresses	Available on open data	Available on open data	Available on open data	Available on open data
Land Use	Available on open data	Available on open data	Available on open data	Available on open data
Custom Map Work per Hour	\$45	\$75	\$75	\$75

*Open Data: Datasets can be obtained free of charge from <http://data-cochraneGIS.opendata.arcgis.com>

INFRASTRUCTURE SERVICES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Roads Manager: regular time	\$45/hr	\$45/hr	\$45/hr	\$45/hr
Roads Manager: overtime	\$65/hr	\$65/hr	\$65/hr	\$65/hr
Roads staff: regular time	\$25/hr each	\$25/hr each	\$25/hr each	\$25/hr each
Roads staff: overtime	\$38/hr each	\$38/hr each	\$38/hr each	\$38/hr each
Tandem axle gravel truck	\$120/hr	\$120/hr	\$120/hr	\$120/hr
Tandem axle gravel truck with plow (+ material & + \$18 slide-in sander)	\$185/hr	\$185/hr	\$185/hr	\$185/hr
Tandem axle gravel truck with plow (+ material & + \$18 slide-in sander)	\$185/hr	\$185/hr	\$185/hr	\$185/hr
450 single axle gravel truck /dually/crew cab/dump body	\$102/hr	\$102/hr	\$102/hr	\$102/hr
450 single axle gravel truck dually/crew cab/dump body (+ material and +\$23/hr slide in sander & front mount blade)	\$170/hr	\$170/hr	\$170/hr	\$170/hr
Bucket truck	New for 2019	\$195/hr	\$195/hr	\$195/hr
Spray patch trailer	New for 2019	\$348/hr + material	\$348/hr + material	\$348/hr + material
Mechanical broom street sweeper	\$200/hr + water	\$200/hr + water	\$200/hr+ water	\$200/hr + water
Rubber tire loader (+5% for scale & 5% for quick attach)	\$111/hr	\$111/hr	\$111/hr	\$111/hr
Motor grader (+ 5% for AWD, 5% for Wing, 5% for 6WD)	\$168/hr	\$168/hr	\$168/hr	\$168/hr
1 ton truck	\$30/hr **	\$30/hr **	\$30/hr **	\$30/hr **
1/2 ton & 3/4-ton truck (regular cab)	\$23/hr ***	\$23/h***	\$23/hr+ ***	\$23/hr+ ***
1/2 ton & 3/4-ton truck (crew cab)	\$25/hr ***	\$26/hr ***	\$26/hr ***	\$26/hr ***
3/4-ton truck (regular cab) (+\$5/hr for front plow blade)	\$23/hr	\$23/hr	\$23/hr	\$23/hr
Equipment trailer (including flat deck & paint)	\$9/hr	\$9/hr	\$9/hr	\$9/hr

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

*Driver not included.

** Plus 15% for 4x4

SERVICE FEES

OPERATIONAL SERVICES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Sewer Fee (Bylaw #16/2016)				
Base charge (rate depends on meter size)	ranges from \$5.70-\$540.80/month	ranges from \$6.50-\$541.58/month	ranges from \$7.65-\$542.73/month	ranges from \$8.50-\$543.58/month
Sizes				
15mm (5/8")	\$5.70	\$6.50	\$7.65	\$8.50
25mm (1")	\$10.81	\$11.61	\$12.76	\$13.61
40mm (1.5")	\$21.36	\$22.16	\$23.31	\$24.16
50mm (2")	\$36.06	\$36.86	\$38.01	\$38.86
75mm (3")	\$78.10	\$78.90	\$80.05	\$80.90
100mm (4")	\$136.98	\$137.78	\$138.93	\$139.78
150mm (6")	\$305.23	\$306.03	\$307.18	\$308.03
200mm (8")	\$540.78	\$541.58	\$542.73	\$543.58
Consumption Charge (per cubic metre)	\$2.26	\$2.26	\$2.26	\$2.26
Bulk Wastewater Disposal Fee (per cubic metre)	\$8.87	\$8.87	\$8.87	\$8.87
Wastewater surcharge (per cubic metre)	\$5.43	\$5.43	\$5.43	\$5.43
Water Fee (Bylaw # 04/2013)				
Base Charge (rate depends on meter size)	ranges from \$5.70-\$649.02/month	ranges from \$6.44-\$649.76/month	ranges from \$6.90-\$650.22/month	ranges from \$7.50-\$650.82/month
Sizes:				
15mm (5/8")	\$5.70	\$6.44	\$6.90	\$7.50
25mm (1")	\$11.85	\$12.59	\$13.05	\$13.65
40mm (1.5")	\$24.50	\$25.24	\$25.70	\$26.30
50mm (2")	\$42.21	\$42.95	\$43.41	\$44.01
75mm (3")	\$92.79	\$93.53	\$93.99	\$94.59
100mm (4")	\$163.59	\$164.33	\$164.79	\$165.39
150mm (6")	\$365.98	\$366.72	\$367.18	\$367.78
200mm (8")	\$649.02	\$649.76	\$650.22	\$650.82
Consumption charge residential				
First 25 cubic metres	\$1.16	\$1.22	\$1.22	%1.23
25-60 cubic metres	\$1.56	\$1.64	\$1.64	\$1.66
Over 60 cubic meters	\$2.30	\$2.42	\$2.42	\$2.45
Consumption charge commercial & industrial (per cubic metre)	\$1.31	\$1.31	\$1.31	\$1.31
Storm sewer fee (per month)	\$4.16	\$4.47	\$4.69	\$4.92
Irrigation Consumption Charge (per cubic metre)	\$1.56	\$1.56	\$1.56	\$1.56
Bulk Water Rate Domestic (per cubic metre)	\$4	\$4	\$4	\$4
Bulk Water Rate Non-Domestic (per cubic metre)	\$6	\$6	\$6	\$6
Utility Reconnection Fee	\$50	\$50	\$50	\$50
Utility Admin Connection Fee	\$25	\$25	\$25	\$25

SERVICE FEES

Radio Read Meters				
3/4" (short)	\$600.30	\$615.79	\$631.68	\$648.01
1"	\$689.35	\$707.36	\$725.85	\$744.83
1.5"	\$1,354.70	\$1,390.64	\$1,427.58	\$1,465.52
2"	\$1,610.40	\$1,654.18	\$1,699.16	\$1,745.4
3"	\$2,985.80	\$3,070.84	\$3,158.33	\$3,248.34
4"	\$4,703.90	\$4,840.34	\$4,980.77	\$5,125.32
Waste Management (Bylaw 08/2018)				
Waste/Recycling Collection	\$21.55	\$21.55 Jan-Apr) \$22.25 (May-Dec)	\$22.25	\$22.55
Waste Management - Excess Waste Bag	\$3	\$3	\$3	\$3
Waste & Recycling collection: new account set up	\$170/new home	\$185/new home	\$185/new home	\$185/new home
Lost/Stolen/Damaged Waste Cart Replacement	\$40/cart	\$45/cart	\$45/cart	\$45/cart
Lost/Stolen/Damaged Recycling Cart Replacement	\$65/cart	\$70/cart	\$70/cart	\$70/cart
Additional Waste Cart Set Up	\$40/set up	\$45/set up	\$45/set up	\$45/set up
Additional Organics Cart Set Up (120L & 240L)	\$40/set up \$65/set up	\$45/set up \$70/set up	\$45/set up \$70/set up	\$45/set up \$70/set up
Additional Recycling Cart Set Up	\$65/set up	\$70/set up	\$70/set up	\$70/set up
Additional Waste Cart excess rate (per month)	\$13	\$13	\$14	\$15
Additional Organics cart excess rate (per month)	\$7	\$7	\$7	\$7
Additional recycling cart excess rate (per month)	\$7.55	\$7.55	\$7.55	\$7.55
Appliance disposals				
Fridges/Freezers/Water Coolers	\$40	\$40	\$40	\$40
Stoves/washers/dryers/ dishwashers	\$30	\$30	\$30	\$30
Microwaves/hot water tanks	\$15	\$15	\$15	\$15
Eco Centre				
Eco Centre Fee	\$5	\$5	\$5	\$5
Pay-As-You-Throw Rate 1	\$3/bag	\$3/bag	\$3/bag	\$3/bag
Pay-As-You-Throw Rate 2	\$20/load	\$30/load	\$30/load	\$30/load

SERVICE FEES

PLANNING SERVICES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Letter (8.5" x 11")	\$0.15/page	\$0.15/page	\$0.15/page	\$0.15/page
Legal (8.5" x 14")	\$0.25/page	\$0.25/page	\$0.25/page	\$0.25/page
Land Use Bylaw (LUB)	\$40	\$40	\$40	\$40
Municipal Development Plan	\$40	\$40	\$40	\$40
Area Structure Plan	\$25	\$25	\$25	\$25
Area Redevelopment Plan	\$25	\$25	\$25	\$25
Certificate of Title (search & print)	\$15	\$15	\$15	\$15
Certificate of Compliance: Residential	\$125	\$125	\$125	\$125
Certificate of Compliance: Non-Residential	\$300	\$300	\$300	\$300
Land Use District (Zoning) Confirmation Letter	\$50	\$50	\$50	\$50
Encroachment Agreement (<i>*applicant pays LTO costs</i>)	\$125*	\$125*	\$125*	\$125*
Cochrane Planning Commission	\$1,000	\$1,000	\$1,000	\$1,000
Reschedule a Public Hearing	\$1,000	\$1,000	\$1,000	\$1,000
SDAB Appeals	\$200	\$200	\$200	\$200
Area Structure Plan (ASP)	\$7,500	\$7,500	\$7,500	\$7,500
Area Redevelopment Plan	\$7,500+\$100/ha	\$7,500+100/ha	\$7,500+ 100/ha	\$7,500+\$100/ha
Neighbourhood Plan	greater of \$5,000 or \$500/ha	greater of \$5,000 or \$500/ha	greater of \$5,000 or \$500/ha	greater of \$5,000 or \$500/ha
Revised Submission (% of original app fee)	25%	25%	25%	25%
Refund Requests				
Prior to Circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After Circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee
After Decision	0% of app	0% of app fee	0% of app fee	0% of app fee
Statutory/Non-Statutory Plan Amendments				
ASP Amendment	\$3,000	\$3,000	\$3,000	\$3,000
Area Redevelopment Plan Amendment	\$3,000	\$3,000	\$3,000	\$3,000
Concept/Outline Plan Amendment	\$2,000	\$2,000	\$2,000	\$2,000
Neighbourhood Plan Amendment	\$2,000	\$2,000	\$2,000	\$2,000
Land Use Bylaw Amendment				
Land Use District Change	greater of \$3,000 or \$250/ha	greater of \$3,000 or \$250/ha	greater of \$3,000 or \$250/ha	greater of \$3,000 or \$250/ha
Textual/Other	\$3,000	\$3,000	\$3,000	\$3,000
Municipal Development Plan Amendment	\$3,000	\$3,000	\$3,000	\$3,000
Multiple Statutory/Non-Statutory Plan Amendments	\$5,000 max	\$5,000 max	\$5,000 max	\$5,000 max
Revised Submission (% of original app fee)	25%	25%	25%	25%
Refund Requests				
Prior to Circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After Circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee

SERVICE FEES

After Decision	0% of app fee	0% of app fee	0% of app fee	0% of app fee
Subdivisions/Boundary Adjustments				
Condominium Certificate	\$40/unit	\$40/unit	\$40/unit	\$40/unit
Subdivision Application				
Up to 5 lots	\$1,500	\$1,500	\$1,500	\$1,500
More than 5 lots	\$300/lot	\$300/lot	\$300/lot	\$300/lot
Boundary Adjustment (no new parcels created)	\$500	\$500	\$500	\$500
Condominium Application				
Up to 5 units	\$500	\$500	\$500	\$500
More than 5 units	\$100/unit	\$100/unit	\$100/unit	\$100/unit
Subdivision Endorsement				
Up to 5 lots	\$500	\$500	\$500	\$500
More than 5 lots	\$100/lot	\$100/lot	\$100/lot	\$100/lot
Condominium Endorsement				
Up to 5 lots	No fee	No fee	No fee	No fee
More than 5 lots	No fee	No fee	No fee	No fee
Boundary adjustment endorsement	\$200	\$200	\$200	\$200
Time extension request	\$350	\$350	\$350	\$350
Subdivision/Boundary Adjustment Appeal	\$250	\$250	\$250	\$250
Refund Requests				
Prior to Circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After Circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee
After Decision	0% of app fee	0% of app fee	0% of app fee	0% of app fee
Home-Based Businesses				
Major	\$250	\$250	\$250	\$250
Day-home	\$250	\$250	\$250	\$250
Bed & Breakfast	\$250	\$250	\$250	\$250
Accessory Buildings				
Residential	\$150	\$150	\$150	\$150
Non-Residential	\$300	\$300	\$300	\$300
Residential Development	\$400 +\$75/unit	\$400 +\$75/unit	\$400 +\$75/unit	\$400 +\$75/unit
Non-Residential Development	\$800 + \$1/m ²	\$800 + \$1/m ²	\$800 + \$1/m ²	\$800 + \$1/m ²
Additions				
Residential	\$200 + \$0.50/m ²	\$200 + \$0.50/m ²	\$200 + \$0.50/m ²	\$200 + \$0.50/m ²
Non-Residential	\$800 + \$1/m ²	\$800 + \$1/m ²	\$800 + \$1/m ²	\$800 + \$1/m ²
Variances				
Residential	\$150	\$150	\$150	\$150
Non-Residential	\$300	\$300	\$300	\$300
Signs				
Temporary (0-4 days)	No fee	No fee	No fee	No fee
Temporary (5-30 days)	\$75	\$75	\$75	\$75
Permanent (> 30 days)	\$150	\$150	\$150	\$150
Demolition (Heritage Buildings)	\$250	\$250	\$250	\$250
Change of Use	\$300	\$300	\$300	\$300

SERVICE FEES

Excavation & Stockpiling (Stripping & Grading)				
No professional referral	\$1,000	\$1,000	\$1,000	\$1,000
Professional referral	\$2,500	\$2,500	\$2,500	\$2,500
Community enhancement fee	\$1,000/ residential unit	\$1,000/ residential unit	\$1,000/ residential unit	\$1,000/ residential unit
Parks development fee	\$3,460/ha for residential	\$3,460/ha for residential	\$3,460/ha for residential	\$3,460/ha for residential
Time extension request	\$350	\$350	\$350	\$350
Development appeal	\$200	\$200	\$200	\$200
Development commence without approval	Double applicable app fee	Double applicable app fee	Double applicable app fee	Double applicable app fee
Revised submission	25% of original app fee	25% of original app fee	25% of original app fee	25% of original app fee
Refund Requests				
Prior to circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee
After decision	0% of app fee	0% of app fee	0% of app fee	0% of app fee
Miscellaneous Applications & Fees				
Road Closure	\$1,000	\$1,000	\$1,000	\$1,000
Funds held instead of letter of credit	Up to 150% of development costs	Up to 150% of development costs	Up to 150% of development costs	Up to 150% of development costs
Cash in lieu for parking	\$20,000/stall	\$20,000/stall	\$20,000/stall	\$20,000/stall
Referral of studies/reports to qualified professionals	Applicant bears all costs	Applicant bears all costs	Applicant bears all costs	Applicant bears all costs
Discharge of registered land title documents	\$50, applicant pays LTO costs	\$50, applicant pays LTO costs	\$50, applicant pays LTO costs	\$50, applicant pays LTO costs

SERVICE FEES

PROGRAM FEES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
Community Program & Service Fees				
Preschool day camps	\$20/day	\$20/day	\$20/day	\$20/day
Youth day camps	\$37/day	\$37/day	\$37/day	\$37/day
Youth sport programs (per 12 classes)	\$135	\$135	\$135	\$135
Preschool/youth culture programs/hour	\$6	\$6	\$6	\$6
Before & after camp Care	\$25/week	\$25/week	\$25/week	\$25/week
Before & after camp care	\$40/week	\$40/week	\$40/week	\$40/week
Go-girl / Go-boy / day	\$20	\$20	\$20	\$20
Adult Rec (1 hour-fitness)	\$8.40	\$8.40	\$8.40	\$8.40
Adult volleyball league	\$850	\$850	\$850	\$850
Adult rec-ladies volleyball tournament	\$270	\$270	\$270	\$270
Adult Rec-Volleyball Tournament (League)	\$200	\$200	\$200	\$200
Discover the Ranche & PLAY Cochrane Programs	\$5	\$5	\$5	\$5
Event Fees				
Youth	\$7.50	\$7.50	\$7.50	\$7.50
Family	\$10	\$10	\$10	\$10
Festival admission	\$10	\$10	\$10	\$10
Rentals: ClubHouse/hour				
Corporate: Adult (more than 4 in a series)	\$100	\$100	\$100	\$100
Corporate: Child/Youth (more than 4 in a series)	\$90	\$90	\$90	\$90
Youth	\$30	\$30	\$30	\$30
Corporate	\$150	\$150	\$150	\$150
Community partner / family non-profit	\$50	\$50	\$50	\$50
Rentals: ClubHouse/hour weddings	\$75	\$75	\$75	\$75
Rentals: ClubHouse / Day				
Community partner Family/Non-Profit	\$250	\$250	\$250	\$250
Weddings	\$375	\$375	\$375	\$375
Corporate business	\$750	\$750	\$750	\$750
ClubHouse cleaning fee for full building booking	\$150	\$150	\$150	\$150
Facility set-up take down fee - full building booking	\$150	\$150	\$150	\$150
Audio Visual Equipment / use	\$40	\$40	\$40	\$40
Fun Van/Hour	\$50	\$50	\$50	\$50
Sound System – per use	\$25	\$25	\$25	\$25
Seniors Program Fees				
Fitness Drop-in Punch Pass (Member/class)	\$5	\$5	\$5	\$5
Fitness Drop-in Punch Pass (Public/class)	\$6.25	\$6.25	\$6.25	\$6.25
Fitness Class (Member)	\$8	\$8	\$8	\$8
Fitness Class (Public)	\$10	\$10	\$10	\$10

SERVICE FEES

Painting Class (Member)	\$10	\$10	\$10	\$10
Painting Class (Public)	\$12.50	\$12.50	\$12.50	\$12.50
Bar U Ranch Trip (Member)	\$79	\$79	\$79	\$79
Bar U Ranch Trip (Public)	\$99	\$99	\$99	\$99
Sgt Wilson Army Show (Member)	\$25	\$25	\$25	\$25
Sgt. Wilson Army Show (Public)	\$30	\$30	\$30	\$30

SAFETY CODES:

Service Description	2018 Fee	2019 Fee Proposed	2020 Planned Fee	2021 Planned Fee
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.				
Residential minimum charge (built on site or moved in)	\$80	\$90	\$90	\$90
Main floor (\$/sq ft)	\$0.65	\$0.76	\$0.84	\$0.85
Additional floors (\$/sq ft)	\$0.46	\$0.58	\$0.64	\$0.65
Accessory Suite (\$/sq ft)	\$0.65	\$0.70	\$0.70	\$0.70
Attached garages (\$/sq ft)	\$0.30	\$0.40	\$0.44	\$0.45
Accessory buildings (\$/sq ft)	\$0.20	\$0.25	\$0.25	\$0.25
Basement development (\$/sq ft)	\$0.20	\$0.25	\$0.25	\$0.25
Decks (\$/sq ft)	\$0.15	\$0.25	\$0.30	\$0.30
Hydronic Heating Inspection	<i>New for 2019</i>	\$150	\$150	\$150
Show home Permit	<i>New for 2019</i>	\$250	\$250	\$250
Demolition (\$/sq ft) per building	<i>New for 2019</i>	\$0.10	\$0.12	\$0.12
Temporary tent or air structure	<i>New for 2019</i>	\$90	\$90	\$90
Multiple temporary tents or air structures	<i>New for 2019</i>	\$200	\$200	\$200
Commercial Minimum Charge	<i>New for 2019</i>	\$100	\$105	\$105
Commercial, industrial, institutional per \$1000 bid price)	\$8.50	\$8.75	\$9	\$9
Renovations per \$1000 of bid price	\$8.50	\$8.75	\$9	\$9
Transfer of ownership fees/permit	\$100	\$150	\$150	\$150
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				
Maximum of 1500 sq. ft	\$190	\$200	\$205	\$210
Greater than 1501 to 2500 sq. ft	\$200	\$210	\$215	\$220
Greater than 2501 to 3500 sq. ft	\$210	\$225	\$230	\$235
Greater than 3501 sq. ft.	\$230	\$230	\$255	\$260
Detached Garages	\$80	\$90	\$90	\$90
Basement Development	\$80	\$90	\$90	\$90
Residential Additions & Renovations	\$80	\$90	\$90	\$90
Residential Solar	<i>New for 2019</i>	\$100	\$105	\$100
Commercial Electrical Fees				
Annual Permit	<i>New for 2019</i>	\$200	\$200	\$250

SERVICE FEES

\$0 to \$1000	\$100	\$100	\$105	\$110
\$1,001-\$5,000	\$150	\$175	\$175	\$180
\$5,001-\$10,000	\$175	\$200	\$200	\$210
\$10,001-\$20,000	\$225	\$300	\$300	\$310
\$20,001-\$30,000	\$260	\$350	\$350	\$360
\$30,001-\$40,000	\$270	\$410	\$410	\$420
\$40,001-\$50,000	\$305	\$550	\$550	\$560
\$50,001-\$60,000	\$360	\$600	\$600	\$610
\$60,001-\$70,000	\$395	\$640	\$640	\$650
\$70,001-\$80,000	\$435	\$670	\$670	\$680
\$80,001-\$90,000	\$475	\$700	\$700	\$710
\$90,001-\$100,000	\$521	\$800	\$800	\$810
\$100,001-\$150,000	\$675	\$1,000	\$1,000	\$1,020
\$150,001-\$200,000	\$805	\$1,200	\$120	\$1,220
greater than \$200,001	<i>New for 2019</i>	\$8.75 per \$1,000	\$8.75 per \$1,000	\$8.75 per \$1,000

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.

maximum of 1500 sq. ft.	\$125	\$140	\$150	\$155
1501 to 2500 sq. ft.	\$140	\$160	\$170	\$175
2501 to 3500 sq. ft.	\$155	\$175	\$185	\$190
greater than 3501 sq. ft.	\$170	\$190	\$200	\$210
Garage Heaters	\$80	\$90	\$90	\$90
Gas Fireplaces and Log Lighters	\$80	\$90	\$90	\$90
Barbecue Outlet	\$80	\$90	\$90	\$90
Appliance replacement	<i>New for 2019</i>	\$90	\$90	\$90

Multi Family, Commercial and Industrial Gas Permit Fees

0-100,000 (Per gas meter)	<i>New for 2019</i>	\$110	\$110	\$115
100,001-250,000	<i>New for 2019</i>	\$175	\$175	\$180
250,001-500,000	<i>New for 2019</i>	\$250	\$250	\$255
500,001-750,000	<i>New for 2019</i>	\$325	\$325	\$330
750,001-1,000,000	<i>New for 2019</i>	\$375	\$375	\$380
1,000,001-2,500,000	<i>New for 2019</i>	\$450	\$450	\$455
2,500,001-5,000,000	<i>New for 2019</i>	\$500	\$500	\$505
Above 5,000,001 Flat Fee	<i>New for 2019</i>	\$700	\$700	\$705

Propane and Small Installations

Propane tank sets (new/replacement)	\$80	\$90	\$90	\$9
Temporary propane/natural gas heating (including tank set)	\$80	\$90	\$90	\$90
Temporary Heat permit (multiple heaters or tank sets valid for one year)	<i>New for 2019</i>	\$250	\$250	\$250
Gas/propane cylinder centres	\$100	\$110	\$110	\$115

Replacement of Heating Appliances (Based on BTU Input)

0-200,000	<i>New for 2019</i>	\$100	\$100	\$105
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SERVICE FEES

200,001-500,000	<i>New for 2019</i>	\$120	\$120	\$125
500,001-1,000,000	<i>New for 2019</i>	\$150	\$150	\$155
1,000,001-2,000,000	<i>New for 2019</i>	\$200	\$200	\$205
2,000,001-4,000,000	<i>New for 2019</i>	\$270	\$270	\$275
4,000,001 +	<i>New for 2019</i>	\$320	\$320	\$325
Plumbing 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				
-- maximum of 1500 sq. ft	\$215	\$220	\$230	\$235
-- greater than 1501 to 2500 sq. ft	\$230	\$250	\$245	\$250
-- greater than 2501 to 3500 sq. ft	\$245	\$250	\$260	\$265
-- greater than 3501 sq. ft	\$265	\$275	\$28	\$285
Basement Development	\$80	\$90	\$90	\$90
Residential Additions and Renovations	\$80	\$90	\$90	\$90
Private Sewage	\$200	\$250	\$250	\$300
Commercial plumbing				
1 fixture	\$84	\$100	\$105	\$110
2-100 fixtures	<i>New for 2019</i>	Min fee+\$5/fixture	Min fee + \$5/fixture	Min fee + \$5.50/fixture
More than 100 fixtures	\$495+ \$6/ fixture over 100	\$600+ \$6.50/ fixture over 100	\$605 +\$6.50/fixture over 100	\$610+\$6.50/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				
Permit Extension Fee	25% of permit fee per Quality Management Plan (1-time 90-day extension exempt)			
Special Inspection (per inspection)	\$150	\$150	\$175	\$175
Variance Request	<i>New for 2019</i>	\$50	\$500	\$500
Out of Hours Inspection minimum	<i>New for 2019</i>	\$250	\$250	\$250
Reinspection 1st offence/permit	<i>New for 2019</i>	\$150	\$150	\$150
Reinspection 2nd offence/permit	<i>New for 2019</i>	\$300	\$300	\$300
Reinspection 3rd offence/permit	<i>New for 2019</i>	\$600	\$600	\$600
Failure to file Verification of compliance within required time frame. <i>In addition, once first offence is levied, each additional week the Verification of Compliance is not submitted a \$120 fee will be charged.</i>	<i>New for 2019</i>	\$250	\$250	\$250
Additional Plan Reviews or plan changes	<i>New for 2019</i>	\$150	\$150	\$150
Administration fees (minimum 1 hour)	<i>New for 2019</i>	\$100/hr	\$100/hr	\$100
Missing required inspections / inspection				
First offence / calendar year	<i>New for 2019</i>	\$250	\$250	\$250
Second offence / calendar year	<i>New for 2019</i>	\$500	\$500	\$500
Additional offences / calendar year	<i>New for 2019</i>	\$1,000	\$1,000	\$1,000
Occupancy prior to full approval				
First offence / calendar year	<i>New for 2019</i>	\$2,000	\$2,000	\$2,000
Second offence / calendar year	<i>New for 2019</i>	\$3,500	\$3,500	\$3,500
Additional offences/ calendar year	<i>New for 2019</i>	\$5,000	\$5,000	\$5,000

SERVICE FEES

Falsifying information on permit applications or in plans	<i>New for 2019</i>	\$1,500	\$1,500	\$1,500
Construction commenced without a permit	N/A	\$500 + double original fees	\$500 + double original fees	\$500 + double original fees
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:				
Permit fees of \$91 or more	50% refund	50% refund	50% refund	50% refund
Fees for water meters	100% refund	100% refund	100% refund	100% refund
Safety Codes Council fees	No refund	No refund	No refund	No refund
GST charges	No refund	No refund	No refund	No refund

RANCHEHOUSE FEES:

Service Description	2019 Approved		Proposed 2020		Proposed 2021	
	Hourly	Full Day	Hourly	Full Day	Hourly	Full Day
Aspen						
Wedding	N/A	\$870	N/A	\$870	N/A	\$870
Special Event	\$136	\$680	\$136	\$680	\$136	\$680
Community	\$68	\$340	\$68	\$340	\$68	\$340
Corporate	\$136	\$680	\$136	\$680	\$136	\$680
Birch						
Wedding	N/A	\$870	N/A	\$870	N/A	\$870
Special Event	\$136	\$680	\$136	\$680	\$136	\$680
Community	\$68	\$340	\$68	\$340	\$68	\$340
Corporate	\$136	\$680	\$136	\$680	\$136	\$680
Cedar						
Wedding	N/A	\$870	N/A	\$870	N/A	\$870
Special Event	\$136	\$680	\$136	\$680	\$136	\$680
Community	\$68	\$340	\$68	\$340	\$68	\$340
Corporate	\$136	\$680	\$136	\$680	\$136	\$680
Aspen/Birch or Birch/Cedar						
Wedding	N/A	\$1,740	N/A	\$1,740	N/A	\$1,740
Special Event	\$272	\$1,360	\$272	\$1,360	\$272	\$1,360
Community	\$136	\$680	\$136	\$680	\$136	\$680
Corporate	\$408	\$2,040	\$408	\$2,040	\$408	\$2,040
Chinook Dining Room/East Foyer						
Wedding	N/A	\$4,350	N/A	\$4,350	N/A	\$4,350
Special Event	\$406	\$2,030	\$406	\$2,030	\$406	\$2,030
Community	\$203	\$1,015	\$203	\$1,015	\$203	\$1,015
Corporate	\$314	\$1,570	\$314	\$1,570	\$314	\$1,570
Hall of Vision/East Foyer						
Wedding	N/A	\$4,350	N/A	\$4,350	N/A	\$4,350
Special Event	\$314	\$1,570	\$314	\$1,570	\$314	\$1,570
Community	\$157	\$785	\$157	\$785	\$157	\$785
Corporate	\$237	\$1,185	\$237	\$1,185	\$237	\$1,185

SERVICE FEES

Chinook Dining Room/East Foyer/Hall of Vision						
Wedding	N/A	\$4,900	N/A	\$4,900	N/A	\$4,900
Special Event	\$628	\$3,140	\$628	\$3,140	\$628	\$3,140
Community	\$314	\$1,570	\$314	\$1,570	\$314	\$1,570
Corporate	\$510	\$2,550	\$510	\$2,550	\$510	\$2,550
Courtyard (2-hour minimum)						
Wedding (Ceremony Fee)	N/A	\$1,000	N/A	\$1,000	N/A	\$1,000
Special Event	Included	Included	Included	Included	Included	Included
Community	Included	Included	Included	Included	Included	Included
Corporate	Included	Included	Included	Included	Included	Included
Theatre						
Special Event	\$155	\$775	\$155	\$775	\$155	\$775
Community	\$78	\$390	\$78	\$390	\$78	\$390
Corporate	\$155	\$775	\$155	\$775	\$155	\$755
Sage Room/Willow Room						
Wedding	N/A	Included	N/A	Included	N/A	Included
Special Event	\$62	\$310	\$62	\$310	\$62	\$310
Community	\$31	\$155	\$31	\$155	\$31	\$155
Corporate	\$62	\$310	\$62	\$310	\$62	\$310
East & West Reception Areas						
Wedding	N/A	Included	N/A	Included	N/A	Included
Special Event	\$62	\$310	\$62	\$310	\$62	\$310
Community	\$31	\$155	\$31	\$155	\$31	\$155
Guest Amenity Fee (where applicable)						
Late exit fee (wedding only)	N/A	\$300	N/A	\$300	N/A	\$300
Cancellation fee (wedding only)	N/A	\$50	N/A	\$50	N/A	\$50
Deposit (wedding only)	N/A	\$1,000	N/A	\$1,000	N/A	\$1,000
2019 Bar Rates						
Beer / Coolers	\$6/355 ml	\$6/355 ml	\$6/355 ml	\$6/355 ml	\$6/355 ml	\$6/355 ml
Wine	\$7/175 ml	\$7/175 ml	\$7/175 ml	\$7/175 ml	\$7/175 ml	\$7/175 ml
Spirits	\$6/oz	\$6/oz	\$6/oz	\$6/oz	\$6/oz	\$6/oz
Scotch	\$7/oz	\$7/oz	\$7/oz	\$7/oz	\$7/oz	\$7/oz
2019 Bartending / Busser Rates (Min 2 hours)						
1-50 people	\$60/hr	\$60/hr	\$60/hr	\$60/hr	\$60/hr	\$60/hr
51-100 people	\$85/hr	\$85/hr	\$85/hr	\$85/hr	\$85/hr	\$85/hr
101-150 people	\$120/hr	\$120/hr	\$120/hr	\$120/hr	\$120/hr	\$120/hr
149-200 people	\$140/hr	\$140/hr	\$140/hr	\$140/hr	\$140/hr	\$140/hr

SERVICE FEES

Audio Visual Equipment						
Café Lights	\$200	\$200	\$200	\$200	\$200	\$200
DVD Player	\$40	\$40	\$40	\$40	\$40	\$40
Flip Chart	\$15	\$15	\$15	\$15	\$15	\$15
Handheld Wireless Mic	\$40	\$40	\$40	\$40	\$40	\$40
Lapel Mic	\$40	\$40	\$40	\$40	\$40	\$40
Laptop	\$100	\$100	\$100	\$100	\$100	\$100
LCD Projector	\$75	\$75	\$75	\$75	\$75	\$75
Napkins	\$0.60 per	\$0.60 per	\$0.60 per	\$0.60 per	\$0.60 per	\$0.60 per
Pipe and Drape	\$35	\$35	\$35	\$35	\$35	\$35
Projection Screen	\$35	\$35	\$35	\$35	\$35	\$35
Speaker Phone	\$60	\$60	\$60	\$60	\$60	\$60
Staging 4 x 8 piece	\$40	\$40	\$40	\$40	\$40	\$40
Subwoofer	\$200	\$200	\$200	\$200	\$200	\$200
Table Skirting	\$25	\$25	\$25	\$25	\$25	\$25
Table Cloths	\$6	\$6	\$6	\$6	\$6	\$6
Television	\$40	\$40	\$40	\$40	\$40	\$40
Up-lighting	\$200	\$200	\$200	\$200	\$200	\$200
Whiteboard	\$35	\$35	\$35	\$35	\$35	\$35

2019 - 2021 CAPITAL PROJECTS

Project	Funding Source (s)	Description	Project Impacts	Total Expense
2019 TECHNOLOGY, EQUIPMENT & FLEET PROJECTS				
Expand FibreWest	Reserves	The first phase of the FibreWest expansion runs fibre to Spray Lake Sawmills Family Sports Centre (SLSFSC) and Griffin Industrial Park. In 2017, some fibre conduit was installed; this project adds the remaining conduit, pull boxes and fibre cable to connect to the Town network.	The project provides SLSFSC with increased connectivity options to support facility operations and visitors, and provides economic development opportunities in the Griffin Industrial Park area.	\$240,000
Technology Life-cycling	Operating - Taxes	Life-cycling technology to replace end of life and out of warranty hardware, as well as additional security software.	This project is critical to maintaining a solid technology infrastructure and ensuring staff have up-to-date technical tools and equipment, so we can provide excellent customer service and create efficiencies in the day-to-day work.	\$110,178
Board Room Technology Upgrades	Reserves	This project standardizes the setup in board rooms to eliminate cables and make the use of technology easier. The scope includes 10 rooms over three years, including ECC and backup ECC.	Provide consistent, up-to-date technology in all meeting spaces.	\$51,330
Downtown Recycle Bins	Operating - Utility	Implementation of a recycling program in Cochrane's downtown by purchasing and installing 20 recycling bins to pair with the garbage bins already in place.	The Zero Waste Framework set a goal of 80% waste diverted from landfill by 2020 from all sectors (including public spaces). Cochrane's downtown currently has garbage bins but no bins for recycling.	\$35,000
Waste/Recycling/Organics Carts	Operating - Utility	Purchase of new carts to supply new houses in Cochrane. Carts are funded by developers through fees added to building permits. Growth rate is considered at 4%.	This ensures waste carts are provided to all new houses in Cochrane.	\$75,000
Water Meter Replacement Program	Operating - Utility	Identify and replace 20+ year old water meters currently active in the system with Iperl meters and radio read transmitters. Upgrade reading system to take advantage of technology and to reduce the time required to complete meter reading.	The meter replacement program helps to ensure that water use is accurately accounted for and to replace aging infrastructure.	\$175,000

2019 - 2021 CAPITAL PROJECTS

Fleet life-cycling	Reserves	Parks Municipal Utility Tractor: \$65,000 Development Services Small SUV: \$50,000 Development Services Pickup: \$60,000 Fire Bush Buggy: \$95,000 Wastewater Pick up - \$55,000	Due to their age and condition, asset replacements are required to ensure service levels are maintained and repair costs are kept to a minimum.	\$325,000
Fleet Growth	Operating – Taxes and Utility	Waste & Recycling 1-Ton Cube Truck: \$90,000 (utility funded) Parks Tractor Brush Attachment: \$8,000 (tax funded)	Waste & Recycling Cube Van will allow for pick up, drop off and cart repair, as well as allow the waste and recycling section to pick up recycling and organics from Town facilities, reducing current contract costs. The Parks tractor brush attachment will assist with snow removal from the pathway system, maintaining service levels in the community.	\$98,000
Transit – Buses	Grants	GreenTrip funding and MSI Capital Grant funding will finance the purchase of up to 8 transit buses for the proposed on-demand transit system.	This purchase enables the Town to provide on-demand transit services to the entire community.	\$2,000,000
Technology, Equipment & Fleet Projects total				\$3,109,508

2019 - 2021 CAPITAL PROJECTS

2019 FACILITIES PROJECTS				
Facility Life-cycling	Reserves	<p>All Facilities – Consumption Reduction: \$250,000</p> <p>RancheHouse – 2ND Floor East Washrooms Renovation: \$30,000</p> <p>Protective Service Centre – Kitchen & Dining Area Renovation: \$30,000</p> <p>Protective Service Centre – Ready Room Floor: \$20,000</p>	<p><i>All facilities, Consumption Reduction Retrofitting high-use, low-efficiency equipment:</i> allows for a thorough audit across all Town-operated facilities to identify and implement upgraded systems designed to reduce consumption, while also offering a short return on investment as a result of reduced utility bills.</p> <p><i>RancheHouse, 2ND floor east washrooms:</i> New flooring, countertops, plumbing fixtures & paint.</p> <p><i>Protective Service Centre, kitchen & dining area renovation:</i> replace and reconfigure cabinets to improve functionality. Shift new commercial range to align with the existing overhead exhaust hood. Replace dishwasher with two heavy-duty washers. Replace counter top with new heavy-duty top. Change double-well residential sink to a deep-well commercial sink. Replace residential kitchen faucet with a commercial pot washer faucet.</p> <p><i>Protective Service Centre, ready room floor:</i> Current flooring showing signs of wear and contamination and becoming increasingly difficult to clean. This project allows for a polyaspartic (epoxy flake) floor to be installed which would result in significant improvement in cleaning ease and durability of the floor.</p>	\$330,000
Eco Centre Administration Space Expansion	Reserves	<p>Current administrative space for Waste collection and Eco Centre services and programs is limited to a shared room at the Operations front hop. Current and future needs for the Waste & Recycling section require adequate space to deliver efficient programs. A suitable area is available at the Eco Centre to build an education/engagement/admin hub that would serve the section and the community for current and future needs.</p>	<p>Increase administrative space for Waste & Recycling at the Eco Centre to keep the team in one location and provide an education / engagement space so additional programs and training can be delivered to the community. The new building would also include a public washroom.</p>	\$300,000

2019 - 2021 CAPITAL PROJECTS

Facility Growth	Reserves	Operations Front Shop - Fire Alarm System: \$35,000	<i>Operations Front Shop: fire alarm system:</i> The front shop is not equipped with smoke/fire detection, pull stations or strobes/ horns. This project allows for installation of a code-compliant fire system that ties into the fire panel installed as part of the Meet Me Room expansion.	\$280,000
		Operations Front Shop - Women's Washroom & Janitor Room Development: \$35,000	<i>Operations Front Shop: Women's Washroom & Janitor Room:</i> This project allows an unused shower stall to be converted to a toilet stall in the main women's washroom and adds a second common-use private washroom outside the meeting room. The existing janitor room in the front shop is located in a storage room off of the equipment bay. This location has been identified as a health and safety issue due to trip/slip hazard in the crowded equipment bay. This project allows for a custodial room to be built and plumbing to be installed beside the additional common use washroom.	
		Operations Back Shop - Office/ Meeting Room/ Locker Space Expansion: \$185,000	<i>Operations Back Shop: Office/Meeting Room /Locker Space Expansion:</i> Office and meeting space at the back shop is at capacity and the locker area is currently not separated from the truck bays. This project allows for development of 1,100sq. ft over 2 floors in the north-east corner of the facility where the existing offices / washrooms are. The additional space includes a meeting room, locker room and additional offices. Developing the additional space allows the Roads Manager and Fleet Coordinator to work under the same roof and allows for a clean locker room area separated from the truck bays.	
		RancheHouse, Protective Service, FCSS, Front Shop and Eco Centre - Reception Area Security / Functionality Plans: \$25,000	<i>RH, PSC, FCSS, SHOP, ECO: Reception area:</i> Safety & functionality gaps have been identified in the customer reception areas in Town-operated facilities. Design plans include custom furniture design where required, material selections, and blueprints/construction plans.	

2019 - 2021 CAPITAL PROJECTS

Spray Lake Sawmills Family Sports Centre Life-cycling	Reserves	<p>Totem 2 Parking Lot Paving: \$60,000 (this represents 50% of the additional funding required to complete the project), The Totem 2 parking lot is a crushed gravel parking lot. The rest of the building has paved parking.</p> <p>Security Gate Installation: \$25,000 (this represents 50% of the project funding). SLSFSC is 325,000 sq. ft and has multiple entrances. The major areas are the 3 Arena's, Aquatics, Fieldhouse, Fitness Centre, Curling. Currently the building opens at 6am and closes between 11:30pm-12am. During this time, users can access any portion of the facility.</p>	<p>Paving the Totem 2 parking lot will benefit hockey and ringette teams, make snow removal easier, reduce barriers for seniors to access SLS FSC and the elevator in the Totem 2 lobby. It will also reduce wear and tear and cleaning needs in the building.</p> <p>Four security gates will enable SLSFSC to close off portions of the building while leaving others open, increasing security and the ability to control who is where. It enables custodial staff to start earlier and will reduce staffing at guest services and duty managers, reduce vandalism and theft and increase staff safety.</p>	\$85,000
Facilities Projects total				\$995,000

2019 - 2021 CAPITAL PROJECTS

2019 ROADS & PARKS PROJECTS

Bow River Bridge & James Walker Trail South	Grants & OSL supported Debt	10-year financial strategy includes \$53.5M for the Bridge and James Walker Trail north and south arterials. \$31.5M has been approved to date and another \$12.32M is needed to complete Phase 2 of the project: completion of detailed bridge design, bridge construction and completion of construction of James Walker Trail South up to Riviera Way to make the bridge fully functional.	To provide a second bridge crossing across the Bow River and create an arterial road corridor that connects the north and south sides of the community. This \$43.8M portion of project is anticipated to be completed in Fall 2020.	\$12,323,250
George Fox Trail Upgrades	Grant & Reserves	Upgrade George Fox Trail to include surface improvements (asphalt and concrete) and pedestrian connectivity west of the Jumping Pound bridge.	To upgrade the asphalt and concrete as identified in the conditional assessment of the entire road network and provide pedestrian connectivity west of the Jumping Pound Bridge. Bike lanes will also be added to encourage alternative modes of transportation within the corridor.	\$2,000,000
Transit – Bus Stops & Software	Grants	GreenTrip funding supports the installation of bus stop infrastructure (including wifi hotspots) and software for on-demand transit system.	Project supports implementation of on-demand transit system by July/August 2019 and advances Smart Cities wifi deployment.	\$1,500,000
Transit – Hub Construction	Grants	GreenTrip funding supports construction of a transit hub on the former Esso Bulk Station. This funding can be leveraged with Community Revitalization Funding to create a central hub connection between Historic Downtown and the Quarry Area (near Library).	Project will allow Town to leverage funding and complete the vision of the Tri-Site Committee for the Esso Bulk Station site and one-acre property adjacent to existing Library.	\$3,500,000
Centre/1A Intersection / Widening Design	Grants	Engineer and design the expansion of Centre Avenue North between the Highway 1A and First Street.	Traffic congestion is a key Council priority. The widening of Centre Avenue to four lanes will assist with the movement of vehicles through this crowded corridor.	\$300,000
Heritage Hills Quarter Section	Reserves	Following annexation of the quarter section north of Heritage Hills, the Town has the opportunity to purchase approximately 130 acres for recreational amenities from the Rocky View School Division.	Allows for future development of an athletic park as identified in the Open Space Master Plan.	\$1,600,000

2019 - 2021 CAPITAL PROJECTS

Cemetery Nature Loop	Operating	Design and installation of a nature walk connecting the three cemeteries.	All of Cochrane's cemeteries will be linked through a nature loop allowing for a peaceful, tranquil area to walk or sit, enhancing this important park. This area will also have niches for cremation burials in a natural setting. This project was identified in the Cemetery Master Plan.	\$75,800
Parks & Pathway Upgrades	Reserves	Sunset Ridge pathway connection: \$210,000 SLSFSC to Jim Uffelmann Memorial Park pathway connection: \$40,000	These projects provide a pedestrian connection for two identified gaps in the pathway system. Connectivity is an identified in the 2018-2021 Council Priorities.	\$250,000
Roads & Parks Projects Total				\$21,549,050

2019 - 2021 CAPITAL PROJECTS

2019 UTILITY PROJECTS				
Water Treatment Plant Equipment Life-cycling	Reserves	Replacement of overhead heaters as they age and become less efficient and prone to failure. Online analyzers are 20+ years old and are beginning to fail more frequently. Valve controls are no longer supported and have failed.	Replacement of old equipment with more accurate, efficient models and reduce maintenance and repair.	\$80,000
Water Treatment Plant Backwash/Storm Pond Design	Reserves	Water Treatment Plant backwash waste/storm system pond design work	The pond is designed to allow water bearing sediment and sludge to settle out before water is discharged into the river. The pond has a boulder base that does not allow for effective cleaning. New design needs to be developed and implemented to accommodate maintenance and effective operation.	\$100,000
Water Treatment Plant Strainer & Recirculation Line Addition	Reserves	Install an additional strainer to meet growth requirements and to add to all membrane filters a recirculation line to the clarifier.	The strainer provides redundancy and maximizes water license capacity to accommodate community growth. The filter recirculation line to the clarifier will minimize operational water waste in the plant and decrease filter downtimes, which will increase plant production.	\$591,700
Lower Gleneagles Feeder Main Replacement	Reserves	Replace the water main to lower Gleneagles and tie into the reservoir.	Replacement of the ductile water main that has developed leaks and is deteriorating. Maintain and establish duplicate feeds to the Gleneagles reservoir which is also the main storage supply of water to all areas in the valley.	\$1,335,000
Glenbow & 5 th Ave Pressure Reduction Valve Addition	Off Site Levies	Install a pressure reducing valve (PRV) and vault to increase fire flows in Glenbow area and provide an additional feed into the area.	The valve that feeds into Glenpatrick Drive from Fifth Avenue is closed to maintain a lower water pressure in Glenbow for water conservation and because mains will not handle an increase in pressure without developing leaks. The addition of the PRV will supply water to southeast Glenbow areas if valves are closed in the Glenbrook Crescent and Glenpatrick Drive intersection.	\$110,000

2019 - 2021 CAPITAL PROJECTS

Vacuum Truck Dumping Station Upgrades	Reserves	Construct a dump station for proper containment and dewatering of vacuum truck wastewater materials.	Better containment and dewatering of environmentally impactful materials recovered during vacuum truck operations.	\$75,000
Gleneagles Siphon Maintenance & Manhole Installation	Operating	Install intermediate manhole and 3 valves on Gleneagles siphon for maintenance and emergency flushing purposes.	Distances between maintenance manholes is greater than the conventional flushing equipment can reach, with the addition of another manhole the distance will be manageable.	\$150,000
			Utility Projects total	\$2,441,700
			2019 CAPITAL PROJECTS TOTAL	\$28,095,258

2019 - 2021 CAPITAL PROJECTS

2020 TECHNOLOGY, EQUIPMENT & FLEET PROJECTS				
Expand FibreWest	Reserves	This project extends the Fibre west fibre deployment in the Historic Downtown area.	This project is part of an overall plan to extend high-speed fibre to create greater economic development opportunities in the downtown core.	\$240,000
Technology Life-cycling	Operating - Taxes	Life-cycling technology to replace end of life and out of warranty hardware.	This project is critical to maintaining a solid technology infrastructure and ensuring staff have up-to-date technical tools and equipment that are maintained so we can provide excellent customer service and create efficiencies in the day-to-day work.	\$120,000
Board Room Technology Upgrades	Reserves	This project standardizes the setup in board rooms to eliminate cables and make it easier to use the technology. The scope includes a total of 10 rooms over three years, including ECC and backup ECC.	Provide consistent, up-to-date technology in all meeting spaces	\$40,000
Water Meter Replacement Program	Operating - Utility	Identify and replace 20+ year old water meters currently active in the system with Iperl meters and radio read transmitters. Upgrade reading system to take advantage of technology and to reduce the time required to complete meter reading.	The meter replacement program helps to ensure that water use is accurately accounted for and to replace aging infrastructure.	\$180,000
Emergency Traffic Management Trailer	Grant	Purchase dedicated utility trailer and traffic management equipment to provide for quick, efficient deployment for emergency traffic management. This project will be completed if a grant can be successfully obtained.	A dedicated trailer and traffic management equipment will ensure expedited deployment of traffic management safety devices, ensuring the safety of emergency personnel on scene, protection of evidence, safety of motorists, cyclists and pedestrians within the control area, minimize traffic disruption and aid in identification of alternate routes for the public.	\$20,000

2019 - 2021 CAPITAL PROJECTS

Fleet Growth	Reserves	<p>Parks Pick-up truck: \$55,000</p> <p>Parks Front Rotary Mower: \$65,000</p> <p>Roads Dump/Plow Truck with Sander: \$560,000</p> <p>Facilities Cargo Van: \$90,000</p>	<p><i>Parks pick-up truck</i> being added to support additional Parks staff in budget.</p> <p><i>Parks rotary front mower</i> is required to maintain current service standards in new community parks.</p> <p><i>Roads dump/plow truck with sander</i> required to ensure snow removal and winter maintenance standards are maintained in our growing community.</p> <p><i>Facilities cargo van</i> allows for the independent deployment of all three Facility Operators, increasing work efficiency.</p>	\$770,000
Fleet Life-cycling	Reserves	<p>Parks Utility Vehicle with Plow & Sander: \$40,000</p> <p>Parks Pickup: \$55,000</p> <p>Fire Pickup: \$60,000</p>	<p>Due to their age and condition, asset replacements are required to ensure service levels are maintained and repair costs are kept to a minimum.</p>	\$155,000
Technology, Equipment & Fleet Projects total				\$1,525,000

2019 - 2021 CAPITAL PROJECTS

2020 FACILITIES PROJECTS

Facility Life-cycling	Reserves	<p>Operations, Sand & Salt Storage Facility Replacement: \$300,000 RancheHouse, 2nd Floor Administration & East Wing Flooring Replacement: \$165,000 RancheHouse, Full Exterior Re-Stain: \$60,000</p>	<p><i>Operations sand & salt storage facility replacement:</i> Existing facility was constructed in 2003. Structural steal trusses holding facility up showing signs of heavy corrosion and have reached the end of their designed service life. Replacement required for safety.</p> <p><i>RancheHouse, 2nd floor administration & east wing flooring replacement:</i> Flooring in both areas is at the end of its designed life. Project allows for carpets to be replaced with vinyl flooring which has much lower maintenance costs, longer service life and durability. Administration offices are not included in this project and would be changed at a later date to either commercial vinyl or carpet tile.</p> <p><i>RancheHouse, full exterior re-stain:</i> Exterior is clad with cedar siding which requires staining to prevent premature breakdown of the boards. RancheHouse is equipped with wood frame windows which require routine staining to seal the frames and protect them from rotting and leaking. This project allows for a complete re-stain job of the entire facility including window frames, siding, fascia, log posts, and wood doors.</p>	\$525,000
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2019 - 2021 CAPITAL PROJECTS

Facility Growth	Reserves	<p>Mitford Park, Historic Ranche, River Front Park, Centennial Park – Full service, year-round washrooms: \$75,000</p> <p>Operations Yard, Efficiency Plan: \$20,000</p> <p>RancheHouse, Protective Service, FCSS, Front Shop and Eco Centre – Implement Reception Area Security / Functionality Plans: \$100,000</p>	<p><i>Develop plans for full service, year-round washrooms:</i> None of Cochrane’s major parks have full service, year-round washrooms. Although there is year-round access to porta-potties at Riverfront Park, Mitford Pond and Centennial Park, these portable toilets lack sanitation, are not aesthetically pleasing and are often reported to be in rough shape despite being cleaned by the provider at regular intervals. This project allows for plans to be developed, and construction costs established to build full service, year-round washrooms at major parks.</p> <p><i>Operations Yard - Efficiency Plan:</i> As the Town grows, additional fleet/equipment is being housed in the Operations yard. Maximizing efficiency of space in the yard is becoming a necessity. This project assesses current use and allows for the design of a space use plan focused on reorganizing the yard to maximize safety, functionality and overall use.</p> <p><i>RH, PSC, FCSS, SHOP, ECO - Implement reception area plans:</i> Safety and functionality gaps have been identified in customer reception areas in Town operated facilities. This project allows security/functionality design work completed in 2019 to be implemented.</p>	\$195,000
Police Station	Debt	Design and construction of a new police detachment located in Heartland.	The new police detachment will house RCMP as well as Municipal Enforcement Officers and replaces the current aging RCMP detachment. It also allows Municipal Enforcement to move out of the Protective Services Centre to work more closely with RCMP.	\$16,000,000

2019 - 2021 CAPITAL PROJECTS

Eco Centre Life-cycling	Operating - Utility	The quonset at the Eco Centre needs replacing as it is 10 years old and has reached its designed service life.	A quonset is necessary for material storage (paper, cardboard, etc.) in order to protect it from weather, preserve its value for the market and avoiding littering from wind gusts.	\$20,000
Spray Lake Sawmills Family Sports Centre Life-cycling	Reserves	Total anticipated lifecycle projects at SLSFSC in 2020 are \$200,000. This capital project covers 50% of these costs. Detailed requests come in annually and will be included in budget updates for Council consideration.	Life-cycling of equipment at the end of its useful life helps to prevent mid year failures and increased repairs and maintenance costs.	\$100,000
Facilities Projects total				\$16,840,000

2019 - 2021 CAPITAL PROJECTS

2020 ROADS & PARKS PROJECTS				
Downtown Pedestrian Crossing	Reserves	This project provides a pathway from Main St. through the Provincial Building's parking lot to an at-grade pedestrian crossing over the CP Rail tracks to the Esso Bulk Station site which will be a new public space as part of the Transit Hub project in 2019.	This is a key pedestrian connection between the Historic Downtown and the Quarry commercial area, including the Library.	\$2,000,000
Parks & Pathway Upgrades	Reserves	<p>Upgrade asphalt pathway in Crawford Ranch by replacing sections damaged by surrounding tree roots: \$60,000</p> <p>Construct asphalt pathway between River Avenue and regional pathway near the Bow River for purpose of connectivity: \$80,000</p> <p>Complete construction the asphalt pathway surrounding the east side of Jumping Pound Ridge: \$160,000</p>	<p>This project ensures the Town is maintaining a section of pathway that is deteriorating as a result of root damage.</p> <p>These projects provide a pedestrian connection for two identified gaps in the pathway system. Connectivity is identified in the 2018-2021 Council Priorities</p>	\$300,000
Roads & Parks Projects Total				\$2,300,000

2019 - 2021 CAPITAL PROJECTS

2020 UTILITY PROJECTS				
Phase 1 Wastewater Pipeline Twinning - Design	Off Site Levies	This project is the detail design work for Phase 1 of a five-phase project which twins the wastewater pipeline to Calgary.	Completion of the design allows for construction of Phase 1 to begin. Phase 1 allows for an increase in wastewater pipeline capacity to Calgary.	\$870,000
Water Treatment Plant Backwash/Storm Pond – Cleaning & Reconstruction	Reserves	Water Treatment Plant backwash waste/storm system pond cleaning and reconstruction.	The pond is designed to allow water bearing sediment and sludge to settle out before water is discharged to the river. The pond has a boulder base that does not allow for effective cleaning.	\$657,000
Mountainview Lift Station Replacement	Reserves	Replace the lift station that was installed in late 1970s with fiberglass tank, new pumps and controls. Existing wet well is steel and has deteriorated from hot soils and H ₂ S gas. The steel tank design is a safety hazard for staff.	Replace infrastructure that requires life cycling and has deteriorated. The wet well configuration is a safety hazard and does not conform to todays standards.	\$980,000
Crawford Ranch Storm Pond Cleaning	Reserves	This project will remove the sediments in the storm pond at Crawford Ranch to ensure proper functioning.	The existing storm pond requires cleaning due to the sediments accumulated over the past eight years. The facility has reached its capacity for suspended solids and to ensure acceptable water quality is entering the Jumping Pound Creek it must be cleaned.	\$100,000
Water Treatment Plant Equipment Life-cycling	Reserves	Life cycling of 20 year old water plant online analyzers that are failing and no longer supported.	The potential for failure of analyzers increases as instruments near end of life cycle, which could lead to expensive emergency repair or replacement. This project keeps us in compliance with Alberta Environment and Parks: operating license requirements stipulate that online analysers be used for quality control and must be continuous.	\$60,000
Utility Projects total				\$2,667,000
2020 CAPITAL PROJECTS TOTAL				\$23,332,000

2019 - 2021 CAPITAL PROJECTS

2021 TECHNOLOGY, EQUIPMENT & FLEET PROJECTS				
Expand FibreWest	Reserves	This project extends the FibreWest fibre deployment in the industrial area and enables deployment in the Greystone area.	This project is part of an overall plan to extend high-speed fibre to create greater economic development opportunities.	\$240,000
Technology Life-cycling	Operating - Taxes	Life-cycling technology to replace end of life and out of warranty hardware.	This project is critical to maintaining a solid technology infrastructure and ensure staff requirements for up to date technical tools and equipment are maintained so we can provide excellent customer service and create efficiencies in the day-to-day work.	\$155,000
Board Room Technology Upgrades	Reserves	This project aims to standardize the setup in board rooms to eliminate cables and make the use of technology easier. The scope includes a total of 10 rooms over three years, including ECC and backup ECC.	Provide consistent, up-to-date technology in all meeting spaces	\$40,000
Water Meter Replacement Program	Operating - Utility	Identify and replace 20+ year old water meters currently active in the system with Iperl meters and radio read transmitters. Upgrade reading system to take advantage of technology and to reduce the time required to complete meter reading.	The meter replacement program helps to ensure that water use is accurately accounted for and to replace aging infrastructure.	\$108,850
Fleet Growth	Reserves	Roads Pickup: \$80,000 Parks Dump Trailer: \$17,000 Parks Articulating Tractor with Attachments: \$285,000	Roads pick-up will ensure additional staff can effectively do their work. Parks dump trailer and articulating tractor additions are a requirement to continue to maintain our current service standards in new community parks.	\$382,000
Fleet Life-cycling	Reserves	Parks Pickup: \$55,000 Parks Front Rotary Mower: \$65,000 Facilities Cargo Van: \$85,000 Roads Streetsweeper: \$450,000 Water/Wastewater Pickup: \$55,000 Municipal Enforcement Patrol Unit: \$100,000	Due to their age and condition, asset replacements are required to ensure service levels are maintained and repair costs are kept to a minimum.	\$810,000
Technology, Equipment & Fleet Projects total				\$1,735,850

2019 - 2021 CAPITAL PROJECTS

2021 FACILITIES PROJECTS

Facility life-cycling	Reserves	Project Description	Project Description	Cost
		RancheHouse, Front Entrance Paving Stone Replacement: \$120,000	<i>RancheHouse, Front entrance paving stone replacement:</i> Paving stones at main entrance of the RancheHouse are breaking down at an increasing rate due to their age and porous nature. This project allows for all paving stones to be removed and replaced with concrete with a sealed exposed aggregate finish.	\$640,000
		RancheHouse, Council Chambers Renovation: \$75,000	<i>RancheHouse, Council Chambers renovation:</i> Flooring and wall finishes have been in place since 2005. This project includes changing flooring in Council Chambers and the Council breakout room, as well as refinishing all wall surfaces and replacing seating as required.	
		RancheHouse, Stockmen Flooring Replacement: \$70,000	<i>RancheHouse, Stockmens flooring replacement:</i> Existing flooring is 16 years old and has exceeded designed life. This project allows for the carpets to be replaced with commercial grade vinyl flooring which has much lower maintenance costs and is known for its long service life and durability.	
		RancheHouse, Chiller & Water Tower Replacement: \$220,000	<i>RancheHouse, Chiller & water tower replacement:</i> Chiller and water towers are used to provide air conditioning at the RancheHouse. They were installed in 1996 and have exceeded their designed service life. It is estimated that the chiller consumes about 20-30% more power than modern equipment. This project allows both the water tower and chiller to be replaced with new energy efficient equipment.	
		Protective Service Centre, Apparatus Bay Flooring Resurface: \$80,000	<i>Protective Service Centre, apparatus bay flooring resurface:</i> Existing flooring is a raised aggregate finished with an epoxy coating. The finish is wearing off making it hard to clean. This project allows for the floor to be refinished with a commercial strength polyespartic (epoxy flake) floor.	
		Protective Service Centre, Training and Board Room Flooring Replacement: \$20,000		
		Public Library, Main Area Flooring Replacement: \$55,000		

2019 - 2021 CAPITAL PROJECTS

Protective Service Centre, training & board room flooring replacement: Existing flooring in the PSC training and boardroom is 14 years old and showing signs of wear. This project replaces the carpets with commercial grade vinyl flooring which has much lower maintenance costs, is easily cleaned, and is known for its long service life and durability.

Public Library, main area flooring replacement: Existing flooring is a mix of vinyl and carpet. Carpet is only 6 years old but due to high traffic volume, is due for replacement. Project replaces carpet with commercial grade vinyl flooring which has much lower maintenance costs and is known for its long service life and durability.

Facility Growth	Reserves	Mitford Park, Historic Ranche, River Front Park, Centennial Park – Implement Full Service, Year-Round Washrooms Plans Phase 1	<i>MP, HR, RP & CP: Plans for full-service year-round washrooms:</i> Project allows plans developed in 2020 to be implemented over three years in to add full-service, year-round washrooms to Cochrane’s major parks. Although there is year-round access to porta-potties at Riverfront Park, Mitford Pond and Centennial Park, they lack sanitation, are not aesthetically pleasing, and are often reported to be in rough shape despite being cleaned at regular intervals.	\$400,000
Eco Centre Life-cycling	Operating - Utility	The loading ramp was purchased in 2009 and needs to be replaced as it has reached its useful life.	The loading ramp is necessary to load bailed recyclable material with the forklift into the trucks to ship it to the recycling facilities. The ramp must be in a good and safe working order.	\$20,000
Spray Lake Sawmills Family Sports Centre Life-cycling	Reserves	Total anticipated lifecycle projects at SLSFSC in 2020 are \$300,000. This capital project will cover 50% of these costs. Detailed requests will come in annually and be provided in budget updates for Council consideration.	Life-cycling of equipment at the end of its useful life helps to prevent mid year failures and increased repairs and maintenance costs.	\$150,000
Facilities Projects Total				\$1,210,000

2019 - 2021 CAPITAL PROJECTS

ROADS & PARKS PROJECTS				
Centre Avenue Widening	Off Site Levies & Grants	Implement the design for the expansion/widening of Centre Avenue North from Highway 1A to First Street	Addressing traffic congestion is a Council priority. The widening of Centre Avenue will assist with the movement of vehicles through this crowded corridor.	\$2,933,200
Cemetery - Veterans Field of Honour Development	Operating - Taxes	Installation of the Veterans Field of Honour area in Cochrane Cemetery in accordance with the Cemetery Master Plan.	This creates an important space for military and first responders and their families to feel honoured and continues the Cemetery Master Plan implementation.	\$110,000
Parks & Pathway Upgrades	Reserves	Upgrade the asphalt pathway from Mitford Park west to the water plant and north through West Terrace Park.	Project upgrades an aging pathway allowing for more efficient connectivity options throughout the Town of Cochrane.	\$350,000
Roads & Park Projects Total				\$3,393,200
UTILITY PROJECTS				
Phase 1 Wastewater Pipeline Twinning -Construction	Debt, Grants and Off-Site Levies	This project is the construction of Phase 1 of a 5- phase project which will twin the wastewater pipeline to Calgary.	Completion of the construction of Phase 1 allows for an increase in wastewater pipeline capacity to Calgary.	\$13,720,000
Water Treatment Plant Equipment Life-cycling	Reserves	Life-cycling of three pumps and an electrolytic chlorine generation cell.	Replace chlorine generating cell and pumps prior to failure as end of life span approaches.	\$128,000
Water Treatment Plant Membrane Module Replacement	Reserves	A new membrane module rack is required to replace an existing rack that has exceeded its useful life and is now experiencing a high failure rate of membrane strands causing increased maintenance and down time.	Replace an asset that has reached its life span and is now creating increased maintenance costs and reduced water production. This project replaces one membrane module rack; the other two will be replaced over the next two years.	\$400,000
Utility Projects Total				\$14,248,000
2021 CAPITAL PROJECTS TOTAL				\$20,587,050
2019-2021 TOTAL CAPITAL PROJECTS				\$72,014,308