

**TOWN OF COCHRANE**  
**2010 BUDGET SUMMARY & HIGHLIGHTS**

The following are some of the major highlights from the 2010 Budget. Funding priorities have been established from the Council Approved 2010-2012 Strategic Plan as well as other identified Council Budget priorities. The draft 2010 budget maintains service delivery at current levels and in some cases increased service levels have been addressed by aligning new staff positions with Council's priority areas of:

- Implementing the Sustainability Plan
- Implementing the Health Check recommendations
- Resources to advance development of the former Domtar site.

**2010 STRATEGIC PLAN PRIORITIES**

The Strategic Plan details numerous priorities for sustainability, communications, organizational excellence, and developing the potential of Town staff. The following are examples of how Council's top three priorities are included in the 2010 Budget:

- \$150,000 in grants toward Cochrane Sustainability Plan implementation,
- Phased implementation of health check recommendations and results from 2009 compensation audit,
- \$9 million Building Canada project (fully grant funded in 2011 Shadow Capital Budget) which is a significant investment that will advance development of the former Domtar site.

**2010 OPERATING BUDGET**

- Municipal taxes paid for an average residential assessment will increase 4.25%
- Water rates will increase by 6%
- Sewer rates will increase 6%
- Residential refuse collection fees increased 12% from \$9.45/month to \$10.58/month
- Recycling fees increased 6% from \$5.25/month to \$5.57/month
- 181.2 full time equivalent staff in 2010 budget (176.5 in 2009)
- No cost of living adjustment but performance increases are available to eligible employees
- Addition of 4.5 FTE's in 2010
- Loss of \$1.4 million in revenues from the Province for contracted EMS service and inclusion of a full time Fire department starting April 1, 2010 after EMS is transitioned to the Province
- Stagger the addition of two RCMP members, April 1 and October 1 resulting in 18 members by the end of the 2010 year.
- \$400,000 draw on the tax stabilization reserve
- Grants to Organizations are as follows:
  - Big Hill Seniors Activities Society - \$25,000 (same as 2009)
  - Cochrane Activettes - \$10,000 (same as 2009)
  - Cochrane and Area Humane Society - \$70,000 (same as 2009)
  - Cochrane Tourism Association \$34,000 (new in 2010)
  - Nan Boothby Memorial Library - \$350,000 (same as 2009)
  - Stockmen's Foundation \$26,555 grant (new in 2010)
  - Victim Services - \$10,900 (same as 2009)