



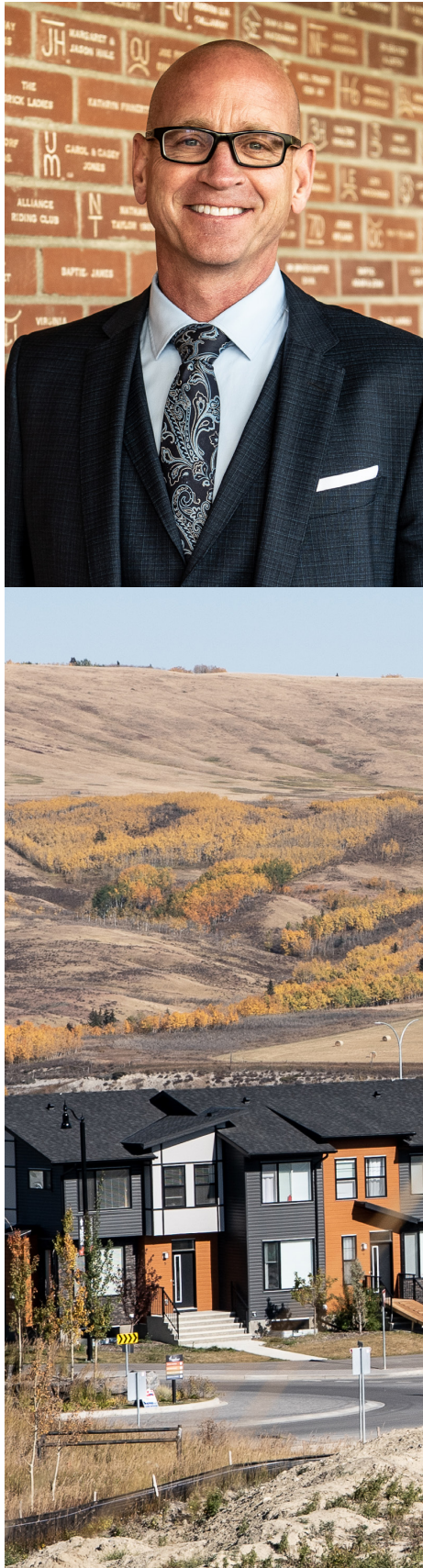
2025- 2027 BUDGET

cochrane
HOW THE WEST IS NOW



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Message from Mayor Genung

Cochrane has grown and evolved significantly in recent years. With new roads, pathways, vibrant neighborhoods, and modern facilities, so much has taken shape—yet the heart of Cochrane remains unchanged.

Our focus has been on key priorities: improving traffic flow, expanding parks and recreation, preserving the natural beauty of our green spaces, and keeping Cochrane one of the safest communities. This year's budget builds on these efforts with a strong commitment to long-term planning, ensuring critical infrastructure remains resilient and capable of meeting our community's needs now and for generations to come.

Aging infrastructure presents challenges for all communities, and Cochrane is no exception. That's why we're taking proactive steps to maintain and strengthen the systems our community depends on. These investments are vital to keeping Cochrane safe, prepared and forward-looking.

We're also supporting the services and programs that make Cochrane a vibrant and welcoming place to live—like our library, parks and recreation and transit. Once again, Cochrane has been recognized as one of the lowest-taxed communities in the region, with low utility rates and consistently high-quality services.

This budget reflects what matters most to Cochrane: balancing growth with sustainability while preserving the unique character of our town. As we embrace change, the essence of what makes Cochrane special stays the same. Together, we're building a community we're proud to call home.

A handwritten signature in black ink, appearing to read 'Jeff Genung'.

Mayor Jeff Genung
Cochrane



Message from the CAO

As Cochrane continues to grow, our vision for a balanced, resilient and connected community is firmly guiding our path forward. The 2025 Budget is a significant step in this journey—a testament to careful planning, community responsiveness and a dedication to fiscal responsibility that provides the certainty our community relies on.

Cochrane's budget approach prioritizes stability and long-term security, aiming for steady and consistent financial outcomes despite a dynamic system. With the 2024 introduction of the Local Government Fiscal Framework (LGFF) by the Alberta government, Cochrane has a stable, predictable source of capital funding. This support enables us to manage service levels, protect assets and plan confidently to meet future demands, ensuring our community benefits both now and in the years ahead.

A major focus of this budget is responsiveness. Community engagement has informed our priorities, and we are putting your voices into action. Based on budget feedback, we have crafted a budget that aligns with what matters most to residents: sustainable infrastructure, efficient services and a safe, vibrant community. By addressing these community-identified priorities, we are building a Cochrane that reflects your needs and aspirations.

While we have made significant progress, our work is not done. As our community grows, so do the demands on our infrastructure and services. Managing this growth responsibly is a long-term commitment, and we are taking steps to ensure we are ready to meet these challenges with both a solid plan and the ability to adapt. This budget is a part of that plan—a strategic guide for infrastructure development that will support Cochrane's needs and responsibilities for years to come.

We have a plan, and we are working that plan with purpose. Each step we take builds on our foundation, adding value and supporting a future that is safe, sustainable and inclusive. We will continue to add, build and respond as our community evolves, all while keeping Cochrane's unique character at the heart of every decision.

Thank you to everyone who contributed to this year's budget process. We will continue to be a community that is resilient, forward-looking and committed to delivering exceptional value to our residents.

Mike Derricott, CAO
Cochrane

Our Council

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

Collectively, Council is responsible for:

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

Council was elected October 18, 2021.

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



Mayor
Jeff Genung



Councillor
Marni Fedeyko



Councillor
Susan Flowers



Councillor
Tara McFadden



Councillor
Morgan Nagel



Councillor
Alex Reed



Councillor
Patrick Wilson

History of Cochrane

Land Acknowledgement

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

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

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

Early Cochrane

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

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

Cochrane's growth

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

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

Cochrane today

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

* Town of Cochrane 2024 Municipal Census Data

Demographics

37,011

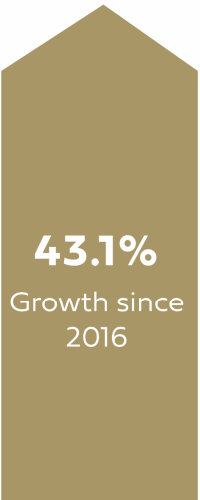
2024 population total

25%

of the population is
18 years of age and younger



Growth



510

housing starts in 2023



11,650

dwellings*



2019

14,134

dwellings*



2024

2.62

people per dwelling*



2024

*Cochrane Municipal Census results



Executive Summary

cochrane
HOW THE WEST IS NOW



Cochrane's budget cycle

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

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

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

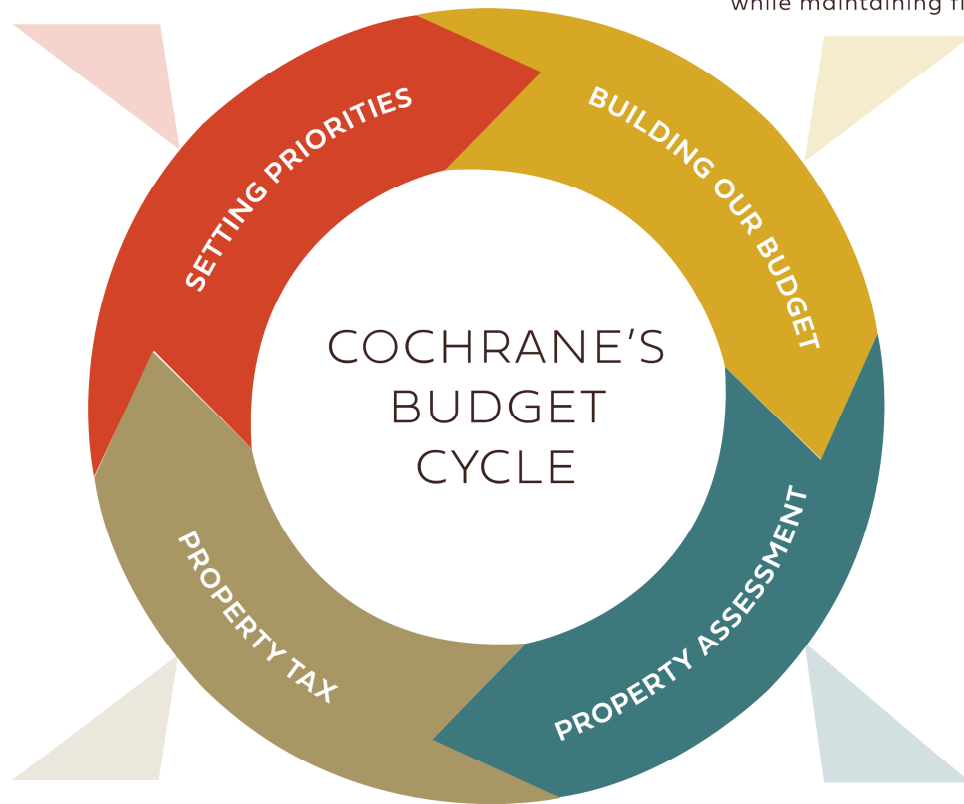
What do we need

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

What is the cost

Council reviews and debates the proposed budget.

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



How is your portion collected

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

How is your portion determined

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

Provincial budget

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

What we heard from you

Each year, we ask for your input on how to prioritize our municipal spending. This year, we once again hired a third-party consultant to collect your feedback and make sure it was representative and statistically valid. Between April 4 to May 7, 407 of you shared your thoughts.

Most respondents (54%) felt that they received good to excellent value for their property taxes and that services should remain the same. When asked about your preferred tax strategy opinions were split: 46% supported a tax increase to maintain or increase services, while 45% preferred a tax decrease to maintain or decrease service levels. This year we saw a slight increase in the number of people wanting to see a reduction in service levels in order to make taxes lower when compared to last year (8%).

The top priorities for you were tax-related with 29% advocating for long-term fiscal responsibility.



Respondents were asked to rate their preference for how the Town should allocate funds (increase, decrease, or remain the same) for each of the services.

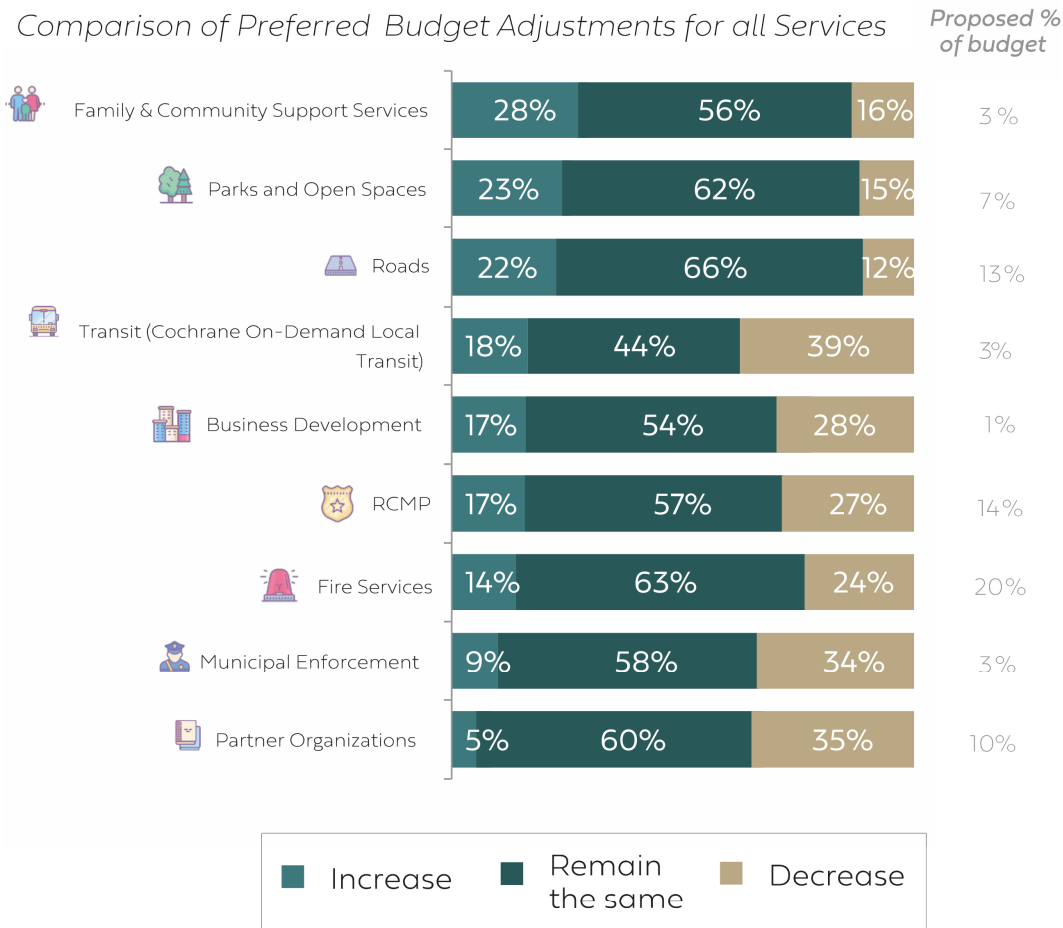
Overall, results show most respondents want spending for most services to remain the same.

That said, the following services had the highest percentage of respondents requesting an increase in spending:

- **28%:** Family and Community Support Services
- **23%:** Parks and Open Spaces
- **22%:** Roads

Services that had the highest percentage of respondents requesting a decrease in spending include:

- **39%:** Transit (Cochrane On-Demand Local Transit)
- **35%:** Partner Organizations
- **34%:** Municipal Enforcement



n=448. Values may not sum to 100% due to rounding.

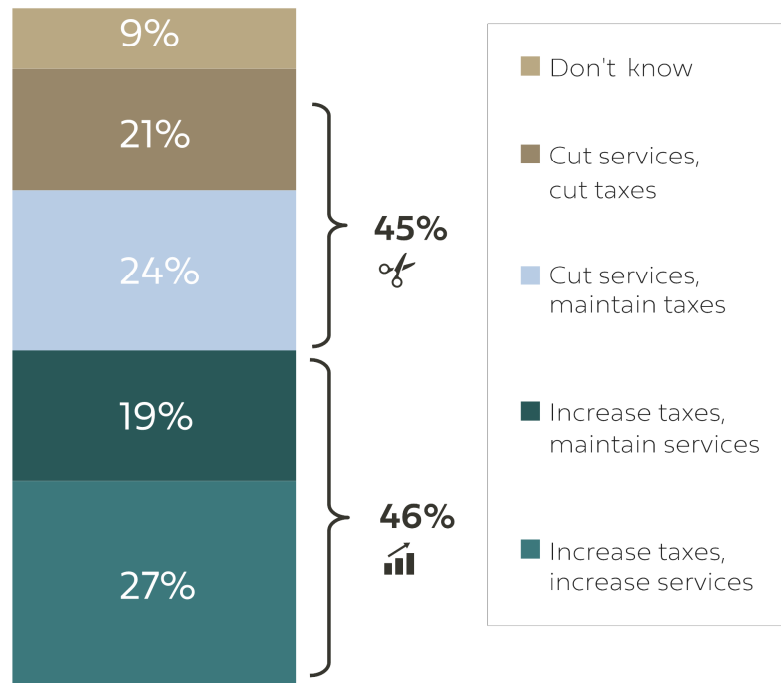
Overall property tax preference

Respondents were shown four different tax strategies and asked for their preference.

In total, 45% of respondents prefer cutting services to maintain or reduce taxes while 46% prefer an increase to taxes to maintain or increase services.

A further 9% did not provide an opinion.

Preferred Tax Strategy



How we incorporated community priorities into this budget

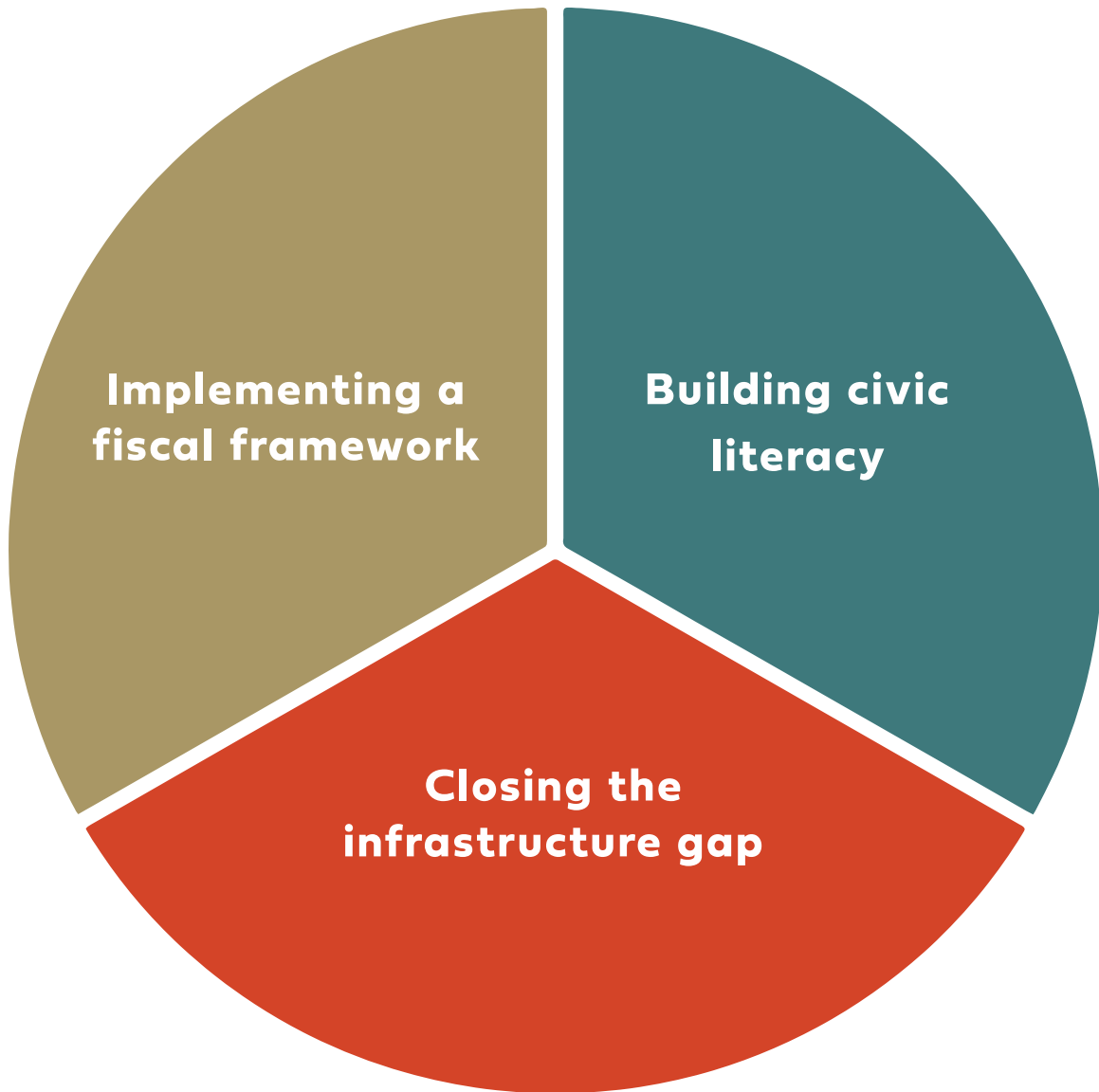
Administration used your input to draft a budget based on a 6.14% revenue requirement increase, accounting for growth (3.64%) and inflation (2.5%). This budget reflects the feedback we heard – maintain service levels and maintain existing tax rates.

To maintain service levels, we are adding staff at a rate consistent with population growth, ensuring that key services such as family and support services, roads, parks, and open spaces continue to meet community needs. We're also making it a priority to plan for and address aging infrastructure.

Cochrane's budget focuses on sustainable growth, prioritizing areas like asset management, financial reporting, roads, pathways and community safety.

Budget principles

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



Council's strategic plan

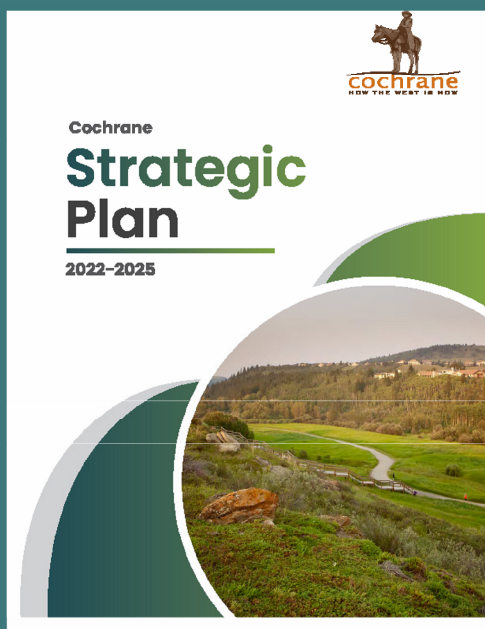
The strategic objectives of the draft budget were crafted in alignment with the commitment to the following key strategic priorities:

Organizational Resiliency: Strengthening the Town's capacity to respond effectively to evolving challenges and opportunities.

Financial & Environmental Stewardship: Ensuring prudent management of resources while promoting sustainability and environmental conservation.

Built Environment: Enhancing the infrastructure, facilities, and amenities that make Cochrane a great place to live.

Intentional Relationships: Nurturing partnerships and collaborations that enhance the quality of life and prosperity of our community.



The 2022-2025 Cochrane Strategic Plan provides clarity on organizational priorities, informs decisions, and sets the overall direction for the community.

The Plan was adopted by Council in July 2022.

budget highlights

Administration's key priorities revolve around sustaining vital services and ensuring the requisite staff support. Grant allocations and reserve contributions will again be maintained at 2023 levels, while service levels remain a steadfast commitment.

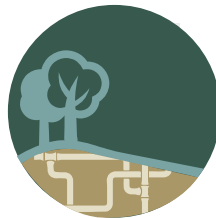
Additionally, staffing resources are allocated to crucial areas such as financial services, family and community support services, parks and open spaces, utilities and community growth.

This underscores our dedication to ensuring continuity of essential services as we address financial considerations and inflationary pressures.

The following themes are found throughout the draft budget:



Strategic leadership & decision-making



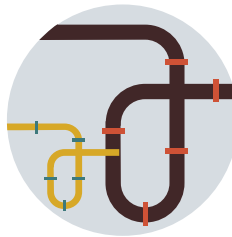
Asset management



Safety, well-being & preparedness



Stakeholder engagement & collaboration



Community resiliency



Financial management



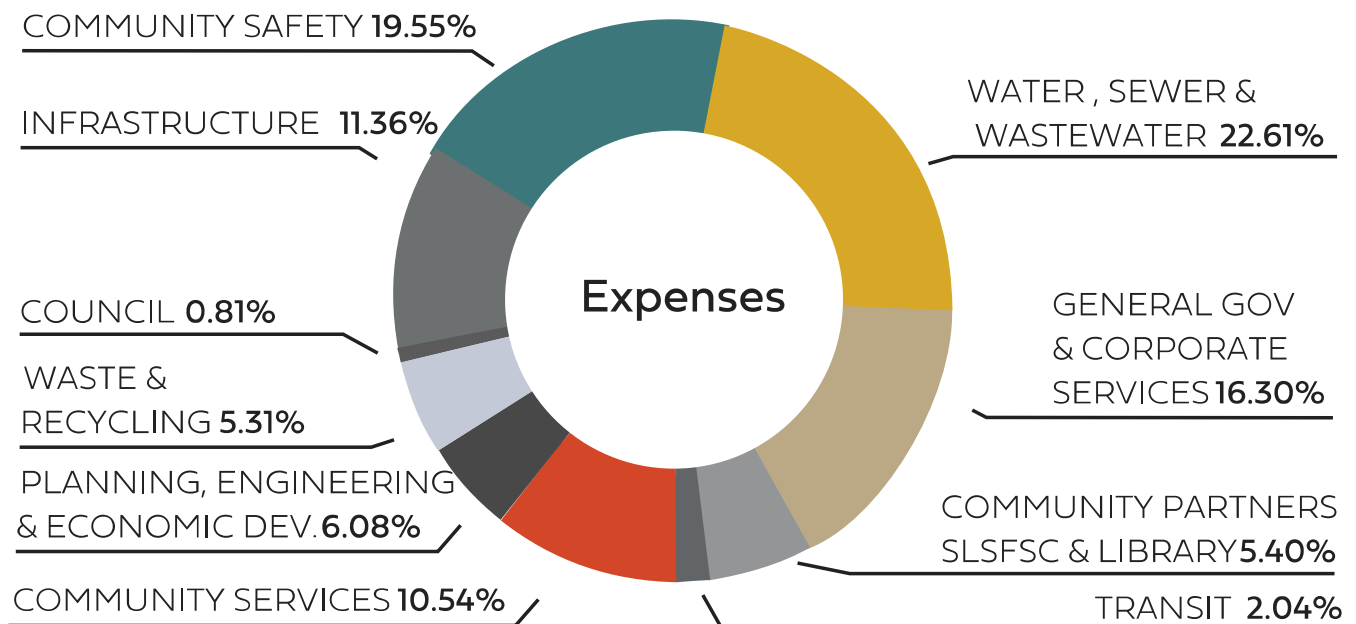
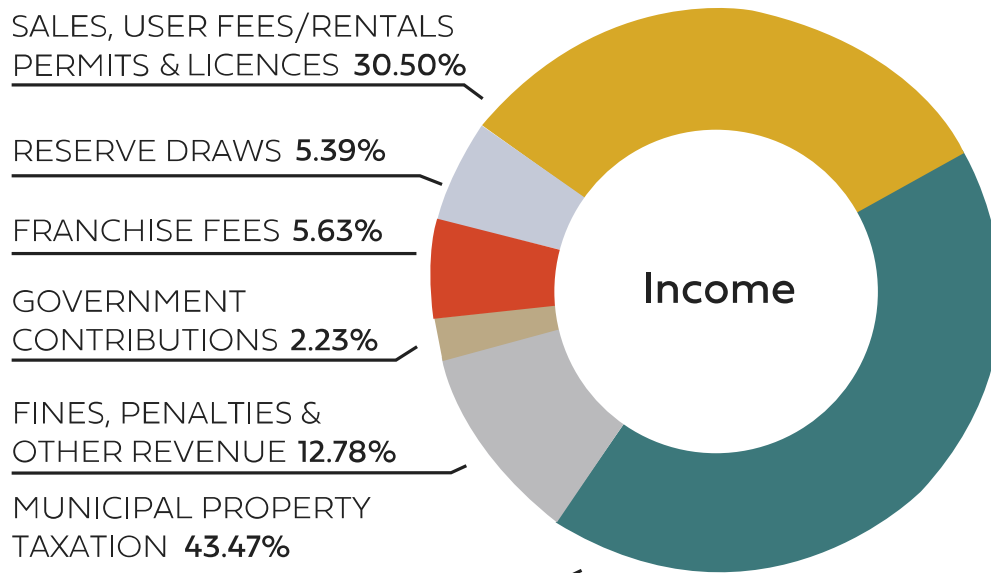
Community growth & development



Operational efficiency

Operating income and expenses

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



Tax dollar breakdown

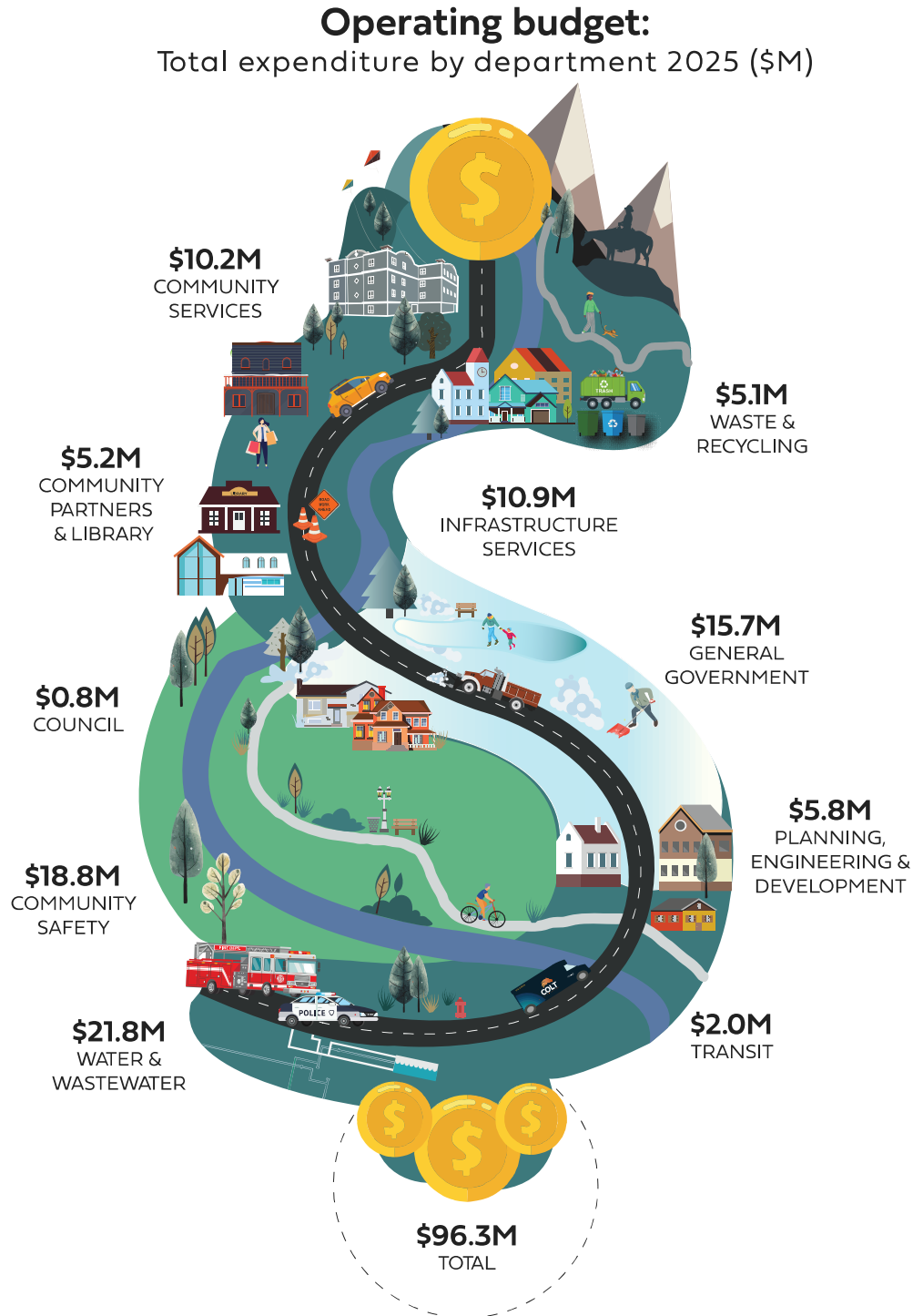


In the context of Cochrane's municipal finances, it's important to recognize that the Town receives just 0.65¢ out of every tax dollar collected.

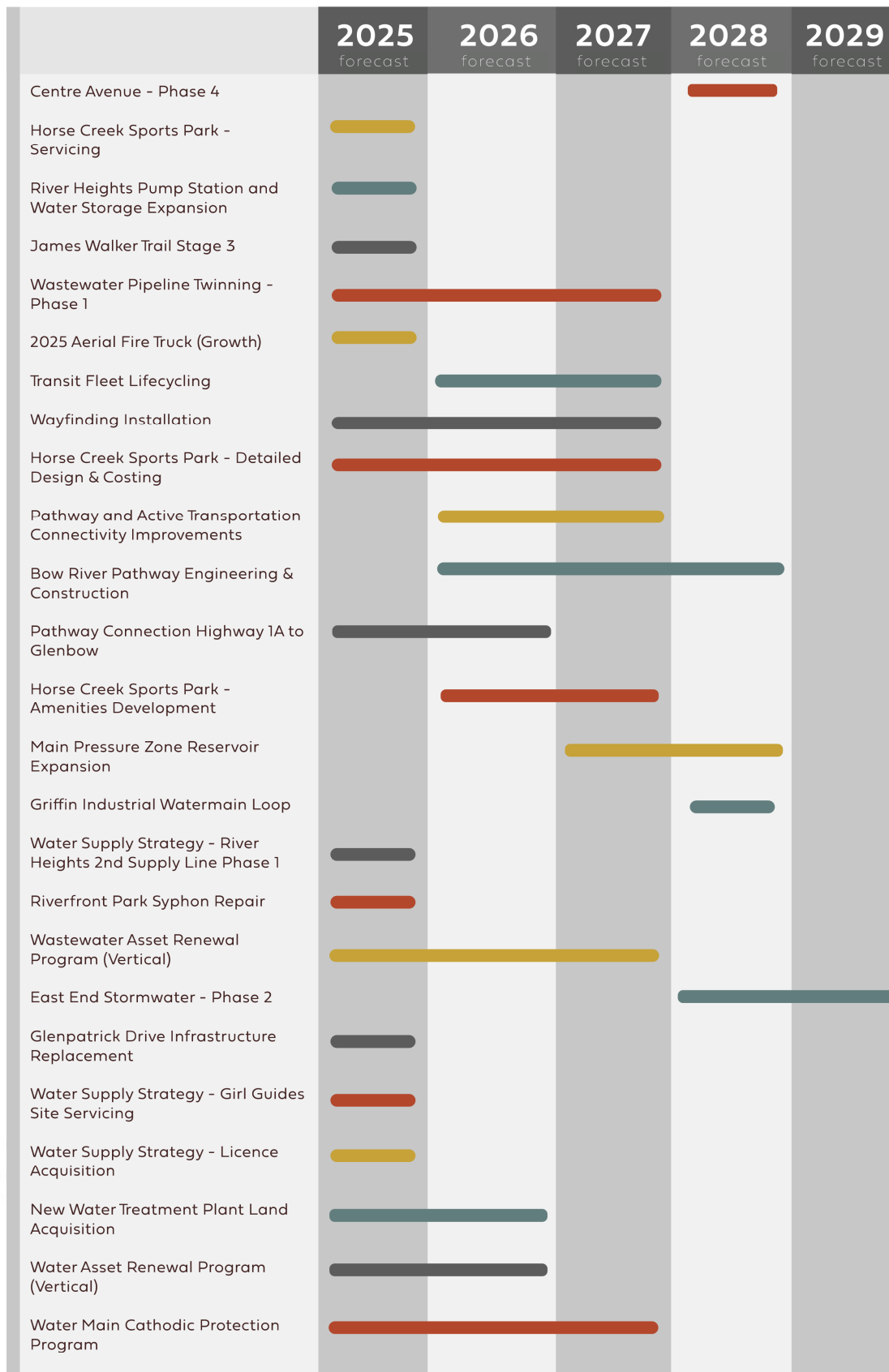
This allocation directly funds essential local services, underlining the municipality's dedication to providing the community with the services and support it needs to thrive.



This visual provides a breakdown of the 2025 proposed municipal budget, and approximate distribution of the funds.



Key capital investments





Average residential impact

Tax implications, in the context of our community, refer to the financial effects of municipal property taxes. This chart illustrates the estimated impact of the 2025 municipal property tax increase on an average residential property. It's essential to understand that these figures represent an average, and each property's assessment will result in a unique impact.

Average Residential Costs (Assessed at \$615,500)	2024	2025	\$ Annual Increase	\$ Monthly Increase
Total Municipal Taxes	\$2,584.24	\$2,652.20	\$67.97	\$5.66
Average water bill per year* (base rate \$15.56+\$1.32/cubic metre)	\$377.40	\$410.52	\$33.12	\$2.76
Average sewer bill per year* (base rate \$22.43 + \$2.53/ cubic metre)	\$635.88	\$688.86	\$52.98	\$4.42
Storm sewer fee (\$7.31/month)	\$79.56	\$87.72	\$8.16	\$0.68
Waste & recycling collection fee (\$26.65/month)	\$320.00	\$320.00	\$0.00	\$0.00
Eco Centre fee (\$5/month)	\$60.00	\$60.00	\$0.00	\$0.00
Total Cost	\$4,057.08	\$4,219.30	\$162.23	\$13.52



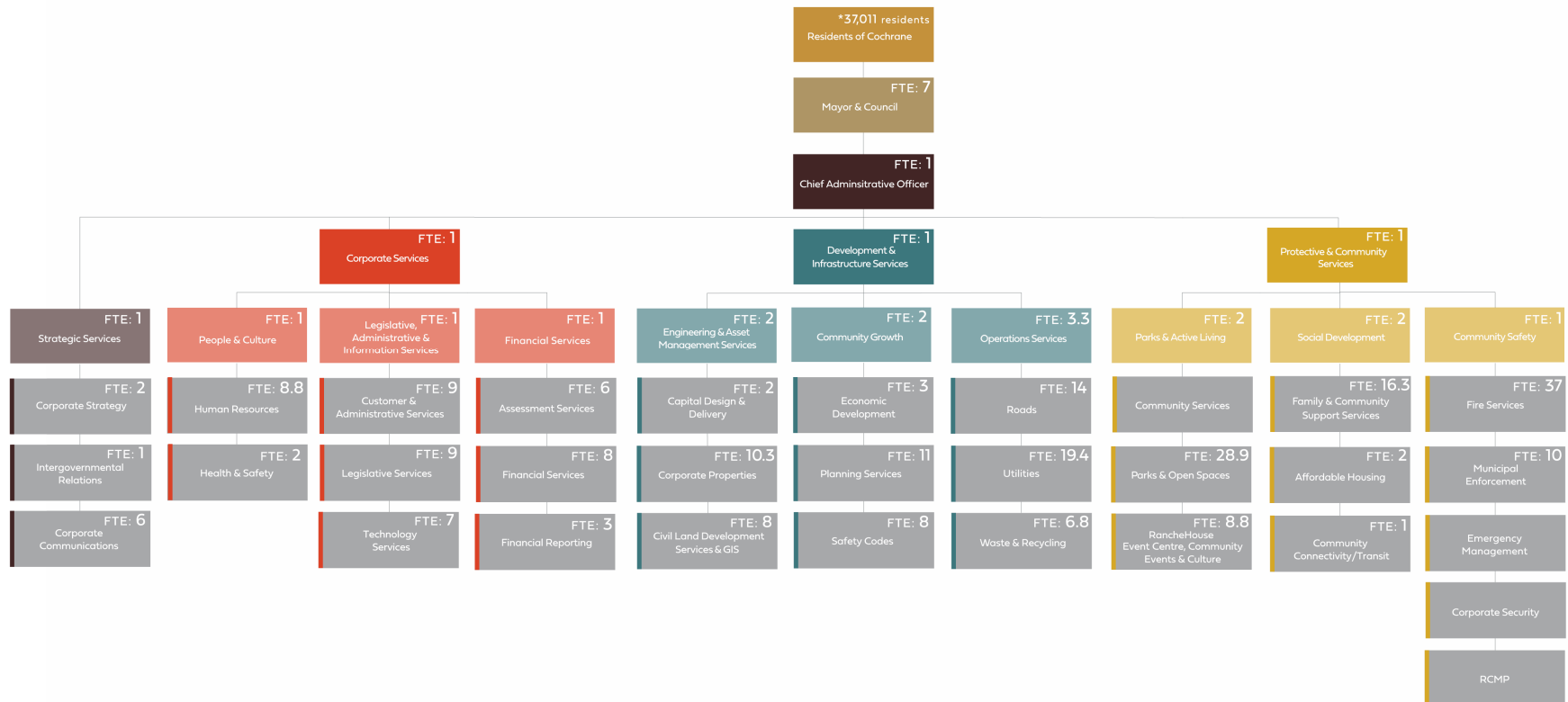
Utility rate change implications

Costs to provide Cochrane's utilities (water, wastewater & storm sewer) have increased which must be reflected in the 2025 utility rates.

- Wastewater treatment: The City of Calgary, which handles wastewater treatment services for Cochrane, is increasing its rates by \$244,610 starting January 1, 2025. This increase needs to be passed on to users to accurately reflect the actual service cost.
- Inflationary increases: Higher costs for materials, electricity, natural gas, gasoline and treatment supplies.
- Capital reserves: Increased capital reserve contributions are required to address the delta between current reserve balances and the funding required to replace our 'end of life' major utility infrastructure.
- Infrastructure renewal: Funding for increased maintenance and repair costs for critical infrastructure such as water meters, underground repairs resulting from the wastewater CCTV infrastructure analysis, valve replacements and the transfer station electrical, pump and motor repairs.
- Water conservation rebates: Additional funding to support increased community rebate participation and enhanced water conservation rebates.

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

Our organization 2025



* 2024 Municipal Census

Numbers in each square represent FTE (full-time equivalents)

Full-time equivalents

	2024 FTE restated	2025 FTE requests	2025 FTE if approved
Mayor & Council	7.0	-	7.0
Office of the CAO			
Chief Administrative Officer	1.0	-	1.0
Director, Strategic Services	0.0	1.0	1.0
Intergovernmental Relations	1.0	-	1.0
Corporate Strategy	1.0	1.0	2.0
Corporate Communications	6.0	-	6.0
Corporate Services			
Executive Director, Corporate Services	1.0	-	1.0
Director, People & Culture	1.0	-	1.0
Human Resources	7.8	1.0	8.8
Health & Safety	2.0	-	2.0
Director, Financial Services & CFO	1.0	-	1.0
Assessment Services	6.0	-	6.0
Financial Services	10.0	1.0	11.0
Director Legislative, Administrative & Information Services	1.0	-	1.0
Customer & Administrative Services	8.0	1.0	9.0
Legislative Services	9.0	-	9.0
Information Technology Services	7.0	-	7.0
Community Safety & Wellbeing			
Executive Director, Community Safety & Wellbeing	1.0	-	1.0
Director Social Development	2.0	-	2.0
Family & Community Support Services	17.3	1.0	18.3
Community Connectivity/Transit	1.0	-	1.0
Director Parks & Active Living	2.0	-	2.0
Parks & Open Spaces	23.3	5.6	28.9
Ranchouse Events Centre, Community Events & Culture	8.8	-	8.8
Director Community Safety	1.0	-	1.0
Fire Services	37.0	-	37.0
Municipal Enforcement	10.0	-	10.0
Development & Infrastructure Services			
Executive Director, Development & Infrastructure Services	1.0	-	1.0
Director Engineering & Asset Services	4.0	-	4.0
Civil Land Development Services & GIS	8.0	-	8.0
Corporate Properties & Fleet Services	10.3	-	10.3
Director Community Growth	2.0	-	2.0
Economic Development	3.0	-	3.0
Planning Services	10.0	1.0	11.0
Safety Codes	7.0	1.0	8.0
Director Operations Services	2.3	1.0	3.3
Roads	14.0	-	14.0
Utilities	18.0	1.4	19.4
Waste & Recycling	6.8	-	6.8
Totals	259.6	16	275.6

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



Operating Budget

cochrane
HOW THE WEST IS NOW



2025 Budget Overview

In accordance with Alberta's Municipal Government Act (MGA), the 2025 Budget is a plan of the revenues and expenditures that are estimated to be incurred in the upcoming fiscal year. The annual budget process is comprehensive and involves collaboration from Council and staff in all levels of the organization. Town of Cochrane strives to be a fiscally responsible organization that provides excellent municipal services to its citizens and businesses. It is important to note that only the 2025 Budget is approved by Council. The 2026 and 2027 budgets are approved in principle and are subject to change.

Operating Budget

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

Capital Budget

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

Strategic Plan

Every four years, Council reviews and determines the Town's Strategic Plan for the upcoming years, which identifies priorities and goals for the future along with strategies on how to achieve them. The Strategic Plan guides Council's decisions and staff activities on a day-to-day basis. The 2025 Budget is a testament to Cochrane's commitment to the following key strategic priorities:

- Organizational Resiliency – strengthening the Town's capacity to respond effectively to evolving challenges and opportunities.
- Financial & Environmental Stewardship – ensuring prudent management of resources while promoting sustainability and environmental conservation.
- Built Environment – enhancing the infrastructure, facilities and amenities that make Cochrane a great place to live.
- Intentional Relationships – nurturing partnerships and collaborations that enhance the quality of life and prosperity of our community

Budget Considerations

- Administration prepared the 2025 Operating Budget with the same level of service as 2024
- The Town will utilize an inflationary rate of 2.50%
- Assessment growth of 3.64%
- Provincial grants maintained at the 2024 level

Guiding Principles

- Implementing a Fiscal Framework
 - Key Objectives:
 - Development and implementation of a modern investment policy
 - Reserve fund management strategy
 - Development and implementation of a debt management policy
- Building Civic Literacy
 - Key Objectives:
 - Fiscal reporting
 - Increased public interface
 - Objectives & Key Results (OKR) reporting metrics
- Closing the Infrastructure Gap
 - Key Objectives:
 - Revenue diversification and off-site levies review and update
 - Asset management program development
 - Functional 10-year Capital Program

Public Engagement

The 2025 budget survey results indicate that the top priorities identified by citizens are long-term sustainability (29%); planning for future growth (20%); and to find ways to lower future property taxes (17%). Overall, results show most of the respondents want spending for most services to remain the same. However, the following services had the highest percentage of respondents requesting an increase in spending:

- Family and community support services (28%)
- Parks and open spaces (23%)
- Roads (22%)

Services that had the highest percentage of respondents requesting a decrease in spending were:

- Transit (39%)
- Partner organizations (35%)
- Municipal enforcement (34%)

Staffing

The 2025 Budget includes a 2.00% COLA increase for non-unionized staff and sixteen (16) additional positions in the following functional areas:

- Strategic Services (2.0)
- Customer & Administrative Services (1.0)
- Financial Services (1.0)
- Human Resources (1.0)
- Parks & Open Spaces (5.6)
- Family & Community Support Services (1.0)
- Planning (1.0)
- Safety Codes (1.0)
- Operations (1.0)
- Water & Wastewater (1.4)

With the addition of sixteen (16) positions, full time equivalents (FTE) will increase from 259.6 in 2024 to 275.6 in 2025.

Service fees

While most Town service fees will remain the same, the following areas will see new or increased fees in 2025:

- Development & Infrastructure – Operations and Safety Codes
- Community Safety & Wellbeing – Fire Services, Parks & Open Spaces, the RancheHouse Events Centre and Cemetery

Operating Summary

2025 Operating Budget

The operating budget reflects the cost of maintaining services, which have increased due to inflation and growth, and the need for strategic investment to deliver on the goals set in the 2022-2025 Strategic Plan. Calgary's consumer price index (CPI) has increased by 26.2% since 2011. The effect of rising inflation has increased costs to provide services, as well as to build and maintain capital infrastructure has placed significant financial pressure on the organization. To help offset inflationary impacts, a draw from the Tax Stabilization reserve (\$109.5K) is being utilized in 2025.

The consolidated summary by division is provided in the table below. Note the proposed increase in the revenue requirements is \$988,698 or 2.63%.

	2024 Budget	2025 Budget	Variance
<u>Total Revenue by Division</u>			
Council	-	25,000	25,000
Office of the CAO	-	-	-
Development and Infrastructure	27,984,157	32,978,207	4,994,050
Community Safety & Wellbeing	6,018,414	6,865,762	847,348
Corporate Services	48,833,884	55,454,581	6,620,697
TOTAL	82,836,455	95,323,550	12,487,095
<u>Total Expenditure by Division</u>			
Council	700,198	781,306	81,108
Office of the CAO	3,752,897	2,182,376	(1,570,521)
Development and Infrastructure	38,281,765	43,683,898	5,402,133
Community Safety & Wellbeing	31,353,022	36,145,718	4,792,696
Corporate Services	8,748,573	13,518,950	4,770,377
TOTAL	82,836,455	96,312,248	13,475,793
<u>Surplus(Deficit) by Division:</u>			
Council	(700,198)	(756,306)	(56,108)
Office of the CAO	(3,752,897)	(2,182,376)	1,570,521
Development and Infrastructure	(10,297,608)	(10,705,690)	(408,083)
Community Safety & Wellbeing	(25,334,608)	(29,279,956)	(3,945,348)
Corporate Services	40,085,311	41,935,631	1,850,320
TOTAL SURPLUS/(DEFICIT)	0	(988,698)	(988,698)

Tax rate increase:	2.63%
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The consolidated expenses by division are broken down further by object in the table below:

Transfers from local boards	\$10,000	0.0%
Payment in lieu of taxes/inter-department transfers	1,718,401	1.8%
Other expenditures	2,455,274	2.5%
Interest on long-term debt	2,574,743	2.7%
Principal payments	2,921,110	3.0%
Grants to organizations	5,451,628	5.7%
Materials, goods & supplies	6,173,186	6.4%
Transfers to reserves	10,437,829	10.8%
Purchases from other governments	11,086,962	11.5%
Contracted and general services	20,094,361	20.9%
Salaries, wages & benefits	33,388,754	34.7%
Total	<u>\$96,312,248</u>	

Council

Council

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

Strategic Objectives

- Set priorities to achieve the work identified in the 2022-2025 Strategic Plan and to support administration in delivering these strategic priorities.
- To support our commitment to the foundations and community aspirations: Financial & Environmental Stewardship, Intentional Relationships, Built Environment, Organizational Resiliency, Identity, Open Spaces & Natural Areas, Livability, Connectivity and Vibrant Economy.

Budget variance highlights

The 2025-2027 budget includes a cost-of-living adjustment (COLA) in alignment with the COLA applied to non-unionized staff as prescribed within the Elected Officials Remuneration and Expense Reimbursement Policy 1108-01. The 2025 budget has increased for new Council Orientation training as well as the addition of the Calgary Metropolitan Region Board (CMRB) requisition.

An increase in special meeting expenses has been planned in 2026 to accommodate the new Strategic Plan.

	Actual			\$ Budget	% Budget		
	2023	Budget 2024	Budget 2025	Variance	Variance	Forecast	Forecast
Council				2025-2024	2025-2024	2026	2027
EXPENSES							
Salaries, Wages & Benefits	428,675	437,997	437,646	(351)	0%	446,082	454,695
Contracted & General Services	149,851	249,201	265,660	16,459	0	336,325	280,179
Materials, Goods & Supplies	8,644	13,000	53,000	40,000	308%	53,000	53,000
TOTAL EXPENSES	587,169	700,198	756,306	56,108	8%	835,407	787,874
Net Surplus (Deficit)	(587,169)	(700,198)	(756,306)	(56,108)		(835,407)	(787,874)

Office of the CAO Division

Office of the CAO

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

Strategic Objectives

- Guide the Executive Leadership Team in strategic alignment: lead the alignment of leadership actions with Cochrane's 2022-2025 Strategic Plan, ensuring governance practices remain transparent, accountable, and efficient. This alignment will deliver measurable progress and positive outcomes for the community, reinforcing Cochrane's commitment to responsible growth and service excellence. (IR, FES, OR)
- Foster a culture of trust and personal growth: champion sound leadership principles and a shared understanding of Cochrane's core values to cultivate a positive, trust-based working environment. By modeling these values, the team will empower staff to achieve personal growth while driving organizational success. (IR, OR)
- Strengthen regional partnerships and collaboration: actively nurture partnerships with key stakeholders, including the Province of Alberta, Rocky View County, and the Stoney Nakoda Nation, to foster mutual respect and collaboration. Prioritize optimizing regional service delivery and effectively champion Cochrane's interests in all intergovernmental relations. (IR)

Budget variance highlights

Standard increase to salary and benefits and increase in expenditures related to conference registrations/expenses and contracted services.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Chief Administrative Officer	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
EXPENSES							
Salaries, Wages & Benefits	285,739	301,553	306,361	4,808	2%	313,287	320,115
Contracted & General Services	71,715	82,480	88,680	6,200	8%	90,280	90,280
Materials, Goods & Supplies	891	1,200	1,400	200	17%	1,400	1,400
TOTAL EXPENSES	358,345	385,233	396,441	11,208	3%	404,967	411,795
Net Surplus (Deficit)	(358,345)	(385,233)	(396,441)	(11,208)		(404,967)	(411,795)

Strategic Services Section

Strategic Services

The Strategic Services Section plays a pivotal role in shaping and communicating the strategic direction of the Town of Cochrane. This section is responsible for aligning departmental goals with Cochrane's overarching strategic plan, ensuring the Town's initiatives and projects meet community expectations and long-term objectives.

Strategic Objectives

- Enhance strategic alignment across departments: facilitate the alignment of departmental objectives with Cochrane's long-term strategic plan. Ensure that all departments are working towards common goals through clear communication, goal setting, and the use of key result indicators (KRs) to track progress and impact. (IR, OR)
- Foster transparent and engaging communication: strengthen public trust by improving transparency and accessibility of town communications. Develop and execute a comprehensive communication strategy that ensures residents, stakeholders, and partners are regularly informed about key projects, services, and strategic initiatives. (IR, FES, OR)
- Support organizational accountability and performance management: Implement and oversee a results-based accountability framework across all town operations, ensuring progress on strategic goals is regularly monitored, evaluated, and communicated both internally and externally. (OR, IR, FES)
- Promote community engagement and stakeholder collaboration: enhance community participation in decision-making processes by leveraging digital platforms, public forums, and surveys. Ensure that public input is integrated into the development of policies and initiatives that align with Cochrane's strategic priorities. (IR, L)
- Drive innovation and digital transformation: lead efforts to modernize communication tools and processes, adopt innovative technologies to improve how the town engages with residents and disseminates information. This includes optimizing the town's online presence and digital services for better user experience and increased public interaction. (FES, OR, L)

Budget variance highlights

The Organizational Development and Culture Section previously included Human Resources, Communications, Intergovernmental Relations and Corporate Strategy. Recognizing the significant amount of priority work, this portfolio was split to be able to meet the needs of the organization and community. The human resource functions have been moved to the newly created People and Culture Section and Communications, Intergovernmental Relations and Corporate Strategy are now in the new Corporate Strategy and Communications Section. The salaries budget reflects this new separate function.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Strategic Services				2025-2024	2025-2024	2026	2027
EXPENSES							
Salaries, Wages & Benefits	-	97,204	327,600	230,396	237%	334,842	341,725
Contracted & General Services	524	414	55,710	55,296	13358%	52,710	53,810
Materials, Goods & Supplies	-	-	2,100	2,100	-	800	800
TOTAL EXPENSES	524	97,618	385,410	287,792	295%	388,352	396,335
Net Surplus (Deficit)	(524)	(97,618)	(385,410)	(287,792)		(388,352)	(396,335)

Strategic Services Section

Corporate Strategy

Corporate Strategy plays a crucial role in guiding the organization towards achieving its long-term strategic goals. This department is responsible for ensuring that the town's operations and initiatives are aligned with the 2022-2025 Strategic Plan, promoting sustainable growth, community engagement, and organizational efficiency.

Strategic Objectives

- Strengthen organizational performance and accountability: Implement OKRs across all departments to ensure alignment with the 2022-2025 Strategic Plan. Regularly review and adjust these results to ensure that progress is being made toward achieving strategic goals, fostering transparency, accountability, and informed decision-making. (IR, FES, OR)
- Enhance asset management efficiency: Develop and implement an advanced asset management framework that prioritizes the sustainable use and maintenance of municipal infrastructure. Utilize OKRs to ensure that the department's objectives are clearly defined and aligned with Cochrane's long-term needs, driving measurable improvements in infrastructure management and sustainability. (IR, OR, FES, BE)
- Maximize grant funding for strategic initiatives: Identify, pursue, and secure provincial and federal grants that align with Cochrane's key projects and strategic goals. Leverage OKRs to track progress and ensure that grant acquisition directly supports infrastructure development, service enhancements, and community programs, contributing to long-term financial sustainability. (IR, FES)

Budget variance highlights

The Organizational Development and Culture Section previously included Human Resources, Communications, Intergovernmental Relations and Corporate Strategy. This section has been restructured to address the needs of the organization. The Corporate Strategy department is now in the Corporate Strategy and Communications Section.

The variance for 2025 is attributed to the reclassification of the previous officer role to a manager and the addition of an asset management coordinator.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
				2025-2024	2025-2024	2026	2027
Corporate Strategy							
REVENUES							
Other Revenue	50,418	-	-	-	-	-	-
TOTAL REVENUES	50,418	-	-	-	-	-	-
EXPENSES							
Salaries, Wages & Benefits	174,804	153,252	288,217	134,964	88%	294,670	300,750
Contracted & General Services	39,783	64,890	26,210	(38,680)	-60%	25,560	28,785
Materials, Goods & Supplies	195	500	750	250	50%	750	750
Other Expenditures	37,544	-	-	-	-	-	-
TOTAL EXPENSES	252,327	218,642	315,177	96,534	44%	320,980	330,285
Net Surplus (Deficit)	(201,908)	(218,642)	(315,177)	(96,534)		(320,980)	(330,285)

Strategic Services Section

Corporate Communications

Through strategic planning, Communications shares Cochrane's organizational story through the website, social media, advertising, publications, media relations and more. The team also leads the municipality's public engagement efforts, including engagement strategy and process, event coordination and marketing.

Strategic Objectives

- Craft and implement a robust public engagement strategy to amplify Council's efforts in fostering community connection, enabling residents to actively participate and feel more connected to the community initiatives and decisions. (IR, I)
- Align our internal corporate communications so that we create a cohesive and informed organizational environment that not only enhances internal civic literacy but also promotes external civic engagement, fostering a more informed and engaged citizenry. (OR, IR)
- Complete ongoing review and enhancements of our digital communications through the development of an updated digital media strategy. (IR, I)

Budget variance highlights

Increases in staff development and conferences reflect a continued commitment to ensuring staff are current in communications specific training, development and trends. An increase to the subscriptions budget accurately reflects the subscriptions required to support our communications tools, including social media, website analytics, engagement, newsletter distribution and graphic design. The special services budget is focused on the contract costs specific to public engagement, including the annual budget engagement. The 2025 increase will be used to support additional public engagement contract work required throughout the year. Costs associated with events delivered by Communications on behalf of the organization have been reallocated here from the previous Organization Strategy & Culture. This includes events such as the Cochrane Trade Show, Municipal Awareness Campaign, National Public Works Week & Community Engagement BBQ.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Communications				2025-2024	2025-2024	2026	2027
EXPENSES							
Salaries, Wages & Benefits	620,075	755,101	759,798	4,697	1%	776,778	792,507
Contracted & General Services	208,880	264,825	320,550	55,725	21%	325,050	300,050
Materials, Goods & Supplies	16,353	4,000	5,000	1,000	25%	5,500	6,000
TOTAL EXPENSES	845,308	1,023,926	1,085,348	61,422	6%	1,107,328	1,098,557
Net Surplus (Deficit)	(845,308)	(1,023,926)	(1,085,348)	(61,422)		(1,107,328)	(1,098,557)

Corporate Services Division

Corporate Services

The Executive Director of Corporate Services supports and contributes to the overall corporate culture, mission, vision, and values through demonstrating corporate leadership competencies and strategic decision-making. Corporate Services provides strategic management for Cochrane's financial, property assessment and taxation, legislative and information services departments. This Division builds the structure to inform how Cochrane functions and progresses as a resilient and responsive organization.

Strategic Objectives

- Foster inter-departmental collaboration and alignment so that our teams can achieve unified, superior outcomes for the community. (IR)
- Intentionally support cultivation of a positive internal culture so organizational teams are inspired and empowered, fostering an environment of inclusion, accountability and continuous learning. (IR, OR)
- Promote the adoption of global standards and best practices so that our municipality stands as a benchmark in service and governance. (OR, FES)
- Spearhead digital transformation initiatives across all sections so that our community benefits from optimized, innovative service delivery. (OR)
- Implement robust community engagement and feedback mechanisms so that our strategies and actions truly reflect and serve our residents' needs. (IR, L)
- Proactively manage risks across all operations so that our community and organization remain safeguarded against potential threats and challenges. (IR, OR)

Budget variance highlights

Reallocation of organization wide revenues and expenses such as franchise fees, penalties and fines reallocated to General Government Cost Centre.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Corporate Services				2025-2024	2025-2024	2026	2027
REVENUES							
Transfer from Reserve	2,063,000	351,704	-	(351,704)	-100%	-	-
TOTAL REVENUES	2,063,000	351,704	-	(351,704)	-100%	-	-
EXPENSES							
Salaries, Wages & Benefits	400,213	223,592	233,543	9,951	4%	238,641	243,561
Contracted & General Services	76,618	61,880	69,780	7,900	13%	75,280	72,280
Materials, Goods & Supplies	1,949	1,200	1,200	-	0%	1,200	1,200
Transfers To Reserves	1,224,304	1,224,304	1,224,304	-	0%	1,224,304	1,224,304
Interdepartment Transfers	-	(296,502)	-	296,502	-100%	-	-
TOTAL EXPENSES	1,703,084	1,214,474	1,528,827	314,353	26%	1,539,425	1,541,345
Net Surplus (Deficit)	359,916	(862,770)	(1,528,827)	(666,057)		(1,539,425)	(1,541,345)

Corporate Services Division

General Government

General Government is a section of Corporate Services that reports financial activities that are applicable to Town operations as a whole. These activities include franchise fees, penalties (taxation), interest on long-term investments and inter-department transfers.

Budget variance highlights

The increase in revenues from 2024 to 2025 is primarily attributed to higher returns on investment resulting from the diversification of the town's investment portfolio, as well as additional franchise fee revenue from Fortis and ATCO Gas.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
General Government				2025-2024	2025-2024	2026	2027
REVENUES							
Franchise Fees	4,723,066	4,909,986	5,404,747	494,761	10%	5,560,875	5,721,516
Penalties and Costs	582,547	540,000	625,000	85,000	16%	635,000	635,000
Returns on Investment	6,769,346	2,500,000	6,868,200	3,000,000	120%	5,500,000	5,500,000
Provincial Government Conditional Transfers	451,288	284,311	451,288	166,977	59%	451,288	451,288
Interdepartment Transfers - Revenue	1,937,429	1,959,041	1,989,788	30,747	2%	2,039,532	2,090,521
Other Revenues	17,398	-	-	-	-	-	-
TOTAL REVENUES	14,481,074	10,193,338	15,339,023	3,777,485	37%	14,186,695	14,398,325
EXPENSES							
Insurance	-	-	70,100	70,100	-	73,605	77,286
Transfer to Reserves	754,142	-	-	-	-	-	-
Other Expenses	4,597,043	-	2,081,000	2,081,000	-	2,004,000	2,062,000
TOTAL EXPENSES	5,351,185	-	2,151,100	2,151,100	-	2,077,605	2,139,286
Net Surplus (Deficit)	9,129,889	10,193,338	13,187,923	1,626,385		12,109,090	12,259,039

People & Culture Section

People & Culture

The Director of People and Culture provides leadership and strategic focus on enhancing the employee experience. Fostering a culture of transparency, leading work-force planning, and facilitating an active and healthy corporate culture through system improvements, gap identification and program development.

Strategic Objectives

- Create and implement structured Leadership Development Frameworks designed to nurture essential leadership skills and competencies, so that emerging and existing leaders are empowered to lead effectively, fostering a culture of success and innovation within their teams. (OR, IR)
- Facilitate meaningful engagement processes, so that stakeholders are informed and actively involved, ensuring their input is valued and incorporated into decision-making and planning processes. (IR, OR)
- Conduct in-depth research and analysis on Human Resource topics and trends, so that informed, data-driven decisions are made, enhancing the effectiveness and strategic direction of initiatives and projects. (FES, OR)
- Cultivate a positive internal culture and effectively oversee project implementation, so teams are inspired and empowered to collaboratively execute projects, fostering an environment of innovation and continuous learning. (IR, OR)

Budget variance highlights

This is a new budget with the split of the former Director of Organizational Strategy & Culture into two separate portfolios: the Director of People and Culture, and the Director of Organizational Strategy.

This budget includes continuation of funding for the Leadership Development Series and staff events including Health & Safety Day, and the annual staff recognition event.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
People & Culture				2025-2024	2025-2024	2026	2027
EXPENSES							
Salaries, Wages & Benefits	212,166	197,145	191,451	(5,694)	-3%	195,625	199,631
Contracted & General Services	60,528	143,481	167,880	24,399	17%	175,480	175,980
TOTAL EXPENSES	272,693	340,626	359,331	18,705	5%	371,105	375,611
Net Surplus (Deficit)	(272,693)	(340,626)	(359,331)	(18,705)		(371,105)	(375,611)

People & Culture Section

Human Resources

Human Resources fosters growth, connection and belonging within the organization. The department offers total compensation, payroll and benefits, employee and labor relations, recruitment, engagement and people growth.

Strategic Objectives

- Refine and implement innovative systems and frameworks for our Human Resources strategies and processes, so our teams can effectively facilitate and experience continual improvements in their work engagements and career development. (IR, OR)
- Develop comprehensive learning and development initiatives, that will strengthen organizational resilience, ensure equitable access to training, and support the Town of Cochrane's commitment to fostering a skilled and adaptive workforce that thrives (OR, IR).
- Lead the development of a comprehensive Employee Value Proposition that aligns with Council's strategic priorities, ensuring we attract and retain a high-performing workforce committed to fostering Cochrane's sustainable growth, innovation, and community-focused services (IR, OR).

Budget variance highlights

The Human Resources budget decreased with all Health and Safety costs moving into a unique department cost centre. Budget increases result from legal related costs based on increasing complexity of investigations and personnel matters and the addition of a new role within the team.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Human Resources				2025-2024	2025-2024	2026	2027
REVENUES							
Other Revenue	2,807	-	-	-	-	-	-
TOTAL REVENUES	2,807	-	-	-	-	-	-
EXPENSES							
Salaries, Wages & Benefits	873,617	887,617	1,017,070	129,453	15%	1,039,378	1,060,214
Contracted & General Services	241,458	395,635	483,585	87,950	1	473,185	473,285
Materials, Goods & Supplies	3,455	5,000	3,000	(2,000)	-40%	3,000	3,000
Interdepartment Transfers	-	-	(700,000)	(700,000)	-	(700,000)	(700,000)
TOTAL EXPENSES	1,118,530	1,288,252	803,655	(484,597)	-38%	815,563	836,499
Net Surplus (Deficit)	(1,115,723)	(1,288,252)	(803,655)	484,597		(815,563)	(836,499)

People & Culture Section

Health & Safety

Health and Safety is dedicated to creating and maintaining safe and healthy work environments that are fully compliant with OH&S legislation. Our mission is to proactively minimize risks while fostering a culture of responsibility and caring throughout the organization. We are committed to ensuring that every individual not only returns home safely but also plays an active role in sustaining a healthy and vibrant work environment. Ultimately, the goal is to enhance the well-being of employees, Council members, contractors, volunteers and visitors, allowing our organization to thrive in a safe environment, thereby supporting exceptional service delivery for the residents and community.

Strategic Objectives

- Reduce workplace incidents and injuries by implementing comprehensive safety training programs, continuously updating safety protocols to reflect industry best practices, and fostering a safety-first culture that emphasizes active care and employee engagement. (OR, FES)
- Ensure full compliance with national and provincial safety regulations through regular internal audits, risk assessments, and by staying informed of regulatory changes, ensuring swift and effective implementation of any updates. (OR, FES)
- Utilize technology to optimize safety practices by adopting advanced software solutions to track incidents and manage safety data and leveraging AI and predictive analytics to identify and mitigate potential hazards before they result in incidents. (OR, BE, FES)

Budget variance highlights

This is a new budget centre separating Health and Safety from Human Resources and establishing it as its own department with the associated conversion of the previous Health and Safety Supervisor position to a Manager of Health and Safety. This transition recognizes the organization's commitment to ensuring a safe workplace.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Health & Safety				2025-2024	2025-2024	2026	2027
EXPENSES							
Salaries, Wages & Benefits	204,117	252,602	277,534	24,932	10%	283,750	289,612
Contracted & General Services	4,851	9,085	10,085	1,000	11%	11,085	12,085
Materials, Goods & Supplies	22,435	15,000	15,000	-	-	15,000	15,000
TOTAL EXPENSES	231,404	276,687	302,619	25,932	9%	309,835	316,697
Net Surplus (Deficit)	(231,404)	(276,687)	(302,619)	(25,932)		(309,835)	(316,697)

Financial Services & CFO Section

Financial Services & CFO

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

Strategic Objectives

- Drive a culture of innovation and continuous improvement so that each department is empowered to adopt advanced technologies and streamlined processes, enhancing overall operational efficiency and service delivery. (OR, IR)
- Elevate the municipality's financial and internal controls through establishment of a Fiscal Framework to ensure critical data, information and assets are safeguarded, operational continuity is maintained, and accurate and timely reporting is provided. (BE, IR, OR, FES)
- Amplify efforts to engage and educate the community so that residents are empowered with clear and accessible information, enhancing their confidence and participation in utilizing municipal services and engaging in civic processes. (OR, IR, L)
- Implement strategies focused on talent development and retention so that each department is bolstered by a team of professionals committed to excellence, adaptability, and the successful execution of their objectives. (OR, IR)

Budget variance highlights

No significant budget variances.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Financial Services & CFO	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
EXPENSES							
Salaries, Wages & Benefits	148,652	212,468	216,788	4,320	2%	221,469	225,991
Contracted & General Services	19,811	15,480	14,380	(1,100)	-7%	14,580	14,780
Materials, Goods & Supplies	392	500	500	-	0%	500	500
TOTAL EXPENSES	168,855	228,448	231,668	3,220	1%	236,549	241,271
Net Surplus (Deficit)	(168,855)	(228,448)	(231,668)	(3,220)		(236,549)	(241,271)

Financial Services & CFO Section

Assessment Services

Assessment Services conduct annual market value assessments to ensure a fair and equitable distribution of municipal and provincial property taxes per provincial legislation. These taxes support the funding of public services.

Strategic Objectives

- Ensure full compliance with all legislated requirements and industry standards for municipal assessments. (FES)
- Implement comprehensive digitalization of assessment notices to enhance efficiency, accuracy, and accessibility for all stakeholders. (FES, IR)
- Launch a proactive online communication strategy to improve customer experience and inform civic engagement regarding property assessment. (IR)

Budget variance highlights

Revenues and expenses associated with the taxation function were reallocated to the Financial Services department in 2024.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Assessment				2025-2024	2025-2024	2026	2027
REVENUES							
Licences & Permits	52,070	45,000	50,000	5,000	11%	55,000	60,000
Other Revenue	(1,154)	-	-	-	-	-	-
TOTAL REVENUES	50,916	45,000	50,000	5,000	11%	55,000	60,000
EXPENSES							
Salaries, Wages & Benefits	731,356	749,949	764,817	14,868	2%	781,712	797,468
Contracted & General Services	39,365	54,905	67,480	12,575	23%	61,780	64,980
Purchases From Other Governments	2,075	1,500	2,000	500	33%	2,000	2,000
Materials, Goods & Supplies	14,334	17,400	18,400	1,000	6%	19,400	20,000
Other Expenditures	62,802	70,000	80,000	10,000	14%	85,000	90,000
TOTAL EXPENSES	849,933	893,754	932,697	38,943	4%	949,892	974,448
Net Surplus (Deficit)	(799,016)	(848,754)	(882,697)	(33,943)		(894,892)	(914,448)

Financial Services & CFO Section

Financial Services

Financial Services champions financial stewardship and policy framework for the organization. In addition to long-range financial planning and budgeting to balance saving for the future and paying for current needs, Financial Services manages accounts payable, accounts receivable, capital project financing and tracking, utilities, animal and business licensing, and financial reporting.

Strategic Objectives

- Strengthen the Town's financial knowledge, skills and abilities. (FES, OR)
- Improve financial reporting outcomes including accuracy, transparency and timeliness. (FES, OR)
- Implement a comprehensive strategy for financial efficiency, ensuring timely monitoring and refined processes, so that accurate financial forecasting can be achieved. (FES, OR).

Budget variance highlights

Additional resourcing is reflected in increased salaries, wages and benefits. Decrease in insurance costs as these costs have been reallocated to Corporate Services section. Increase in credit card fees as this expense category has been amalgamated within the Financial Services section.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Financial Services				2025-2024	2025-2024	2026	2027
REVENUES							
Sales & User Fees	126,983	93,000	129,000	36,000	39%	134,000	140,000
Interdepartment Transfers	206,000	179,000	205,240	26,240	15%	210,371	215,630
TOTAL REVENUES	332,983	272,000	334,240	62,240	23%	344,371	355,630
EXPENSES							
Salaries, Wages & Benefits	992,837	1,060,205	1,275,126	214,921	20%	1,302,799	1,328,603
Contracted & General Services	351,797	233,866	144,876	(88,990)	-38%	142,031	142,077
Materials, Goods & Supplies	20,704	22,900	5,000	(17,900)	-78%	5,000	5,000
Transfers To Reserves	50,000	50,000	50,000	-	0%	50,000	50,000
Other Expenditures	84,529	96,500	231,500	135,000	140%	207,000	210,000
TOTAL EXPENSES	1,499,866	1,463,471	1,706,502	243,031	17%	1,706,830	1,735,680
Net Surplus (Deficit)	(1,166,883)	(1,191,471)	(1,372,262)	(180,791)		(1,362,459)	(1,380,050)

Legislative & Administrative Services Section

Legislative & Administrative Services

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

Strategic Objectives

- Support and foster the ongoing collaboration of internal and external procurement resources to create safer and better procurement outcomes ensuring compliance and competitiveness in the procurement program. (FES, OR)
- Promote interdepartmental collaboration focused on expanding the organization's expectation of internal and external Customer Service to guarantee consistent service delivery, so that all residents can experience uniform and high-quality service across our organization. (IR, OR)
- Finalize a comprehensive framework and toolkit for the Municipal Bylaw and Policy Review, and increase collaboration across the teams, so that we can proactively identify, update, and enforce relevant bylaws and policies, ensuring the sustained health, safety, and welfare of our community. (OR)
- Foster an environment of collaboration in the creation of a Disaster Recovery Plan ensuring our organization can swiftly recover from unforeseen events. (OR, BE)

Budget variance highlights

Due to budgetary impacts from the Wastewater Incident and investigation costs, the legal budget has been increased by \$40,000 to better reflect the ongoing costs being incurred which will extend beyond the 2024 fiscal year.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Legislative & Administrative Services	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
EXPENSES							
Salaries, Wages & Benefits	111,793	188,341	191,451	3,110	2%	195,625	199,631
Contracted & General Services	252,422	171,080	210,065	38,985	23%	210,065	210,065
Materials, Goods & Supplies	1,145	1,200	1,000	(200)	-17%	1,000	1,000
TOTAL EXPENSES	365,359	360,621	402,516	41,895	12%	406,690	410,696
Net Surplus (Deficit)	(365,359)	(360,621)	(402,516)	(41,895)		(406,690)	(410,696)

Legislative & Administrative Services Section

Customer & Administrative Services

The Administrative Services Department mandate is to ensure the provision of administrative support and customer service throughout the organization is continuously improving in the areas of efficiency and service excellence. These services include those provided directly to the community at various facilities, both in person and via telephone and email, and administrative support services provided to a variety of departments.

Strategic Objectives

- Develop and implement a refreshed Customer Service Strategy to ensure consistent, high-quality service delivery across all touchpoints, leveraging technology and improving communication. (IR, OR, C)
- Strengthen the role of administrative professionals by clarifying job scopes, enhancing collaboration, and offering targeted training to support efficient service delivery and organizational goals. (OR)
- Improve the communication strategies related to animal licensing to facilitate greater understanding and navigation of the licensing process, thereby ensuring prompt registration and adherence to compliance requirements. (IR, OR)

Budget variance highlights

2025 budget variances are reflective of moving two Executive Assistant positions and funding from 1.4 Visitor Information positions that created increased staffing and capacity to the Customer Service Representative team to the Manager, Customer & Administrative Services portfolio. The salaries budget increase is also reflective of an administrative support resource addition. Other cost variances include price increases for general supplies, postage and scheduling software.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Customer & Administrative Services				2025-2024	2025-2024	2026	2027
REVENUES							
Interdepartment Transfers	-	-	34,641	34,641	-	35,507	36,395
TOTAL REVENUES	-	-	34,641	34,641	-	35,507	36,395
EXPENSES							
Salaries, Wages & Benefits	544,365	739,222	852,666	113,444	15%	870,903	887,732
Contracted & General Services	45,675	25,330	41,690	16,360	65%	42,720	43,753
Materials, Goods & Supplies	342	5,500	5,900	400	7%	6,020	6,140
TOTAL EXPENSES	590,382	770,052	900,256	130,204	17%	919,643	937,625
Net Surplus (Deficit)	(590,382)	(770,052)	(865,615)	(95,563)		(884,136)	(901,230)

Legislative and Administrative Services Section

Legislative Services

Legislative Services guides open and transparent government that fosters trust in decision-making processes. The Legislative Services department coordinates Council meetings, Council Committee recruitment and regulatory reporting. They oversee the Assessment Review Board, facilitate the Subdivision Development Appeal Board, manage all corporate records, ensure compliance with the Freedom of Information and Protection of Privacy Act (FOIP) as well as procurement, insurance and management of the Municipal Bylaw registry and conduct elections and census.

Strategic Objectives

- Develop a pre-qualification program for long-term supplier partnerships so that we can streamline our vendor list, enhance departmental efficiencies, and minimize risk. (FES, IR, BE, OR)
- Create a process for managing vendor relationships from initial purchase to offboarding to create safer and better procurement outcomes ensuring compliance and competitiveness in the procurement program. (FES, OR)
- Conduct the 2025 Municipal Election as per legislative requirements. (L, IR)
- Develop a comprehensive business case to evaluate enhancements to the current records management system, ensuring readiness to support budgetary planning and implementation by 2026 if the findings justify the need for improvements. (OR, FES)
- Conduct a comprehensive cleanup of all records by the end of year, including scanning and digitizing documents, clearing out outdated files and boxes, and organizing all records to ensure accurate, accessible, and up-to-date records management. (OR, FES)

Budget variance highlights

Increase to the general election budget in 2025 is due to impacts of Bill 20 and increased population size, requiring higher numbers of polling stations throughout the community, and the requirement to create and maintain a voter register. These costs have an offsetting reserve draw.

Other increases reflect growth in the number of Subdivision & Development Appeal Board and Assessment Review Board hearings. The continuation of the build out of the Procurement Department, and expansion of procurement modules being utilized to increase efficiencies.

	Actual 2023	Budget 2024	Budget 2025	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
Legislative Services							
REVENUES							
From Operating Reserve	-	70,000	188,000	118,000	169%	-	-
Other Revenue	1,988	1,500	1,500	-	0%	1,500	1,500
TOTAL REVENUES	1,988	71,500	189,500	118,000	165%	1,500	1,500
EXPENSES							
Salaries, Wages & Benefits	781,791	943,561	986,971	43,410	5%	1,008,471	1,028,452
Contracted & General Services	50,349	167,875	297,635	129,760	77%	179,835	109,835
Materials, Goods & Supplies	3,132	4,000	4,000	-	0%	4,000	4,000
Transfer To Operating Reserve	14,000	18,000	-	(18,000)	-100%	50,000	50,000
TOTAL EXPENSES	849,272	1,133,436	1,288,606	155,170	14%	1,242,306	1,192,287
Net Surplus (Deficit)	(847,284)	(1,061,936)	(1,099,106)	(37,170)		(1,240,806)	(1,190,787)

Legislative and Administrative Services Section

Information Technology Services

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

Strategic Objectives

- Develop an IT roadmap to address application Life cycling, Cyber Security practices, On Premise Hardware as well as other IT infrastructure growth and changes. (OR)
- A subset of the IT Roadmap is to develop a cloud strategy to reduce the need for on premise applications and systems, this provides more resiliency with better disaster recovery capabilities by moving some applications to a cloud service or SAAS (Software as a Service) offerings where applicable. (OR)
- Develop and implement Information Services (IS) staff training and development initiatives, honing skills in both existing and emerging technologies, so our team can consistently offer reliable and cutting-edge service. (IR, OR)
- Formal documentation of our Information Systems, including procedures, backup strategies, and recovery plans, so our organization can swiftly recover and maintain operations during unforeseen events. (OR, BE)
- Continue to review cyber security strategies, assess vulnerabilities and action identified items, ensuring all town services and infrastructure remain safeguarded and resilient against potential threats. (OR, BE)

Budget variance highlights

Staff development has increased to cover additional training to support and manage cloud services as the organization advances the Cloud Strategy. Special Services has increased for 2025 to include vendor support for setup/configure cloud presence for the Town. Machine contracts increase in costs annually, along with software costs increasing from 3-40% and in some cases, such as with Adobe over 100%. Increased use of the Health and Safety Management System (HSMS) has resulted in increased annual costs.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Information Services	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Other Revenue	5,250	-	-	-	-		
Interdepartment Transfers	10,400	10,600	46,425	35,825	338%	47,785	49,200
TOTAL REVENUES	15,650	10,600	46,425	35,825	338%	47,785	49,200
EXPENSES							
Salaries, Wages & Benefits	613,990	937,147	980,563	43,416	5%	1,002,353	1,022,550
Contracted & General Services	1,265,636	1,568,645	1,739,610	170,965	11%	1,791,600	1,813,050
Materials, Goods & Supplies	15,179	16,000	16,000	-	-	16,000	16,000
Transfers To Reserves	175,000	175,000	175,000	-	0%	200,000	225,000
TOTAL EXPENSES	2,069,805	2,696,792	2,911,173	214,381	8%	3,009,953	3,076,600
Net Surplus (Deficit)	(2,054,155)	(2,686,192)	(2,864,748)	(178,556)		(2,962,168)	(3,027,400)

Community Safety & Wellbeing Division

Community Safety & Wellbeing

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

Strategic Objectives

- Champion a unified vision of enrichment, safety and wellbeing, so our residents can experience a comprehensive sense of community and safety. (BE, IR, L)
- Lead and embed inclusivity initiatives, so all residents have a lived experience of belonging, feel valued, represented, and secure in their community. Protection and enhancement of our natural assets for enjoyment for generations to come. (BE, IR, L)
- Create bridges between departments and sections for collaboration, so each can utilize shared expertise and resources to deliver enhanced outcomes. Equip staff with the skills and resources to excel in service delivery. (OR, FER, IR)
- Actively gather and act on community feedback, so our services continually evolve to meet and exceed the community's needs and aspirations. (IR, I, OSNA, L, C)

Budget variance highlights

No significant variance proposed.

Community Safety & Wellbeing	2023 Actual	2024 Budget	2025 Budget	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
REVENUES							
Rentals	-	-	16,000	16,000	-	-	-
TOTAL REVENUES	-	-	16,000	16,000	-	-	-
EXPENSES							
Salaries, Wages & Benefits	177,922	230,445	233,543	3,098	1%	238,641	243,561
Contracted & General Services	61,543	46,780	69,780	23,000	49%	37,780	38,280
Materials, Goods & Supplies	4,915	7,001	7,558	557	8%	7,104	7,421
TOTAL EXPENSES	244,381	284,226	310,881	26,655	9%	283,525	289,262
Net Surplus (Deficit)	(244,381)	(284,226)	(294,881)	(10,655)		(283,525)	(289,262)

Social Development Section

Social Development

The Social Development section is a new portfolio that incorporates Family Community Support Services/Family Resource Network, Housing, and Transit and will be responsible for aligning projects and service levels with Council priorities and community needs.

Strategic Objectives

- For 2025 the operational focus will be addressing growth pressures within our community and ensuring operational efficiency across various departments. Building and maintaining relationships with local agencies, non-profits, and community stakeholders as a top priority to drive collaborative initiatives that enhance the well-being of residents.

Budget variance highlights

No variance as this is a new budget section pulled out of Community Services.

	2023 Actual			\$ Budget	% Budget		
	Restated	2024 Budget	2025 Budget	Variance	Variance	Forecast	Forecast
Social Development				2025-2024	2025-2024	2026	2027
EXPENSES							
Salaries, Wages & Benefits	211,926	270,503	280,371	9,868	4%	286,373	292,070
Contracted & General Services	34,477	81,030	66,530	(14,500)	-18%	56,530	31,530
Materials, Goods & Supplies	2,323	2,500	5,000	2,500	100%	5,000	5,000
Transfers To Reserves	25,000	25,000	25,000	-	0%	25,000	25,000
TOTAL EXPENSES	273,726	379,033	376,901	(2,132)	-1%	372,903	353,600
Net Surplus (Deficit)	(273,726)	(379,033)	(376,901)	2,132		(372,903)	(353,600)

Social Development Section

Family and Community Support Services

Family and Community Support Services (FCSS) enhances, strengthens and stabilizes family and community life. FCSS seeks to build capacity within the community and build resiliency among Cochrane and area residents. FCSS is focused on connecting people and systems, identifying gaps, assets and needs, developing and enhancing partnerships and developing evidence based, preventative and early intervention programs for area residents across their lifespans.

Strategic Objectives

- Promote organizational resiliency by providing leadership, support and mentorship to social agencies. (OR, IR)
- Identify and address priority social issues through intentional relationships. (IR, L)
- Increase the profile of social issues and awareness of programs and services. (IR/L)

Budget variance highlights

Slight increase in revenue due to small funding increases from Rocky View County Family & Community Support Services and the Community Helpers Grant. Decrease in contract expenses as communication and print materials are supported through and reflected within the Communications department.

FCSS	2023 Actual	2024 Budget	2025 Budget	\$ Budget	% Budget	Forecast 2026	Forecast 2027
				Variance 2025-2024	Variance 2025-2024		
REVENUES							
Rentals	7,000	7,000	7,000	-	0%	7,000	7,000
Provincial Government Conditional Transfers	585,615	592,988	592,988	-	0%	592,988	592,988
Contributions from Local Boards & Agencies	184,790	197,119	201,119	4,000	2%	201,119	201,119
Interdepartment Transfers	5,722	5,722	6,410	688	12%	6,410	6,410
Other Revenue	241	-	-	-	-	-	-
TOTAL REVENUES	783,368	802,829	807,517	4,688	1%	807,517	807,517
EXPENSES							
Salaries, Wages & Benefits	928,171	978,821	999,031	20,210	2%	1,020,198	1,039,814
Contracted & General Services	191,726	229,524	211,980	(17,544)	-8%	212,335	212,703
Materials, Goods & Supplies	20,439	32,000	35,000	3,000	9%	35,000	35,000
Other Expenditures	1,566	1,749	-	(1,749)	-100%	-	-
Transfers To Reserves	13,000	13,000	13,000	-	0%	13000	13000
Transfers To Individuals	20,000	20,000	20,000	-	0%	20000	20000
Interdepartment Transfers	15,000	15,000	-	(15,000)	-100%	-	-
TOTAL EXPENSES	1,189,903	1,290,094	1,279,011	(11,083)	-1%	1,300,533	1,320,517
Net Surplus (Deficit)	(406,535)	(487,265)	(471,494)	15,771		(493,016)	(513,000)

Social Development Section

FCSS – Neighbourhoods

This portfolio is focused on strengthening neighbourhoods and communities through collaborative partnerships, building community capacity and the provision of programs and services.

Strategic Objectives

- Identify and address priority issues through collaborative partnerships with community associations and community groups. (IR/L)
- Provide mentorship, leadership training and workshops to support and build capacity in local organizations. (IR/OR)
- Identify gaps, assets and needs through conducting regular engagement opportunities with residents, partners and stakeholders through surveys and community forums. (IR/L)

Budget variance highlights

No significant budget variances.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
FCSS-Neighbourhoods	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Provincial Government Conditional Transfers	1,200	-	-			-	-
TOTAL REVENUES	1,200	-	-	-	-	-	-
EXPENSES							
Contracted & General Services	1,274	2,000	2,200	200	10%	2,400	2,600
Materials, Goods & Supplies	5,011	6,000	6,500	500	8%	7,000	7,500
TOTAL EXPENSES	6,285	8,000	8,700	700	9%	9,400	10,100
Net Surplus (Deficit)	(5,085)	(8,000)	(8,700)	(700)		(9,400)	(10,100)

Social Development Section

FCSS – Volunteer Advisory Board

The Cochrane FCSS Advisory Board is responsible for the delivery of the FCSS/United Way Partnership funding.

Strategic Objectives

- Make informed decisions on allocating FCSS/United Way funding to address community needs. (IR/L)
- Work with the United Way of Calgary and Area to raise additional funds for local non-profit organizations. (IR/L)

Budget variance highlights

No significant budget variances.

FCSS-Volunteer Advisory Board	2023 Actual	2024 Budget	2025 Budget	\$ Budget	% Budget	Forecast 2026	Forecast 2027
				Variance 2025-2024	Variance 2025-2024		
EXPENSES							
Contracted & General Services	585	1,500	2,000	500	33%	1,500	1,500
Materials, Goods & Supplies	603	500	500	–	0%	1,000	1,000
TOTAL EXPENSES	1,188	2,000	2,500	500	25%	2,500	2,500
Net Surplus (Deficit)	(1,188)	(2,000)	(2,500)	(500)		(2,500)	(2,500)

Social Development Section

FCSS – Poverty Reduction

This portfolio is focused on addressing systemic issues of poverty through collaborative partnerships, community capacity building and the provision of programs and services.

Strategic Objectives

- Provide leadership and support to develop and/or sustain collaborative tables that are working to effectively identify and address the complex, root causes of social issues in Cochrane. (IR/L)
- Work with residents, community partners and stakeholders to identify needs and ensure that a diverse range of accessible, affordable, inclusive programs, activities and events are available within the community that allow all community members the opportunity to participate and belong. (IR/C/L)
- Identify gaps, assets and needs through conducting regular engagement opportunities with residents, partners and stakeholders through surveys and community forums. (IR/L)

Budget variance highlights

No significant budget variances.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Poverty Reduction	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Other Revenue	1,653	-	-	-	-	-	-
TOTAL REVENUE	1,653	-	-	-	-	-	-
EXPENSES							
Contracted & General Services	3,792	5,000	4,250	(750)	-15%	5,000	5,750
Materials, Goods & Supplies	6,446	4,000	5,500	1,500	38%	6,000	6,500
TOTAL EXPENSES	10,238	9,000	9,750	750	8%	11,000	12,250
Net Surplus (Deficit)	(8,585)	(9,000)	(9,750)	(750)		(11,000)	(12,250)

Social Development Section

Affordable Housing

The Affordable Housing portfolio is focused on the housing needs of our diverse Cochrane residents. The portfolio includes an agreement with Cochrane Society for Housing Options (CSHO) as well as a position that provides a connection point to Rocky View Foundation and all other housing needs stakeholders.

Strategic Objectives

- To make tangible progress on the housing portfolio within our municipality to provide a variety of housing options in support of a resilient, robust, and livable community. (BE, L)
- Build out the Housing portfolio department within the organization as well as strengthen relationships with external partners. (IR, L)
- Continue to look for efficiencies and innovative ways to provide access to a range of affordable housing. (BE, L, IR)

Budget variance highlights

The affordable housing resource, previously identified as a contract service has been reallocated to salaries, wages and benefits.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Affordable Housing	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Provincial Government Conditional Transfer	59,048	59,287	60,702	1,415	2%	62,146	62,146
Transfers From Reserves	-	150,000	150,000	-	0%	150,000	150,000
TOTAL REVENUES	59,048	209,287	210,702	1,415	1%	212,146	212,146
EXPENSES							
Salaries, Wages & Benefits	121,059	119,064	271,717	152,652	128%	275,087	278,046
Contracted & General Services	780	154,180	5,730	(148,450)	1	5,780	4,980
Materials, Goods & Supplies	-	1,000	1,000	-	0%	1,000	1,000
Transfers To Reserves	54,000	54,000	54,000	-	0%	54,000	54,000
Transfers to Individuals	34,693	50,000	50,000	-	0%	50,000	50,000
TOTAL EXPENSES	210,532	378,244	382,447	4,202	1%	385,867	388,026
Net Surplus (Deficit)	(151,484)	(168,957)	(171,745)	(2,787)		(173,721)	(175,880)

Social Development Section

Community Support Programs

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

Strategic Objectives

- Identify and address priority social issues through intentional relationships. (IR, L)

Budget variance highlights

Increase to the Senior Property Tax Rebate Program to ensure continued ability to meet the needs in our community.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Community Support Programs	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Sales and User Charges	7,427	10,000	10,000	-	0%	10,000	10,000
Provincial Government Conditional Transfer	5,569	-	-	-	-	-	-
Other Revenue	47,083	35,000	40,000	5,000	14%	40,000	40,000
Interdepartment Transfers	-	15,000	-	(15,000)	-100%	-	-
TOTAL REVENUE	60,079	60,000	50,000	(10,000)	-17%	50,000	50,000
EXPENSES							
Salaries, Wages & Benefits	4,970	-	-	-	-	-	-
Contracted & General Services	601	505	531	26	5%	557	584
Materials, Goods & Supplies	109,314	122,500	123,000	500	0%	133,000	143,000
Other Expenditures	35,990	37,000	37,000	-	0%	37,000	37,000
TOTAL EXPENSES	150,875	160,005	160,531	526	0%	170,557	180,584
Net Surplus (Deficit)	(90,795)	(100,005)	(110,531)	(10,526)		(120,557)	(130,584)

Social Development Section

Family Resource Network

The Cochrane and Area Family Resource Network (FRN) supports the health, wellness and resiliency of children, youth and families through the provision of preventative and early intervention programs and services. The FRN ensures a diverse range of programs, services and events designed to strengthen families and support the healthy development of children.

Strategic Objectives

- Increase the resilience of families, children and youth through preventative programs. (IR, L)
- Identify and address priority social issues through intentional relationships. (IR, L)

Budget variance highlights

No significant variance.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Family Resource Network (FRN)	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Provincial Government Conditional Transfer	443,463	425,000	425,000	-	0%	425,000	425,000
Other Revenues	11,086	10,000	10,000	-	0%	10,000	10,000
Interdepartment Transfers	15,000	15,000	-	(15,000)	-100%	-	-
TOTAL REVENUES	469,549	450,000	435,000	(15,000)	-3%	435,000	435,000
EXPENSES							
Salaries, Wages & Benefits	441,033	437,755	447,458	9,702	2%	456,919	465,685
Contracted & General Services	91,808	99,500	92,300	(7,200)	-7%	92,340	90,382
Materials, Goods & Supplies	15,314	9,596	9,750	154	2%	10,500	11,250
TOTAL EXPENSES	549,755	546,851	549,508	2,656	0%	559,759	567,317
Net Surplus (Deficit)	(80,206)	(96,851)	(114,508)	(17,656)		(124,759)	(132,317)

Social Development Section

FCSS – Community Helpers

This portfolio is focused on supporting the mental wellness of the community. The Community Helpers Program is funded through Alberta Health Services to prevent suicide among youth. This program provides workshops such as Community Helpers, ASIST, Mental Health First Aid (MHFA), and Psychological First Aid.

Strategic Objectives

- Increase the profile of social issues, specifically mental wellness, and awareness of programs and services to support youth at risk and Cochrane and area residents. (IR/L)
- Provide leadership and support to develop and/or sustain collaborative tables that are working to effectively identify and address the complex, root causes of social issues in Cochrane. (IR/L)
- Identify gaps, assets and needs through conducting regular engagement opportunities with residents, partners and stakeholders through surveys and community forums. (IR/L)

Budget variance highlights

No significant variance.

				\$ Budget Variance	% Budget Variance	Forecast	Forecast
FCSS – Community Helpers	2023 Actual	2024 Budget	2025 Budget	2025–2024	2025–2024	2026	2027
REVENUES							
Sales and User Charges	1,792	1,500	1,000	(500)	–33%	1000	1000
Provincial Government Conditional Transfer	57,222	57,222	64,100	6,878	12%	64100	64100
TOTAL REVENUES	59,014	58,722	65,100	6,378	11%	65,100	65,100
EXPENSES							
Salaries, Wages & Benefits	40,429	53,244	54,351	1,107	2%	55,469	56,508
Contracted & General Services	7,416	9,180	9,180	–	–	9,180	9,180
Materials, Goods & Supplies	4,505	6,500	6,500	–	0%	6,500	6,500
Interdepartment Transfers	5,722	5,722	6,410	688	12%	6,410	6,410
TOTAL EXPENSES	58,072	74,646	76,441	1,795	2%	77,559	78,598
Net Surplus (Deficit)	942	(15,924)	(11,341)	4,583		(12,459)	(13,498)

Social Development Section

Community Connectivity/Transit

Community Connectivity in Cochrane is strengthened through a seamless network of local and regional transit services that connect residents and neighborhoods. The Cochrane On-demand Local Transit (COLT) system, and the Rocky View Regional Bus partnership program, provides coordinated and accessible transit solutions. The transit team ensures that budgets, bylaws, policies, and service standards are met while continually exploring innovative transportation options to enhance service. Through their collective efforts, they work to ensure all citizens have access to reliable, efficient, and inclusive transit services.

Strategic Objectives

- Pursue transit capital and operating grant opportunities to support the growth and enhancement of COLT services, minimizing financial impacts to users and the community to support financial stewardship. (OR, FES, VE)
- Implement a new network design for the COLT system to create system efficiencies and increase ridership and the overall experience of COLT. (OR, FES, BE, VE, L, C)
- Explore opportunities of co-mingled service and evaluate the opportunities for para-transit riders to utilize both the Rocky View Bus and COLT. (FES, OR, VE, L, C, BE, IR)

Budget variance highlights

The cost of the COLT contract is expected to increase due to changes in the Southland agreement and the service hours that the Town is paying for increasing from \$11,600 to \$17,320 annually. This increase in service hours is due to the connector agreement ending with Southland. Additionally, fuel surcharges will be invoiced (in previous years this has not been done) and potential large maintenance (outside of the Southland agreement) that may be required has been allocated into the contract due to the buses coming to the end of their lifecycle.

Advertising in 2025 has increased to support the need for providing educational materials and marketing for COLTs new network design.

The Rocky View Bus budget has increased due to this service being calculated per capita.

	2023 Actual			\$ Budget	% Budget		
	Restated	2024 Budget	2025 Budget	Variance	Variance	Forecast	Forecast
Community Connectivity/Transit				2025-2024	2025-2024	2026	2027
REVENUES							
Sales & User Fees	151,753	118,000	126,800	8,800	7%	136,400	147,000
Provincial Government Conditional Transfers	83,920	-	-	-	-	-	-
TOTAL REVENUES	235,674	118,000	126,800	8,800	7%	136,400	147,000
EXPENSES							
Salaries, Wages & Benefits	94,227	119,064	121,491	2,426	2%	124,241	126,819
Contracted & General Services	768,844	740,200	1,383,972	643,772	87%	1,385,418	1,433,630
Materials, Goods & Supplies	30,372	10,000	30,000	20,000	200%	30,000	30,000
Transfers To Individuals	290,178	305,601	433,028	127,427	42%	488,835	548,424
TOTAL EXPENSES	1,183,621	1,174,865	1,968,491	793,625	68%	2,028,494	2,138,873
Net Surplus (Deficit)	(947,947)	(1,056,865)	(1,841,691)	(784,825)		(1,892,094)	(1,991,873)

Social Development Section

Seniors Facility

Working closely with Seniors on the Bow and other senior serving organizations, this portfolio aims to ensure that older adults in Cochrane and area have the information, support, resources and programs necessary to thrive.

The Seniors on the Bow Society Board of Directors runs the day-to-day operations of the centre.

Strategic Objectives

- Increase the resilience of older adults through preventative programs. (IR, L)
- Identify and address priority social issues through intentional relationships. (IR, L)

Budget variance highlights

Decrease in revenue and contract expenses with the Age Friendly engagement and action plan completed in 2024.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Seniors Facility	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Provincial Government Conditional Transfers	20,000	50,000	-	(50,000)	-100%	-	-
Other Revenue	6,213	3,000	5,000	2,000	67%	5000	5000
TOTAL REVENUES	26,213	53,000	5,000	(48,000)	-91%	5,000	5,000
EXPENSES							
Salaries, Wages & Benefits	86,508	88,740	90,584	1,844	2%	92,449	94,180
Contracted & General Services	144,266	252,937	205,030	(47,907)	-19%	210,645	211,261
Materials, Goods & Supplies	11,488	10,000	12,500	2,500	25%	13000	13500
Interdepartment Transfers	800	800	800	-	0%	800	800
TOTAL EXPENSES	243,063	352,477	308,914	(43,563)	-12%	316,894	319,741
Net Surplus (Deficit)	(216,850)	(299,477)	(303,914)	(4,437)		(311,894)	(314,741)

Community Partners

Community Grants

Cochrane partners with local not-for-profit organizations to enhance and enrich the community by providing financial assistance for operations, projects, events, or capital expenditures. Through these community investment grants, the Town encourages innovative initiatives that impact a broad cross-section of residents and foster a positive community spirit. By supporting activities like events, community projects, and recreational programs, the grants help address local needs and strengthen social, cultural, and active living. These investments contribute to economic growth, cultural diversity, and the well-being of Cochrane's residents, creating a more vibrant and connected community.

Strategic Objectives

- Proactively raise awareness, administer, and assess the Community Investment Program to ensure the community is well-informed about the program's offerings. By promoting understanding, we aim to increase community engagement, leading to enhanced social ties, improved well-being, and economic growth while celebrating our unique identity through supported events and festivals. (FES, IR, I, L, VE, C)
- In 2025, the operating plan includes evaluating grant/donor management software to streamline the grant application process. As the Town grows and donations for various projects increase, a dedicated process for managing donor contributions will be developed to ensure a seamless experience. (FES, IR, I, BE, OR, VE))

Budget variance highlights

Operating grants to the Activettes, Boys and Girls Club, Citizens on Patrol, CHAPS, Stockmen's, and the Humane Society have been calculated on a per capita basis, consistent with practice in previous years.

Community Association grants include funding to support insurance requirements as per previous years, and in 2025 an additional \$5000 has been added to the budget to support community infrastructure investments through matching grants. The policy for this program will be brought forward to Council in early 2025 and implemented to support community associations that are wanting to install small infrastructure in public spaces.

Funding of \$20,000 is included for the creation of a "matching grant" program to support non-profit sport and recreation organizations with operational funding with the intention to support coach training/development, board development, or subsidize facility rentals with the goal of ensuring the participation of sport and recreation opportunities in Cochrane is relatively affordable for all residents. Launched in 2023 the policy is currently under development and will be brought forward for Council consideration and approval in early 2025.

	2023 Actual	2024 Budget	2025 Budget	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
Community Grants							
EXPENSES							
Transfers To Individuals	340,139	426,659	397,684	(28,975)	-7%	405,179	414,100
TOTAL EXPENSES	340,139	426,659	397,684	(28,975)	-7%	405,179	414,100
Net Surplus (Deficit)	(340,139)	(426,659)	(397,684)	28,975		(405,179)	(414,100)

Community Partners

Library

The Cochrane Public Library (CPL) is a cornerstone of the community, offering free access to a wide variety of materials, including books, games, and digital resources. Since eliminating fees and fines in 2023, library usage has surged, with significant increases in checkouts, program participation, and community engagement. In 2024, CPL saw a 20% rise in visits and a 52% increase in program participation.

Strategic Objectives

- The Cochrane Public Library's 2025 Operating Plan focuses on maintaining and enhancing services to meet the community's growing needs. With a significant surge in library usage, the Library aims to improve service delivery while addressing space and staffing constraints.
- If funding for the role of the Outreach Services Coordinator is approved, this role will expand offsite programming for children and youth, foster partnerships with schools, and deliver outdoor programs in Cochrane's parks and natural spaces. This position directly addresses service gaps caused by space limitations, enabling the Library to meet community demand without compromising in-house services.
- If funding is approved for the additional staff support, they will ensure timely processing of materials, reduce service backlogs, and enhance customer engagement.

Budget variance highlights

Increases to Marigold fees are reflective of the growing population as all Marigold fees are paid per capita.

The Library's 2025 budget request of \$1,188,910 reflects an increase due to growing demand for services and the need to maintain high service levels as the community expands. The budget includes funding for new and expanded staff positions. Key among these is the Outreach Services Coordinator (OSC), a critical role that supports offsite programming and partnerships with schools and community organizations. The Library also requests additional part-time staff to manage increased circulation, processing, and customer service demands. These staff investments will bring the staff compliment to a total of 17.4 FTE, meaning the Library will align with provincial best practices for essential public library services. Total funding requested was reduced by \$49,000 to align with per-capita budget growth applied to other community partners.

Administration has included a facility review and assessment in the Parks & Active Living Section to be funded by CRL and delivered as a Municipally led project.

Library	2023 Actual	2024 Budget	2025 Budget	\$ Budget	% Budget	Forecast 2026	Forecast 2027
				Variance 2025-2024	Variance 2025-2024		
REVENUES							
Other Revenue	27,221	-	25,724	25,724	-	26,648	26,841
TOTAL REVENUES	27,221	-	25,724	25,724	-	26,648	26,841
EXPENSES							
Contracted & General Services	220,284	235,195	250,600	15,405	7%	268,213	286,444
Materials, Goods & Supplies	17,843	18,052	19,224	1,172	6%	19,788	19,813
Transfers To Reserves	35,000	35,000	35,000	-	0%	35,000	35,000
Transfers To Individuals	911,529	968,256	1,188,910	171,654	18%	1,187,466	1,236,925
TOTAL EXPENSES	1,184,656	1,256,503	1,493,734	188,231	0	1,510,467	1,578,182
Net Surplus (Deficit)	(1,157,435)	(1,256,503)	(1,468,010)	(162,507)	(0)	(1,483,819)	(1,551,341)

Community Partners

Spray Lake Sawmills Family Sports Centre

Spray Lakes Sawmills Family Sports Centre (SLSFSC) is one of Cochrane's partners in providing recreation to residents. Co-owned by the Town of Cochrane and Rocky View County, the SLSFSC facility amenities include an aquatic, climbing and fitness centre, indoor turf and track, and multiple ice surfaces. The SLS Recreation Park Society manages and operates the facility and is governed by a board of directors.

Budget variance highlights

The 2025-2027 SLS budget submitted resulted in an increase of 22.8% from 2024, mainly due to capital improvements to the condenser unit.

Within the budget request it was noted that "in consideration of reserve position, it is recommended to convert \$250,000 of reserve to reduce the 2025 total funding request to \$3,237,006." This reduction has been applied by Administration.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
SLS Family Sports Centre	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Contributions from Local Boards & Agencies	265,460	300,000	300,000	-	0%	300,000	300,000
Other Revenue	21,125	-	-	-	-	-	-
TOTAL REVENUES	286,585	300,000	300,000	-	-	300,000	300,000
EXPENSES							
Transfers To Individuals	2,678,797	2,839,789	3,237,006	397,217	14%	3,123,325	3,227,412
Interest on Long Term Debt	34,184	18,198	15,137	(3,061)	-17%	11,896	8,466
Principal Payments	282,910	52,208	55,270	3,062	6%	58,510	61,941
TOTAL EXPENSES	2,995,891	2,910,195	3,307,413	397,218	14%	3,193,731	3,297,819
Net Surplus (Deficit)	(2,709,306)	(2,610,195)	(3,007,413)	(397,218)		(2,893,731)	(2,997,819)

Parks & Active Living Section

Parks & Active Living

The Parks & Active Living section is dedicated to building a community where all Cochrane residents feel like they belong. Through collaboration with community organizations, the Parks & Active Living section allocates resources and implements policies that champion community well-being. By building our community's parks, recreational and cultural capacity, we aim to foster equitable access and enrich the quality of life for all residents, ensuring Cochrane remains a connected, healthy, and culturally vibrant community.

Strategic Objectives

- Develop the Parks, Culture & Active Living Masterplan through community engagement, data collection, evaluating the community's needs and facility deficits. The Connectivity plan will be included in this work identifying priorities and gaps within Cochrane's active transportation network and develop a priority list for trail development. (OR, FES, BE, IR, I, OSNA, L, VE, C)
- Develop the Bow River Strategy and River Access Impact Study to improve the experience along the Bow River and promote environmental stewardship. (OR, FES, BE, IR, I, OSNA, L, VE, C)
- Support Cochrane's diverse community groups by helping them develop or refine their visions, goals, and operating plans to enhance sustainability and impact. A key priority will be strengthening relationships with Indigenous neighbours to foster collaboration. Additionally, the section will focus on promoting a welcoming and inclusive community where all residents feel valued, supported, and connected. (FES, OR, BE, IR, I, L, VE)
- Strengthen Cochrane's presence across arts, cultural and heritage domains to better serve the needs of residents and the community. (OR, BE, IR, I, L, VE, C)
- Actively engage and support community organizations to deliver shared collaborative goals in the community. (OR, FES, BE, IR, I, L, VE, C)

Budget variance highlights

In 2025, all planning and studies have been moved from the capital budgets to the operating budgets. This includes focusing on key initiatives to enhance the town's natural, recreational, and cultural resources. This includes completing the Parks, Culture & Active Living Masterplan, the Bow River Strategy, and the River Access Study.

The section will also begin a two-year library needs assessment and design project to create a vibrant community hub. Additionally, a sponsorship strategy will be developed to support the Horse Creek Sports Park, and existing ball diamonds and soccer fields.

In 2025 the initial steps to reinvigorate arts, culture & heritage support in Cochrane, includes reallocating budget toward town-led events like Canada Day and Light Up, additionally community awards like the Order of Cochrane award, Merry & Bright and new community awards will be developed in 2025.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Parks & Active Living				2025-2024	2025-2024	2026	2027
REVENUES							
Contributions from Local Boards & Agencies	-	-	6,040	6,040	-	6,040	6,040
Transfers From Reserves	-	-	880,000	880,000	-	160,000	-
TOTAL REVENUES	-	-	886,040	886,040	-	166,040	6,040
EXPENSES							
Salaries, Wages & Benefits	205,947	262,811	309,289	46,478	18%	316,119	322,550
Contracted & General Services	1,683	44,685	993,385	948,700	2123%	284,032	99,683
Materials, Goods & Supplies	11,700	18,800	146,900	128,100	681%	128,200	129,526
Transfers To Reserves	-	-	30,000	30,000	-	35,000	40,000
TOTAL EXPENSES	219,330	326,296	1,479,574	1,153,278	353%	763,351	591,759
Net Surplus (Deficit)	(219,330)	(326,296)	(593,534)	(267,238)		(597,311)	(585,719)

Parks & Active Living Section

Parks & Open Space

Parks and Open Spaces ensure Cochrane's outdoor areas are maintained to high standards year-round. With 531 hectares of green and natural spaces, 184 hectares are actively maintained as parks. This includes 57 community parks, 42 playgrounds, 19 hectares of sports fields, and 4 basketball, tennis, and pickleball courts. The team also manages over 80 km of pathways, 12 parking lots, and provides essential cemetery maintenance.

Strategic Objectives

- Diligently conduct assessments on our parks assets so our community can benefit from well-prioritized, long-term strategies, and accurate budget planning. (FES)
- Champion collaborative initiatives and partnerships so that our citizens, user groups, and organizations can thrive and amplify their impact within the community. (IR, I, OSNA, C, L)
- Deploy sustainable management programs rooted in best practices so our community can enjoy a healthy and preserved green and natural infrastructure. (FES, OR, OSNA, C, L)

Budget variance highlights

The budget variance reflects inflationary increases in consumables and contracted service costs, including regulated invasive weed control mandated by the Provincial Weed Act and the annual playground safety audit. Additionally, resources are required to protect and maintain both new and sensitive green infrastructure, such as the grandfather tree, pictographs, and other historical and cherished natural assets. Additional resources allocated in 2025 contributed to the variance, enabling the Parks team to better manage the growing demands of these responsibilities. As Cochrane continues to grow, the Parks team has taken on the management of numerous new assets while balancing the upkeep and preservation of existing, aging infrastructure. This careful stewardship is necessary to ensure that all amenities, old and new, meet the community's needs and standards.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
				2025-2024	2025-2024	2026	2027
Parks & Open Spaces							
REVENUES							
Sales & User Fees	21,871	19,800	19,800	-	0%	19,800	19,800
Rentals	64,689	30,000	32,000	2,000	7%	32,000	33,000
Transfers From Reserves	-	-	125,000	125,000	-	125,000	-
Other Revenue	2,984	15,200	15,500	300	2%	15,500	15,500
TOTAL REVENUES	89,544	65,000	192,300	127,300	196%	192,300	68,300
EXPENSES							
Salaries, Wages & Benefits	1,520,225	1,819,285	2,137,797	318,512	18%	2,177,062	2,207,925
Contracted & General Services	442,422	496,714	707,615	210,901	42%	923,762	615,275
Materials, Goods & Supplies	211,004	374,365	506,015	131,650	35%	542,705	569,718
Transfers To Reserves	155,000	155,000	155,000	-	0%	200,000	250,000
TOTAL EXPENSES	2,328,651	2,845,364	3,506,427	661,063	23%	3,843,529	3,642,918
Net Surplus (Deficit)	(2,239,107)	(2,780,364)	(3,314,127)	(533,763)		(3,651,229)	(3,574,618)

Parks & Active Living Section

Horse Creek Sports Park

The Town of Cochrane and Rocky View Schools have collaborated to build the vision of Horse Creek Sports Park and a future school site located immediately north of the community of Heritage Hills, seamlessly integrating into a community sports activity hub for the Town of Cochrane, complete with outdoor sports amenities, pathways and gathering spaces.

The first phase of the project is to complete the detailed design, phasing, and utility servicing installation for the sport park. The initial investment in servicing, design, and planning will be funded by the Town, as per the purchase agreement with Rocky View Schools.

Strategic Objectives

- In 2025, stripping, grading and servicing the land and Rocky View School site will begin.

Budget variance highlights

The budget variance from 2024 to 2025 highlights the debt financing and interest payments required to fund the stripping, grading and servicing of the land.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Horse Creek Sports Park	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
EXPENSES							
Interest on Long Term Debt	-	-	201,899	201,899	-	394,526	381,667
Principal Payments	-	-	128,010	128,010	-	265,291	278,150
TOTAL EXPENSES	-	-	329,909	329,909	-	659,817	659,817
Net Surplus (Deficit)	-	-	(329,909)	(329,909)	-	(659,817)	(659,817)

Parks & Active Living Section

Cemetery

The Parks and Open Spaces team manages and maintains Cochrane Cemetery, St. Andrews Cemetery, and St. Mary's Cemetery year-round, ensuring they are well-kept and accessible to the community. These spaces serve as places for local burial, remembrance, and reflection. The team prioritizes the respectful upkeep of these sites, maintaining their aesthetic and historical significance in alignment with the needs of a growing community. Regular maintenance includes landscaping, snow removal, and ongoing care of the grounds to ensure these sites remain peaceful and dignified year-round.

Strategic Objectives

- Consistently provide cemetery services to the Cochrane community so they can have peace of mind and a dignified resting place for their loved ones. (IR)
- Implement the priority actions from the Cemetery Master Plan to enhance the burial experience for the Cochrane community. (IR, OR)

Budget variance highlights

No significant variances.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Cemetery	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Sales & User Fees	(49,884)	98,000	96,000	(2,000)	-2%	103,500	111,000
Licences & Permits	3,576	2,500	2,800	300	12%	3,000	3,200
TOTAL REVENUES	(46,308)	100,500	98,800	(1,700)	-2%	106,500	114,200
EXPENSES							
Contracted & General Services	3,520	57,700	55,700	(2,000)	-3%	63,100	70,400
Materials, Goods & Supplies	6,325	2,500	2,800	300	12%	3,100	3,500
Other Expenditures	-	300	300	-	0%	300	300
Transfers To Reserves	40,000	40,000	40,000	-	0%	40,000	40,000
TOTAL EXPENSES	49,845	100,500	98,800	(1,700)	-2%	106,500	114,200
Net Surplus (Deficit)	(96,153)	-	-	-		-	-

Parks & Active Living Section

RancheHouse Events Centre, Community Events & Culture

The Cochrane RancheHouse Events Centre is a highly sought after premier venue offering flexible spaces and professional services for events such as weddings, meetings, fundraisers, and markets. It serves as a key gathering place for both private and public functions, helping to bring people together in a welcoming, well-equipped environment. The RancheHouse supports community life by providing the infrastructure needed for a wide range of important events in Cochrane.

This area also facilitates social connection by helping local groups organize festivals, markets, and public celebrations. Through event permits and grant programs, it enables community-driven activities that bring residents together, enhancing engagement and fostering a stronger sense of community.

Strategic Objectives

- Elevate the Cochrane RancheHouse Event Centre services to provide proactive responses to customer needs, ensuring the community receives outstanding customer service. Through a steadfast commitment to customer satisfaction, we aspire to strengthen community ties, enhance community spirit, and nurture meaningful interactions for an enriched overall experience. (OR, FES, IR, I, L, VE, C)
- Review the Community Event permit procedure to enhance clarity and accessibility, empowering community members to gain a comprehensive understanding. This initiative aims to facilitate stronger community bonds, enabling residents to effortlessly celebrate and embrace our community spirit. (OR, IR, I, L, VE, C)
- Uphold Cochrane as a film-friendly destination by implementing accessible guidelines and processes. This effort aims to sustain Cochrane's status as a film-friendly destination, contributing to the local economy, boosting tourism, and amplifying our unique identity on the global stage. (FES, IR, I, L, VE)

Budget variance highlights

Rental revenue is expected to increase in 2025 with an increase in the number of wedding, corporate, and community bookings.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
RancheHouse	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Sales & User Fees	716,335	789,000	840,100	51,100	6%	890,100	940,100
Rentals	79,769	69,000	60,000	(9,000)	-13%	60,000	60,000
TOTAL REVENUES	796,104	858,000	900,100	42,100	(0)	950,100	1,000,100
EXPENSES							
Salaries, Wages & Benefits	848,476	873,710	893,482	19,772	2%	912,380	929,962
Contracted & General Services	160,811	185,418	188,054	2,636	1%	193,490	198,525
Materials, Goods & Supplies	228,788	282,989	268,913	(14,076)	-5%	277,975	285,312
Transfers To Reserves	235,000	235,000	235,000	-	0%	235,000	235,000
Other Expenditures	13,561	12,037	-	(12,037)	-100%	-	-
TOTAL EXPENSES	1,486,636	1,589,154	1,585,449	(3,705)	0%	1,618,845	1,648,799
Net Surplus (Deficit)	(690,532)	(731,154)	(685,349)	45,805		(668,745)	(648,699)

Community Safety Section

Community Safety

Provides direction and overall leadership to support strategy, process and policy development to help advance the Protective Service Section which includes Emergency Management, Municipal Enforcement, Fire Services and Policing.

Strategic Objectives

- Provide targeted support and resources to areas within the Protective Services Section to ensure they can meet their respective yearly objectives, thereby enhancing community safety and well-being. (FES, IR, OR)
- Engage in collaborative planning sessions with key departments and stakeholders to develop actionable strategies, enabling us to proactively meet future safety and operational needs of the community. (FES, IR, BE, OR, OSNA, C, L)
- Refine and optimize the role of the Director of Protective Services, so that the Protective Services Section can operate more efficiently and effectively, thereby ensuring improved safety and services for the community. (FES, IR, BE, OR, L)
- Implement strategies to increase police transparency and enhance public trust to help build a safer community. (FES, IR, OR, L)
- Develop a Corporate Security Framework to effectively protect the municipality's physical, people, information and intangible assets. (FES, BE, OR)

Budget variance highlights

Increase in contracts expense to reflect The Station security contract cost reallocation to the Community Safety Section. Addition in 2025 of a Corporate Security needs assessment to ensure a proactive approach to protecting the municipality's physical, people, information and intangible assets.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
				2025-2024	2025-2024	2026	2027
Community Safety							
EXPENSES							
Salaries, Wages & Benefits	74,019	188,341	191,451	3,110	2%	195,625	199,631
Contracted & General Services	40,791	85,110	181,640	96,530	113%	127,170	133,680
Materials, Goods & Supplies	1,275	2,575	1,650	(925)	-36%	1,700	1,750
TOTAL EXPENSES	116,085	276,026	374,741	98,715	36%	324,495	335,061
Net Surplus (Deficit)	(116,085)	(276,026)	(374,741)	(98,715)		(324,495)	(335,061)

Community Safety Section

Emergency Management

Through collaboration and direction from the Emergency Management Committee and using the Municipal Emergency Management Plan as a guiding document, the Emergency Management Agency supports Cochrane through the four pillars of emergency management: Mitigation, Preparedness, Response and Recovery.

Strategic Objectives

- Evaluate and amend the Municipal Emergency Management Plan to maximize the protection of life and safety of citizens through prevention, protection, mitigation, response, and recovery related to an emergency. (IR, OR, VE, OSNA)
- Provide emergency preparedness information and education to assist residents in protecting themselves and their property in the event of an emergency. (IR, I, VE, C, L)
- Provide awareness and training opportunities to staff in Emergency Management principles to enhance response capabilities in the event of an emergency. (IR, OR, C)

Budget variance highlights

No significant variances proposed.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Emergency Management	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
EXPENSES							
Contracted & General Services	-	28,750	31,750	3,000	10%	31,750	31,750
Materials, Goods & Supplies	25,906	15,000	15,000	-	0%	15,000	15,000
TOTAL EXPENSES	25,906	43,750	46,750	3,000	7%	46,750	46,750
Net Surplus (Deficit)	(25,906)	(43,750)	(46,750)	(3,000)		(46,750)	(46,750)

Community Safety Section

Fire Services

Fire Services plays a proactive role in ensuring community safety through public education, fire prevention efforts, and emergency response to fires and hazardous materials incidents. Our employees will focus on community outreach, in-school safety drills, fire inspections, and investigations, fire suppression, technical and motor vehicle rescue, and hazardous materials response. Fire Services collaborates with municipal and law enforcement agencies, as well as Alberta Health Services, to provide comprehensive support for the safety and well-being of our community.

Strategic Objectives

- Prioritize leadership training, mental health support, and skill development programs for all Fire Services employees to enhance our ability to adapt and effectively respond to challenges. (IR, OR)
- Actively seek to implement prioritized recommendations from the Fire Services Master Plan to enhance our public fire safety education, emergency preparedness and response meets and exceeds our community's expectations. (FES, IR, BE, OR, L)
- Foster relationships with local fire services and First Nation first responders for both communities to benefit from coordinated, efficient, and culturally sensitive emergency responses for our communities. (IR, OR, C, L)
- Collaborate with municipal and First Nations stakeholders to promote the 7 FireSmart disciplines, enabling our communities to proactively engage in wildfire prevention, safety practices and healthy eco-systems. (FES, IR, BE, OR, OSNA, L)

Budget variance highlights

Increase in fleet funding to address significant maintenance issues arising from the aging fire apparatus, offset by a draw from reserves. Increase in Special Services to account for the Calgary 911 agreement per capita cost increase with the 2024 census population numbers. Increase in contributions to capital reserves in alignment with Master Plan recommendations #18 and #20 related to capital reserve funds for apparatus and equipment.

	Actual	Budget	Budget	\$ Budget	% Budget	Forecast	Forecast
Fire Services	2023	2024	2025	Variance	Variance	2026	2027
				2025-2024	2025-2024		
REVENUES							
Sales & User Fees	78,401	66,500	71,200	4,700	7%	51,200	32,200
Other Revenue	3,294	1,000	1,000	-	0%	1,000	1,000
Rentals	118,935	95,000	-	(95,000)	-100%	-	-
Transfers From Reserves	-	-	250,000	250,000	-	-	-
TOTAL REVENUES	200,629	162,500	322,200	159,700	98%	52,200	33,200
EXPENSES							
Salaries, Wages & Benefits	5,158,524	5,802,612	5,988,491	185,879	3%	6,128,216	6,248,153
Contracted & General Services	611,556	673,868	962,200	288,332	43%	729,445	683,273
Materials, Goods & Supplies	216,354	208,951	257,977	49,026	23%	289,432	287,762
Other Expenditures	42	1,000	1,000	-	0%	1,000	1,000
Transfers To Local Boards & Organizations	16,640	10,000	10,000	-	0%	10,000	10,000
Transfers To Reserves	565,000	500,000	600,000	100,000	20%	700,000	800,000
Interest on Long Term Debt	518,613	497,130	500,000	2,870	1%	500,000	500,000
Principal Payments	233,825	193,350	200,000	6,650	3%	200,000	200,000
Interdepartment Transfers	5,000	5,000	-	(5,000)	-100%	-	-
TOTAL EXPENSES	7,325,555	7,891,911	8,519,668	627,757	8%	8,558,093	8,730,188
Net Surplus (Deficit)	(7,124,925)	(7,729,411)	(8,197,468)	(468,057)		(8,505,893)	(8,696,988)

Community Safety Section

Municipal Enforcement

Community Peace Officers in the Municipal Enforcement section work closely with the community through enforcement and education to ensure a high standard of public health and safety. Addressing high priority community concerns that are considered low risk is a key part of the Peace Officer program. Officers work in conjunction with internal and external partners to address and mitigate opportunities for conflict in the community, while enforcing municipal bylaws and specific provincial statutes, such as the Traffic Safety Act.

Strategic Objectives

- Systematically evaluate and enhance current and prospective municipal bylaws, ensuring their relevance, effectiveness, and clarity, while fostering a compliant and informed community. (L, I, OSNA, IR, OR)
- Develop a Transportation Safety Plan to maximize the safety in our community in relation to multi-modal transportation. (i.e., roadways, pathways and pedestrians) (OR, L, IR, BE)
- Systematically analyze the workload and operational structure of Municipal Enforcement to discern current state and inform future state. (L, C, OSNA, IR, OR)

Budget variance highlights

Increases are directly tied to increased costs of equipment and services for operation of the department.

Municipal Enforcement	2023 Actual	2024 Budget	2025 Budget	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
REVENUES							
Licences & Permits	170,563	145,000	155,000	10,000	7%	170,000	170,000
Fines	174,944	120,000	120,000	-	0%	120,000	120,000
Other Revenue	390,210	-	-	-	-	-	-
TOTAL REVENUES	735,717	265,000	275,000	10,000	4%	290,000	290,000
EXPENSES							
Salaries, Wages & Benefits	1,235,376	1,281,018	1,307,935	26,917	2%	1,337,209	1,364,641
Contracted & General Services	107,104	129,121	138,500	9,379	7%	139,570	140,169
Materials, Goods & Supplies	13,304	24,000	26,000	2,000	8%	26,000	26,000
Other Expenditures	10,720	6,000	-	(6,000)	-100%	-	-
Transfers To Reserves	29,000	29,000	29,000	-	0%	32,000	32,000
Interdepartment Transfers	5,000	17,655	-	(17,655)	-100%	-	-
TOTAL EXPENSES	1,400,504	1,486,794	1,501,435	14,641	1%	1,534,779	1,562,810
Net Surplus (Deficit)	(664,788)	(1,221,794)	(1,226,435)	(4,641)		(1,244,779)	(1,272,810)

Community Safety Section

RCMP

The RCMP focus on the safety and security of Cochrane, supporting citizens and Municipal Police Service Officers. Through a municipal contract, the RCMP provides local policing and law enforcement to Cochrane and a large area of Rocky View County.

Strategic Objectives

- Continue to assist with public engagement opportunities and programs aimed at protecting the security and safety of residents.
- Establish yearly priorities as part of the Annual Performance Plan to assist in guiding the work of RCMP officers within the municipality.
- Effectively communicate RCMP priorities, challenges and successes to build trust with the community.

Budget variance highlights

The 2025 Budget reflects an increase in RCMP members, taking the municipally funded positions from 25 to 26.

The 25th member proposed and supported in the 2024 budget was not actioned, leaving the municipal members at 24. The 2025 budget proposes to add one additional member to the budget to bring the total municipal members to 26. These positions are funded at 90% of total cost.

The contract costs reflect increases related to equipment modernization, cameras, fleet requirements, training and 100% of the costs of municipally funded Detachment Clerks. Additionally, negotiations between the National Police Federation (NPF) and the Employer, as represented by Treasury Board Secretariat (TBS), resulted in an arbitral award rendered on April 16, 2024, with respect to the second collective agreement for non-commissioned Regular Members and Reservists.

				\$ Budget Variance	% Budget Variance	Forecast	Forecast
RCMP	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024	2026	2027
REVENUES							
Fines	112,858	250,000	187,000	(63,000)	-25%	196,350	206,170
Licences & Permits	68,067	50,000	60,000	10,000	20%	63,000	66,150
Rentals	317,686	646,666	544,605	(102,061)	-16%	544,605	544,605
Transfers From Reserves	615,370	1,017,202	747,996	(269,206)	-26%	747,996	747,996
Provincial Government Conditional Transfers	609,878	551,708	609,878	58,170	11%	609,878	609,878
TOTAL REVENUES	1,723,859	2,515,576	2,149,479	(366,097)	-15%	2,161,829	2,174,799
EXPENSES							
Salaries, Wages & Benefits	517,257	-	-	-	-	-	-
Contracted & General Services	2,499	200	200	-	-	200	200
Purchases From Other Governments	5,041,590	5,414,125	6,642,176	1,228,051	23%	6,642,176	6,642,176
Materials, Goods & Supplies	722	6,000	500	(5,500)	-92%	500	500
Other Expenditures	2,715	2,359	-	(2,359)	-100%	-	-
Transfers To Reserves	890,000	890,000	-	(890,000)	-100%	-	-
Interest on Long Term Debt	1,092,884	826,892	804,108	(22,784)	-3%	780,460	755,915
Principal Payments	578,343	600,293	623,076	22,783	4%	646,724	671,270
TOTAL EXPENSES	8,126,009	7,739,869	8,070,060	330,191	4%	8,070,060	8,070,060
Net Surplus (Deficit)	(6,402,150)	(5,224,293)	(5,920,581)	(696,288)		(5,908,231)	(5,895,261)

Development & Infrastructure Services Division

Development & Infrastructure Services

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

Strategic Objectives

- Harmonize growth plans with environmental conservation and integrate infrastructure, community development, and operational services so that the entire municipality can achieve a shared vision of a prosperous and sustainable future. (FES, IR, BE, OR, L, VE)
- Implement collaborative frameworks and prioritize cross-functional initiatives so that all sections can benefit from shared best practices, knowledge, and resources, resulting in greater efficiencies. (IR, OR)
- Advocate for and adopt cutting-edge technologies and methodologies so that our division stays innovative, optimizing our infrastructure development, community growth, and operational efficiency. (OR, FES, BE)
- Establish a comprehensive stakeholder engagement strategy so that our citizens, businesses, and stakeholders are continuously informed and involved, fostering enhanced transparency, trust, and cohesion within the community. (IR, L, VE, OR)
- Prioritize talent management and continuous learning so that our teams across all sections remain skilled, resourceful, and adept at meeting the dynamic needs of our municipality. (IR, OR)

Budget variance highlights

No significant variances proposed.

	2023 Actual	2024 Budget	2025 Budget	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
Development & Infrastructure							
REVENUES							
Other Revenue	20	-	-	-	-	-	-
TOTAL REVENUES	20	-	-	-	-	-	-
EXPENSES							
Salaries, Wages & Benefits	199,221	237,607	240,770	3,163	1%	246,013	251,111
Contracted & General Services	96,951	49,607	56,780	7,173	14%	57,525	63,945
Materials, Goods & Supplies	589	500	500	-	0%	500	500
TOTAL EXPENSES	296,760	287,714	298,050	10,336	4%	304,038	315,556
Net Surplus (Deficit)	(296,740)	(287,714)	(298,050)	(10,336)		(304,038)	(315,556)

Engineering & Asset Management Section

Engineering & Asset Services

By working on building systems, tool and mechanisms with internal and external stakeholders as part of continuous improvement; intentionally building and maintaining senior relationships within government, industry, and stakeholders; and leading collaborative interdepartmental initiatives, the section leads and supports strategy, process, and policy development to help guide Capital Projects, Corporate Properties & Fleets, Civil Land Development Services and GIS.

Strategic Objectives

- Advance the Water Supply Strategy including the acquisition of new water licences; and the planning, design and delivery of infrastructure required to support future community growth. (FES, BE, OR)
- Complete and obtain Council endorsement of the Water and Wastewater Masterplan. (FES, BE, OR)
- Advance Cochrane's Asset Management Program to align with Council's goals and priorities. (FES, BE, OR)
- Establish improved business processes and coordination with internal and external stakeholders to achieve goals and expectations for capital projects and asset management. (FES, BE, IR, OR)
- Lead or support efforts that are needed to advance development of new and existing communities from an infrastructure investment perspective. (FES, BE, OR)
- Develop and implement Project Management Standards & Guidelines. (FES, BE, IR, OR)
- Adopt best project management practices to improve project planning, risk management and delivery for improved project outcome. (FES, BE, IR, OR)

Budget variance highlights

Increase in revenue transfer from capital project budgets to off-set costs of project delivery and a reduction in general contract costs.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Engineering & Asset Services				2025-2024	2025-2024	2026	2027
REVENUES							
Federal Government Conditional Transfers	-	100,000	-	(100,000)	-100%	-	-
Transfers From Reserves	220,484	400,000	600,000	200,000	50%	800,000	1,300,000
Other Revenue	65,715	-	-	-	-	-	-
TOTAL REVENUES	286,199	500,000	600,000	100,000	20%	800,000	1,300,000
EXPENSES							
Salaries, Wages & Benefits	581,465	621,242	619,859	(1,384)	0%	633,304	646,104
Contracted & General Services	245,819	120,620	97,120	(23,500)	-19%	97,120	597,620
Materials, Goods & Supplies	831	1,050	1,100	50	5%	1,100	1,100
TOTAL EXPENSES	828,115	742,912	718,079	(24,834)	-3%	731,524	1,244,824
Net Surplus (Deficit)	(541,916)	(242,912)	(118,079)	124,834		68,476	55,176

Engineering & Asset Management Section

Civil Land & Development

Civil Land Development Services considers long-range planning and future growth to support the changing landscape of Cochrane. The department prepares and reviews development plans, monitors developers' construction activities and upholds engineering standards.

Strategic Objectives

- Leverage the Cochrane Development Liaison's technical committee to continuously improve development standards, processes, and outcomes. (BE, IR, OR)
- Continuously scan industry's practices and work with other internal departments to improve processes, procedures and metrics as it relates to development activities in Cochrane. (BE, IR, OR)

Budget variance highlights

Slight reduction in revenue attributed to anticipated timing of upcoming developments.

Increase in contract costs to provide support for the multiple Neighbourhood Plan applications

	2024 Budget			\$ Budget	% Budget		
	2023 Actual	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Civil Land Development				2025-2024	2025-2024	2026	2027
REVENUES							
Sales & User Charges	142,150	52,900	76,900	24,000	45%	72,800	84,200
Interdepartment Transfers	-	-	115,012	115,012	-	117,622	120,028
TOTAL REVENUES	142,150	52,900	191,912	139,012	263%	190,422	204,228
EXPENSES							
Salaries, Wages & Benefits	481,899	568,486	625,270	56,784	10%	639,186	652,140
Contracted & General Services	115,531	76,920	117,900	40,980	53%	98,150	98,150
Materials, Goods & Supplies	914	1,500	1,600	100	7%	1,050	1,050
TOTAL EXPENSES	598,344	646,906	744,770	97,864	15%	738,386	751,340
Net Surplus (Deficit)	(456,193)	(594,006)	(552,858)	41,148		(547,964)	(547,112)

Engineering & Asset Management Section

GIS

GIS supports public-facing interactive mapping to empower residents, business owners and the organization to engage with public information and Cochrane-supported applications. Public-facing interactive mapping includes information for assessment information, active building and development permits, land use zoning, parcel boundary, capital projects, pathways and park space locations.

Strategic Objectives

- Advance the use of GIS Technology for more efficient and effective management of Town assets and services. (FES, BE, OR)
- Improve GIS data integration with other Town information systems for more effective access to data. (BE, IR, OR)

Budget variance highlights

No significant budget variances.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
GIS	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
EXPENSES							
Salaries, Wages & Benefits	344,613	356,172	360,943	4,771	1%	366,637	371,617
Contracted & General Services	3,306	33,450	6,280	(27,170)	-81%	6,480	6,480
Materials, Goods & Supplies	100	500	500	-	0%	500	600
TOTAL EXPENSES	348,018	390,122	367,723	(22,399)	-6%	373,617	378,697
Net Surplus (Deficit)	(348,018)	(390,122)	(367,723)	22,399		(373,617)	(378,697)

Engineering & Asset Management Section

Corporate Properties

The Corporate Properties team is comprised of the facility service and custodial teams. Together, Corporate Properties oversees the maintenance, life cycling, cleaning and leases at Town of Cochrane operated facilities, as well as oversees all facility related capital projects including construction and land-related transactions required to support construction of new Town-owned facilities.

Strategic Objectives

- Complete the Public Works Growth & Facility Master Plan. (FES, BE, IR, OR)
- Complete a facility lifecycle and growth asset management plan that leverages on the use of technology for improved efficiency and life expectancy of assets. (FES, BE, IR, OR)

Budget variance highlights

Increase in revenue due to the lease payments from new tenant of the Clubhouse. This revenue offsets O&M payments included in the lease agreement such as utilities, garbage collection, pest control etc. 20-year Facilities Master Plan is expected in 2025, which is offset by draws from Reserves.

	2023 Actual	2024 Budget	2025 Budget	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
Corporate Properties							
REVENUES							
Rentals	84,136	154,800	193,516	38,716	25%	193,516	193,516
Transfers From Reserves	-	-	500,000	500,000	-	-	-
Interdepartment Transfers	-	16,000	16,250	250	2%	16,500	16,750
TOTAL REVENUES	84,136	170,800	709,766	538,966	316%	210,016	210,266
EXPENSES							
Salaries, Wages & Benefits	793,789	842,918	885,335	42,417	5%	904,266	918,882
Contracted & General Services	445,898	640,774	1,122,675	481,901	75%	632,995	643,314
Materials, Goods & Supplies	107,446	215,657	166,181	(49,476)	-23%	180,783	192,990
Transfers To Reserves	236,100	236,100	236,100	-	0%	500,000	550,000
Interdepartment Transfers	-	-	4,635	4,635	-	4,635	4,635
TOTAL EXPENSES	1,583,234	1,935,449	2,414,926	479,477	25%	2,222,679	2,309,821
Net Surplus (Deficit)	(1,499,098)	(1,764,649)	(1,705,159)	59,490		(2,012,662)	(2,099,555)

Engineering & Asset Management Section

Fleet Services

Fleet Services manages the full lifecycle of approximately 185 diverse municipal fleet assets from 11 departments. This includes purchasing, mechanical inspection, maintenance, repair, disposal, fleet safety and driver monitoring.

Strategic Objectives

- Complete a fleet lifecycle and growth asset management plan that leverages the use of technology, for improved efficiency and life expectancy of assets. (FES, BE, IR, OR)

Budget variance highlights

Budget variance largely due to increased contract budget to support the requirements of the Provincial Commercial Fleet Legislation in maintaining and administering the significant number of fleet assets owned by Cochrane; and licensing and subscription costs in implementing Fleet Telematics.

Fleet	2023 Actual	2024 Budget	2025 Budget	\$ Budget	% Budget	Forecast 2026	Forecast 2027
				Variance 2025-2024	Variance 2025-2024		
EXPENSES							
Salaries, Wages & Benefits	248,960	243,205	244,348	1,144	0%	408,491	420,873
Contracted & General Services	31,397	56,915	174,140	117,225	206%	178,690	184,890
Materials, Goods & Supplies	16,137	26,100	21,950	(4,150)	-16%	22,650	23,350
TOTAL EXPENSES	296,494	326,220	440,438	114,219	35%	609,831	629,113
Net Surplus (Deficit)	(296,494)	(326,220)	(440,438)	(114,219)		(609,831)	(629,113)

Community Growth Section

Community Growth

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

Strategic Objectives

- Ensure that Envision Cochrane 2050, the Town's Municipal Development Plan, is in alignment with Councils' Strategic Plan and continues to advance on schedule and on budget. Envision Cochrane 2050 will establish a 25- and 50-year plan for growth and development in the Town of Cochrane. This will provide the community with the benefit of a structured and sustainable plan for growth and ensure the community's vision is realized. Once approved, EC2050 needs to prioritize policies, plans and strategies that require amendment or creation to implement Envision Cochrane 2050. (IR, FES, BE, OR, OSNA, C, L)
- Develop and implement an updated Economic Development Strategy that will enable sustained momentum for the Cochrane Station, Incubator Program, and Smart Start initiatives, so that entrepreneurs and local businesses can thrive, innovate, and contribute positively to our community's economic growth. (FES, IR, OR, VE)
- Develop and implement risk mitigation strategies and resourcing plans for Planning Services and Economic Development modelled on the successes of the Safety Codes Resourcing plan. To ensure organizational resiliency and business continuity, so that developers, residents and the business community have efficient and effective levels of service they can consistently rely on. (BE, OR,VE)

Budget variance highlights

Increase in consulting costs for work related to growth beyond our borders to enable appropriate response to emerging risks and opportunities. This consulting work is required for the efficient and effective implementation of the Cochrane Growth Study and to ensure efficient and effective implementation of Envision Cochrane 2050.

				\$ Budget	% Budget		
	2023 Actual	2024 Budget	2025 Budget	Variance	Variance	Forecast	Forecast
Community Growth				2025-2024	2025-2024	2026	2027
EXPENSES							
Salaries, Wages & Benefits	272,530	276,429	281,252	4,823	2%	287,235	292,928
Contracted & General Services	10,393	45,380	176,580	131,200	289%	133,930	90,430
Materials, Goods & Supplies	-	2,000	2,000	-	0%	2,000	2,000
TOTAL EXPENSES	282,923	323,809	459,832	136,023	42%	423,165	385,358
Net Surplus (Deficit)	(282,923)	(323,809)	(459,832)	(136,023)		(423,165)	(385,358)

Community Growth Section

Economic Development

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

Strategic Objectives

- Develop, implement, manage and sustain a project charter for an Economic Development Strategy aligned with Envision Cochrane 2050, Council's Strategic Priorities, and the shared objectives of partner organizations. This includes but is not limited to establishing project charters for sector specific strategies, such as a Tourism Strategy, based on prioritization of the same, that are aligned with the Economic Development Strategy once approved. (OR, BE, IR, FS)
- Maintain current momentum and establish formal program and project charters aligned with best practices in Project Management to ensure sustainability of the Cochrane Incubator Project and all other related projects in the Business Development Program within the portfolio of Economic Development. (OR, FE, IR)
- Work collaboratively with partner organizations to formalize relationships and establish approved governance models through partnership agreements. (OR, IR)
- Collaborate with relevant internal interest holders and subject matter experts to establish a Sustainment Plan for The Station at Cochrane Crossing that optimizes the efficient and effective utilization of this valuable organizational asset. This includes but is not limited to identifying and communicating approved roles and responsibilities for: facilitation and promotion of events, programs, and revenue generating opportunities at the Cochrane Station and Civic Plaza, so that the community can actively engage in and derive value from this communal space, appreciating the returns on their investment in community. (OR, FES, BE, IR)

Budget variance highlights

New special services incubator operating line item to capture the reallocation of incubator and PrairiesCan eligible costs from the capital budget to the operating budget.

Additional revenue of \$108,000 related to recovery of PrairiesCan grant eligible expenses. \$7,000 decrease year-over-year in consulting and contract costs, related to the net difference of transferring the station security contract expenses to Community Safety & Wellbeing, discontinuation of the Cochrane Gift Guide, and increase in costs related to new initiatives such as Economic Development Strategy, Municipal Land Strategy, Partnership Agreements, new revenue generating opportunities. Additional request for a \$25,000 grant for Innovate Cochrane to enable enhanced benefit of PrairiesCan Grant opportunity.

Change in salaries due to the transfer of 1.5 FTEs and budget to Customer Service & Administration as well as reallocation of the Cochrane Incubator project manager salary from capital to operating for 2025.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Economic Development				2025-2024	2025-2024	2026	2027
REVENUES							
Sales & User Fees	3,507	8,500	14,000	5,500	65%	15,500	18,000
Licences & Permits	346,135	375,000	390,000	15,000	4%	400,000	410,000
Contributions from Local Boards & Agencies	-		108,000	108,000	-	150,000	155,000
Transfers From Reserves	-	75,000	-	(75,000)	-100%	-	-
TOTAL REVENUES	349,642	458,500	512,000	53,500	12%	565,500	583,000
EXPENSES							
Salaries, Wages & Benefits	193,956	246,746	407,469	160,722	65%	416,361	424,756
Contracted & General Services	94,336	189,550	332,255	142,705	75%	288,755	296,755
Materials, Goods & Supplies	5,474	7,800	7,300	(500)	-6%	7,300	7,300
Other Expenditures	8,315	5,357	-	(5,357)	-100%	-	-
Transfers To Reserves	25,000	25,000	25,000	-	0%	25,000	25,000
Transfers To Individuals	100,000	100,000	125,000	25,000	25%	115,000	115,000
TOTAL EXPENSES	427,080	574,453	897,024	322,570	56%	852,416	868,811
Net Surplus (Deficit)	(77,438)	(115,953)	(385,024)	(269,070)		(286,916)	(285,811)

Community Growth Section

Planning Services

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

Strategic Objectives

- Diligently guide and monitor "Envision Cochrane 2050" Municipal Development Plan, aligning it with the Council's Strategic Plan and ensuring a cost-effective process, so that the Town of Cochrane benefits from a forward-thinking blueprint for sustainable growth, fulfilling the community's aspirations for the coming decades. (FES, IR, BE, OR, I, VE, ONSA, C, L)
- Complete a review of Planning Services policies and processes to inform processes improvements and a technology needs assessment for the identification of a workflow management software solution for the modernization of Planning Services workflows. This will include but not be limited to documentation of informal procedures and operational practices within planning services, so that the planning team can evaluate current operations with a focus on enhancing and optimizing service levels and delivering exceptional customer service. (IR, OR, BE, VE, FES, I, VE, OSNA, C, L)
- Collaborate closely with our School Districts to complete a Joint Use Planning Agreement, ensuring alignment with the goals of the "Envision Cochrane 2050" Municipal Development Plan. By doing this, we provide a cohesive foundation that aids both educational and municipal development, ensuring the community's vision is seamlessly realized. (IR, BE, L).

Budget variance highlights

Overall consulting and contracting fees in Planning Services are down due to the completion of majority of the work related to a new Municipal Development Plan (Envision Cochrane 2050). Consulting and contractor items for 2025 are related to work required to identify and prioritize policy work for the efficient and effective implementation of Envision Cochrane 2050. Some of these activities include advancing a Downtown Revitalization Strategy, Area Redevelopment Plan activities, and other Envision Cochrane 2050 maintenance and sustainment activities. Systems improvements will be advanced through various activities, including but not limited to, formal documentation of all current policies, processes, practices and procedures as well as a technology needs assessment to identify an effective software solution for the management of Planning Service's workflows, which continue to see consistent year over year increases.

Additional resource reflected in corresponding increase in salaries, benefits and program costs.

	2023 Actual	2024 Budget		\$ Budget	% Budget		
	Restated	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Planning Services				2025-2024	2025-2024	2026	2027
REVENUES							
Sales & User Fees	477,346	252,500	216,000	(36,500)	-14%	251,000	266,000
Licences & Permits	130,875	100,000	120,000	20,000	20%	120,000	120,000
Transfers From Reserves	-	300,000	150,000	(150,000)	-50%	150,000	150,000
TOTAL REVENUES	696,740	652,500	486,000	(166,500)	-26%	521,000	536,000
EXPENSES							
Salaries, Wages & Benefits	1,248,999	1,219,489	1,365,061	145,572	12%	1,395,381	1,423,673
Contracted & General Services	402,132	386,300	271,780	(114,520)	-30%	556,780	182,780
Materials, Goods & Supplies	1,834	3,000	1,500	(1,500)	-50%	1,500	1,500
Transfers To Reserves	10,000	10,000	10,000	-	0%	10,000	10,000
Other Expenditures	7,252	14,813	17,124	2,311	16%	-	-
TOTAL EXPENSES	1,670,217	1,633,602	1,665,465	31,863	2%	1,963,661	1,617,953
Net Surplus (Deficit)	(973,477)	(981,102)	(1,179,465)	(198,363)		(1,442,661)	(1,081,953)

Community Growth Section

Safety Codes

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

Strategic Objectives

- Deliver a 95% Quality Management Plan (QMP) compliance rate in both inspections and permit issuance processes, ensuring that permit applicants can seamlessly progress with their projects while upholding code standards. (FES, VE, BE, IR)
- Monitor and improve on the current BluePrince (Permit) software by means of focusing on the online portal which includes online payments and applications, so that the Safety Codes Department can operate with enhanced efficiency, ensuring consistent business operations and bolstering organizational resiliency. Supporting planning services by helping them find opportunities to leverage existing software to increase process efficiency. (OR, VE, BE)
- Develop and execute a comprehensive education strategy tailored to property owners, builders, contractors and internal partners outlining code compliance, permit/inspection process to aid in an education first mindset to reduce non-compliance. (OR, IR)

Budget variance highlights

Conservative approach for increased revenues taken due to the nature and unpredictability of boom-and-bust cycles in the construction industry. An additional resource in 2025 with associated increase in program costs. Credit card fees expenses have been reallocated to the Financial Services department.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Safety Codes	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Sales & User Fees	59,240	56,500	76,400	19,900	35%	76,560	77,000
Licences & Permits	1,538,483	1,620,000	1,910,000	290,000	18%	1,914,000	1,925,000
TOTAL REVENUES	1,597,722	1,676,500	1,986,400	309,900	18%	1,990,560	2,002,000
EXPENSES							
Salaries, Wages & Benefits	584,922	844,781	1,036,561	191,780	23%	1,059,664	1,081,366
Contracted & General Services	364,169	252,412	214,250	(38,162)	-15%	213,830	204,270
Materials, Goods & Supplies	7,580	10,500	16,000	5,500	52%	14,000	14,000
Transfers To Reserves	100,000	100,000	100,000	-	0%	200,000	200,000
TOTAL EXPENSES	1,056,671	1,207,693	1,366,811	159,118	13%	1,487,494	1,499,636
Net Surplus (Deficit)	541,051	468,807	619,589	150,782		503,066	502,364

Operations Services Section

Operations Services

The Operations Service section leads and supports strategy, process, and policy development to help guide the Operations Reception Centre, Roads, Waste & Recycling, Storm Sewer and Water & Wastewater utilities. It accomplishes its mission by proactively identifying and pursuing opportunities, building senior relationships within government, industry, and key stakeholders, and leading collaborative interdepartmental initiatives.

Strategic Objectives

- Prioritize and roll out a comprehensive operations services plan, encompassing roadways, sewers, water, wastewater, waste and recycling, so our community can experience uninterrupted services, sustainable growth, and optimal resource utilization. (BE, IR, OR, C,I)
- Integrate cutting-edge technologies and best practices across essential services, from snow control to water quality, so our residents can consistently enjoy safe, dependable, and efficient amenities. (IR, OR, L)
- Champion environmental conservation and sustainable resource initiatives, such as water loss mitigation and demand management, so our community and future generations can thrive in a balanced ecosystem. (FES, IR, L, BE)
- Dedicate resources to enhance transparency and community involvement, fostering effective communication channels, so our rate payers and stakeholders remain informed, engaged, and part of our decision-making processes. (IR, L)
- Instill a culture of ongoing improvement with targeted training and asset management strategies, ensuring our teams stay nimble, skilled, and in tune with the community's dynamic needs. (IR, OR)

Budget variance highlights

New revenue source for small lease agreement with Alberta Environment and new contracted services support for ground well testing.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Operations Services	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Rentals	400	400	400	-	0%	400	400
TOTAL REVENUES	400	400	400	-	-	400	400
EXPENSES							
Salaries, Wages & Benefits	309,973	311,002	313,168	2,166	1%	319,818	326,127
Contracted & General Services	17,095	28,500	26,500	(2,000)	-7%	26,500	26,500
Materials, Goods & Supplies	843	1,000	500	(500)	-50%	500	500
TOTAL EXPENSES	327,912	340,502	340,168	(334)	0%	346,818	353,127
Net Surplus (Deficit)	(327,512)	(340,102)	(339,768)	334		(346,418)	(352,727)

Operations Services Section

Roads

The Roads department ensures Cochrane's road network is properly maintained in all conditions ensuring connectivity throughout the community. The department manages roads, sidewalks, traffic control devices, signalized intersections and bridge structures throughout Cochrane, including significant ice and snow control programs and maintenance of critical assets. Through the annual asset renewal program, deficient infrastructure is prioritized for replacement or upgrade to extend the life cycle of Cochrane's connectivity assets.

Strategic Objectives

- Traffic Signal Optimization, Phase 2 - Upgrade the current traffic signal hardware to improve operational efficiencies related to power outages, signal timings and detection camera capabilities. (BE, C)
- Pedestrian connectivity opportunities have been identified within the Industrial sector to reduce the gaps from the Quarry Site to the East End. Final assessments and public engagement to follow in the spring of 2025. (C)
- Continue asset management strategies in coordination with Engineering and Asset Services so that our team can optimize resources and achieve sustainable growth. (FES, OR, BE)

Budget variance highlights

Community growth coupled with inflationary increases for materials, goods and services are the primary drivers for variances. This includes increased contract services budget related to road markings, sidewalk and curb repairs, pavement maintenance and snow and ice control.

	2023 Actual	2024 Budget	2025 Budget	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
Roads							
REVENUES							
Other Revenue	4,328	4,000	4,000	-	0%	4,000	4,000
Transfers From Reserves	150,000	1,512,264	1,592,264	80,000	5%	1,512,264	1,512,264
Provincial Government Conditional Transfers	4,192,933	-	-	-	-	-	-
TOTAL REVENUES	4,347,260	1,516,264	1,596,264	80,000	5%	1,516,264	1,516,264
EXPENSES							
Salaries, Wages & Benefits	1,094,073	1,171,721	1,208,576	36,855	3%	1,232,648	1,255,086
Contracted & General Services	803,439	756,018	873,500	117,482	16%	780,175	781,934
Materials, Goods & Supplies	1,883,708	2,051,868	2,158,893	107,025	5%	2,193,075	2,228,133
Transfers To Reserves	907,486	907,486	907,486	-	0%	907,486	907,486
Interest on Long Term Debt	604,588	448,795	408,309	(40,486)	-9%	366,667	323,835
Principal Payments	1,387,990	1,477,896	1,518,383	40,487	3%	1,560,024	1,602,856
TOTAL EXPENSES	6,681,284	6,813,784	7,075,147	261,363	4%	7,040,075	7,099,330
Net Surplus (Deficit)	(2,334,024)	(5,297,520)	(5,478,883)	(181,363)		(5,523,811)	(5,583,066)

Operations Services Section

Storm Sewer

Storm Sewer operates and maintains Cochrane's storm sewer system, which includes 120 km of underground storm sewer mains and drainage swales, 10 stormwater facilities, 49 outfalls, 22 oil grit separators, 1,676 catch basins and wetland areas.

Strategic Objectives

- Continue to enhance asset management strategies in coordination with Engineering and Asset Services so that our team can optimize resources and achieve sustainable growth. (FES, OR, BE)
- Conduct comprehensive inspections of all storm water infrastructure and implement proactive maintenance programs based on these assessments. (FES, BE, OR, L)

Budget variance highlights

In alignment with the 2021 Stormwater Utility Rate Review, consistent rate increases are being applied to support enhanced contributions to the Storm Sewer utility reserves, which support future capital replacement, and major maintenance resources for the utility.

				\$ Budget Variance	% Budget Variance	Forecast 2026	Forecast 2027
Storm Sewer	2023 Actual	2024 Budget	2025 Budget	2025-2024	2025-2024		
REVENUES							
Sales & User Fees	864,904	1,030,561	1,185,639	155,078	15%	1,344,446	1,512,656
Transfers From Reserves	-	90,000	-	(90,000)	-100%	-	-
TOTAL REVENUES	864,904	1,120,561	1,185,639	65,078	6%	1,344,446	1,512,656
EXPENSES							
Salaries, Wages & Benefits	177,573	308,096	381,644	73,548	24%	389,980	397,806
Contracted & General Services	54,601	217,500	127,500	(90,000)	-41%	127,500	127,500
Materials, Goods & Supplies	-	-	1,463	1,463	-	1,531	1,607
Other Expenditures	1,751	1,534	350	(1,184)	-77%	400	450
Interdepartment Transfers	43,409	44,441	66,890	22,449	51%	68,562	70,277
Transfers To Reserves	587,569	548,990	607,792	58,802	11%	756,473	915,016
TOTAL EXPENSES	864,904	1,120,561	1,185,639	65,078	6%	1,344,446	1,512,656
Net Surplus (Deficit)	-	-	-	-		-	-

Operations Services Section

Water

Cochrane's water system consists of 156km of water mains, 526 fire hydrants, 12,000+ water laterals / isolation valves, 21 pressure-reducing vaults, 2,126 water main valves, 10 water pumping facilities, 7 water storage facilities and 1 water treatment facility. Cochrane's Utility Department operates and maintains this infrastructure to deliver clean, safe and reliable water service to our customers. We are committed to continued evaluation and process improvement of our asset management practices ensuring the most efficient service delivery to our customers.

Strategic Objectives

- Enhance Financial Transparency and Sustainability of Water Services: We aim to conduct a comprehensive utility rate study that will clarify our rate structure, assess reserve contributions, and improve interdepartmental cost alignment. This initiative will provide a clearer understanding of the full cost of our utility services, ensuring that we deliver value to our community while maintaining financial sustainability. Through this study, we will promote transparency, optimize resource allocation, and support informed decision-making for future utility management. (FES)
- Continue with water loss mitigation program targeting 9% or less in real and apparent losses, so that communities can enjoy reliable and efficient water services. (FES)
- Develop a cohesive department asset management strategy in coordination with Engineering and Asset Services so that our team can optimize resources and deliver cost effective services. (FES, OR, BE)

Budget variance highlights

The budget has been adjusted to account for growth, standard inflation and increased reserve contributions. Additional resourcing is reflected in increased salaries. The 2025 budget also includes a water distribution hydraulic improvement project, offset by a draw from reserves.

	Actual	Budget	Budget	\$ Budget	% Budget	Forecast	Forecast
Water	2023	2024	2025	Variance	Variance	2026	2027
				2025-2024	2025-2024		
REVENUES							
Sales & User Fees	6,318,307	6,882,707	7,717,937	835,230	12%	8,220,635	8,893,667
Penalties & Costs	-	-	29,350	29,350	-	30,230	31,140
Transfers From Reserves	-	-	1,447,102	1,447,102	-	493,102	493,102
Other Revenue	1,033	1,304	160	(1,144)	-88%	160	160
TOTAL REVENUES	6,319,340	6,884,011	9,194,549	2,310,538	34%	8,744,127	9,418,069
EXPENSES							
Salaries, Wages & Benefits	903,883	1,049,026	1,189,086	140,060	13%	1,211,592	1,232,220
Contracted & General Services	1,555,241	1,421,472	2,320,752	899,280	63%	1,329,737	1,368,972
Materials, Goods & Supplies	896,605	1,288,493	1,315,011	26,518	2%	1,391,658	1,255,708
Other Expenditures	25,423	15,178	2,000	(13,178)	-87%	2,500	3,000
Interdepartment Transfers	562,210	613,206	651,983	38,777	6%	668,209	684,715
Transfers To Reserves	2,375,979	2,496,636	3,222,615	725,979	29%	3,647,329	4,380,352
Interest on Long Term Debt	-	-	299,479	299,479	-	290,093	280,253
Principal Payments	-	-	193,623	193,623	-	203,009	212,849
TOTAL EXPENSES	6,319,340	6,884,011	9,194,549	2,310,538	34%	8,744,127	9,418,069
Net Surplus (Deficit)	-	-	-	-		-	-

Operations Services Section

Wastewater

Cochrane's wastewater system consists of 130km of mains, 25km of force mains, 12,000+ laterals, 1472 manholes, 9 lift stations, and 1 sewage transfer facility. Cochrane utilizes this infrastructure to collect and transport wastewater in a safe, reliable, cost effective and environmentally responsible manner. Cochrane's Sewer Rates cover the cost of wastewater treatment which is performed by the City of Calgary. We are committed to continued evaluation and process improvement of our asset management practices ensuring the most efficient service delivery to our customers.

Strategic Objectives

- Enhance Financial Transparency and Sustainability of Wastewater Services: We aim to conduct a comprehensive utility rate study that will clarify our rate structure, assess reserve contributions, and improve interdepartmental cost alignment. This initiative will provide a clearer understanding of the full cost of our utility services, ensuring that we deliver value to our community while maintaining financial sustainability. Through this study, we will promote transparency, optimize resource allocation, and support informed decision-making for future utility management. (FES, OR)
- Develop a cohesive department asset management strategy in coordination with Engineering and Asset Services so that our team can optimize resources and deliver cost effective services. (FES, OR, BE)
- Linear Asset Renewal Program Development: We are committed to reviewing and prioritizing repairs and renewals of our wastewater infrastructure based on data from our CCTV condition assessment program which was completed in 2024. Our goal is to develop a comprehensive 10-year capital investment plan that addresses critical needs and ensures the long-term sustainability of our linear wastewater systems. By proactively investing in our infrastructure, we aim to enhance service reliability, protect the environment, and support the community's growth. (FES, OR, BE)

Budget variance highlights

Costs to provide services have increased due to inflation and an increased customer base, with remaining portions of the budget adjusted to account for growth, standard inflation and increased reserve contributions. The annual wastewater main inspection program was completed in 2024 creating a significant variance, the program will restart in 2027. The cost to renew our aging water meter inventory is now shared by this utility.

	2024 Budget			\$ Budget	% Budget		
	2023 Actual	Restated	2025 Budget	Variance	Variance	Forecast	Forecast
Wastewater				2025-2024	2025-2024	2026	2027
REVENUES							
Sales & User Fees	7,853,944	9,307,473	10,516,246	1,208,773	13%	11,343,710	12,389,577
Penalties & Costs	-	-	50,400	50,400	-	51,910	53,470
Transfers From Reserves	-	548,559	632,559	84,000	15%	548,559	548,559
Other Revenue	607,195	165,240	199,697	34,457	21%	205,687	211,858
Provincial Government Conditional Transfers	240,838	-	-	-	-	-	-
TOTAL REVENUES	8,701,976	10,021,272	11,398,902	1,377,630	14%	12,149,866	13,203,464
EXPENSES							
Salaries, Wages & Benefits	912,465	1,056,246	1,147,824	91,577	9%	1,169,782	1,189,793
Contracted & General Services	1,501,797	1,474,726	1,205,339	(269,387)	-18%	970,514	1,567,017
Purchases From Other Governments	3,746,584	4,191,576	4,442,786	251,210	6%	4,702,857	5,238,276
Materials, Goods & Supplies	723,924	265,953	530,373	264,420	99%	575,348	392,441
Other Expenditures	16,961	16,678	3,000	(13,678)	-82%	3,500	4,000
Transfers To Reserves	567,687	1,446,730	2,445,849	999,119	69%	3,077,320	3,134,034
Interest on Long Term Debt	-	356,294	345,811	(10,483)	-3%	334,757	323,100
Principal Payments	-	192,265	202,748	10,483	5%	213,802	225,459
Interdepartment Transfers	974,140	1,020,804	1,075,172	54,368	5%	1,101,986	1,129,344
TOTAL EXPENSES	8,443,558	10,021,272	11,398,902	1,377,630	14%	12,149,866	13,203,464
Net Surplus (Deficit)	258,418	-	-	-		-	-

Operations Services Section

Eco Centre

In alignment with Cochrane's Zero Waste vision, the Eco Centre encourages waste diversion and ensures hazardous materials are disposed of appropriately to mitigate environmental impact and increase public safety. Through its self-sorting recycling facility, the department supports residents to access waste diversion programs for various household and yard waste items.

Strategic Objectives

- Develop a comprehensive expansion strategy for the Eco Centre so our growing community continues to receive and benefit from a high-caliber service. (IR, OR, FES, BE, I)
- Collaborate with the Province and PRO on the EPR program so the financial and operational burden of collecting and processing recyclables shifts from the Cochrane community to the producers. (IR, FES, OR)
- Commit to spearheading continuous enhancement and workforce training, ensuring our teams stay adept, flexible, and responsive to the ever-evolving needs of the community. (OR)
- Develop a precise Asset Management Plan for the Eco Centre so we can consistently deliver cost-effective services, while navigating potential risks, ensuring financial foresight, and fulfilling our commitment to community standards. (FES, OR, IR, BE)

Budget variance highlights

Increased Eco Centre expenses are expected because of growth and inflation but will be offset by new accounts, therefore there is no planned increase to the Eco Centre monthly utility rate in 2025.

	Actual 2023	Budget 2024	Budget 2025	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
Eco Centre							
REVENUES							
Sales & User Fees	926,593	918,280	951,520	33,240	4%	982,268	1,014,092
Contributions from Local Boards & Agencies	107,364	103,000	108,000	5,000	5%	110,000	112,000
Interdepartment Transfers	-	4,500	4,635	135	3%	4,775	4,900
TOTAL REVENUES	1,033,958	1,025,780	1,064,155	38,375	4%	1,097,043	1,130,992
EXPENSES							
Salaries, Wages & Benefits	449,604	504,113	480,321	(23,791)	-5%	488,883	496,212
Contracted & General Services	181,226	228,897	257,800	28,903	13%	260,060	272,548
Materials, Goods & Supplies	34,584	45,995	38,128	(7,867)	-17%	39,764	41,740
Other Expenditures	2,705	10,172	1,000	(9,172)	-90%	1,500	2,000
Interdepartment Transfers	115,452	130,751	144,280	13,529	10%	147,825	151,453
Transfers To Reserves	250,387	105,852	142,626	36,774	35%	159,011	167,039
TOTAL EXPENSES	1,033,958	1,025,780	1,064,155	38,375	4%	1,097,043	1,130,992
Net Surplus (Deficit)	-	-	-	-		-	-

Operations Services Section

Waste Management

Waste and Recycling manages curbside waste, recycling and organics collection to most households in Cochrane.

Strategic Objectives

- Collaborate with the Province and Producer Responsibility Organization on the Extended Producer Responsibility program so the financial and operational burden of collecting and processing recyclables shifts from the Cochrane community to the producers. (IR, FES, OR)
- Pilot the use of waste cart readers to develop a digital database for all carts delivered to dwellings in Town (BE, OR).

Budget variance highlights

Increased collection expenses are expected because of growth and inflation but will be offset by new accounts, therefore there is no planned increase to the Waste & Recycling Collection monthly fees in 2025.

Waste Management	2023 Actual	2024 Budget	2025 Budget	\$ Budget Variance 2025-2024	% Budget Variance 2025-2024	Forecast 2026	Forecast 2027
REVENUES							
Sales & User Fees	3,741,033	3,818,669	3,992,220	173,551	5%	4,131,946	4,276,565
Transfers From Reserves	-	86,000	60,000	(26,000)	-30%	60,000	60,000
TOTAL REVENUES	3,741,033	3,904,669	4,052,220	147,551	4%	4,191,946	4,336,565
EXPENSES							
Salaries, Wages & Benefits	153,310	213,606	166,675	(46,931)	-22%	170,205	173,520
Contracted & General Services	2,581,408	2,979,431	3,171,607	192,176	6%	3,251,963	3,341,120
Materials, Goods & Supplies	143,273	134,138	169,650	35,512	26%	173,482	177,446
Other Expenditures	9,417	17,450	1,000	(16,450)	-94%	1,500	2,000
Interdepartment Transfers	447,818	464,924	468,231	3,307	1%	479,936	491,935
Transfers To Reserves	405,806	95,120	75,057	(20,063)	-21%	114,860	150,544
TOTAL EXPENSES	3,741,032	3,904,669	4,052,220	147,551	4%	4,191,946	4,336,565
Net Surplus (Deficit)	-	-	-	-		-	-



Capital Budget

cochrane
HOW THE WEST IS NOW



Capital Summary

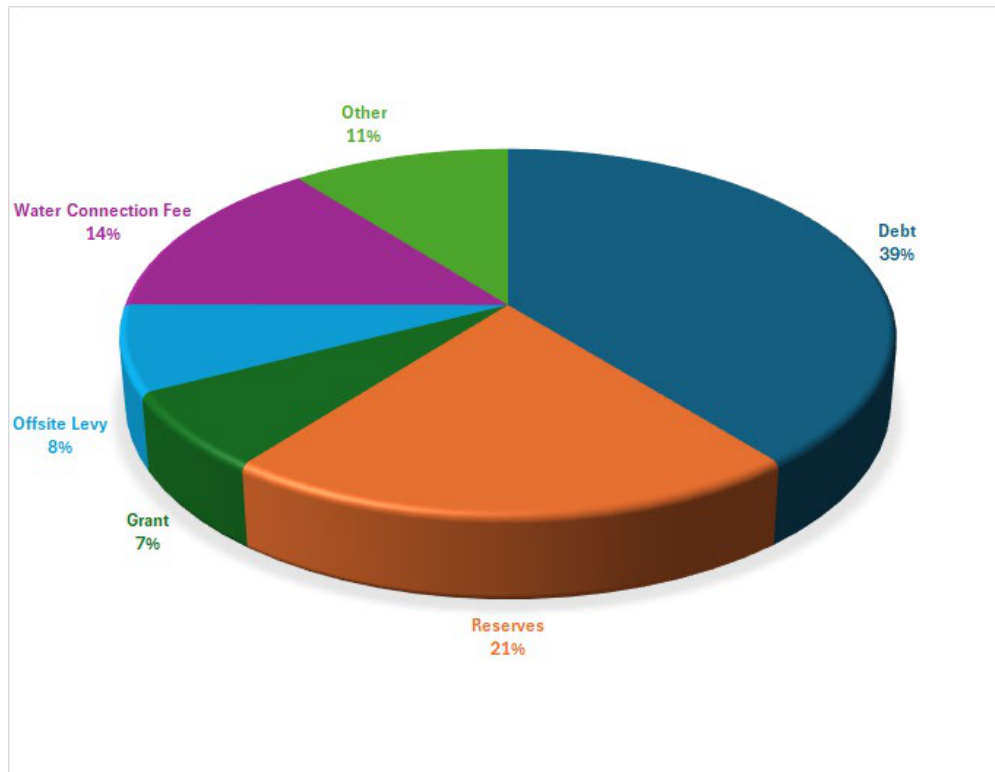
2025 Capital Budget

The Town of Cochrane 2025-2029 Capital Plan has total spending of \$206.9 million. The costs included are high-level estimates and would be refined if the projects are initiated. It is important to note that only the 2025 capital plan will be approved by Council. The 2026-2029 capital plan have been provided in principle and are subject to change.

The 5-year capital summary is as follows:

	2025	2026	2027	2028	2029
Capital Expenditures					
Infrastructure	\$ 24,420,000	\$ -	\$ -	\$ 310,000	\$ -
Fleet & Equipment	4,127,000	845,000	2,407,000	1,750,000	-
Facilities	10,000	1,400,000	1,400,000	-	-
Roads and Parks	1,567,000	1,442,000	2,976,000	5,030,000	100,000
Utilities	55,375,000	41,715,000	36,505,000	22,370,000	3,200,000
Total Capital Expenditures	\$ 85,499,000	\$ 45,402,000	\$ 43,288,000	\$ 29,460,000	\$ 3,300,000

The 2025 capital plan is funded as follows:



Key Capital Projects from the 2025 capital budget are as follows:

Horse Creek Sports Park - Servicing	\$10,830,000
River Heights Pump Station and Water Storage Expansion	10,540,000
James Walker Trail Stage 3	17,890,000
Wastewater Pipeline Twinning - Phase 1	1,400,000
2025 Aerial Fire Truck (Growth)	3,000,000
Water Supply Strategy - River Heights 2nd Supply Line Phase 1	6,530,000
Riverfront Park Syphon Repair	1,000,000
Glenpatrick Drive Infrastructure Replacement	15,000,000
Water Supply Strategy - Girl Guides Site Servicing	6,470,000
Water Supply Strategy - Licence Acquisition	5,860,000
Water Asset Renewal Program (Vertical)	1,050,000
Water Main Cathodic Protection Program	1,750,000

2025 – 2029 Capital Projects Summary

	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Total
Infrastructure						
Cochrane Heights Infrastructure Improvement Project – Phase 1	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Critical Pathway Connection Big Hill Creek / Highway 1A/22 Interchange	400,000	600,000	-	-	-	1,000,000
Fireside Baseball Diamond Fencing	30,000	-	-	-	-	30,000
Transit Infrastructure	10,000	-	-	-	-	10,000
Wayfinding Installation	300,000	300,000	300,000	-	-	900,000
Subtotal – Infrastructure	\$ 740,000	\$ 900,000	\$ 300,000	\$ 310,000	\$ -	\$ 2,250,000
Fleet & Equipment						
Technology Lifecycling	\$ 205,000	\$ 235,000	\$ 107,000	\$ -	\$ -	\$ 547,000
2025 Fleet Replacements	570,000	-	-	-	-	570,000
2025 Fleet Additions	352,000	-	-	-	-	352,000
2025 Aerial Fire Truck (Growth)	3,000,000	-	-	-	-	3,000,000
2026 Fleet Replacements	-	610,000	-	-	-	610,000
2027 Fleet Replacements	-	-	350,000	-	-	350,000
2027 Fleet Additions	-	-	450,000	-	-	450,000
2027 Additional Fire Engine (Growth)	-	-	1,500,000	-	-	1,500,000
2028 Fleet Replacements	-	-	-	1,200,000	-	1,200,000
2028 Fleet Additions	-	-	-	550,000	-	550,000
EPS (Styrofoam) Densifier Replacement	50,000	-	-	-	-	50,000
Sport Court Cleaner	30,000	-	-	-	-	30,000
Transit Fleet Lifecycling	-	1,400,000	1,400,000	-	-	2,800,000
Subtotal – Fleet & Equipment	\$ 4,207,000	\$ 2,245,000	\$ 3,807,000	\$ 1,750,000	\$ -	\$ 12,009,000

2025 – 2029 Capital Projects Summary

	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Total
Roads & Parks						
Centre Avenue – Phase 4	\$ -	\$ -	\$ -	\$ 3,530,000	\$ -	\$ 3,530,000
Pedestrian Connectivity Enhancements	120,000	-	-	-	-	120,000
Traffic Signal Upgrades (Phase 2)	104,000	-	-	-	-	104,000
Roads Fleet upgrades	37,000	-	-	-	-	37,000
James Walker Trail Stage 3	17,890,000	-	-	-	-	17,890,000
Cemetery Expansion	100,000	-	100,000	-	100,000	300,000
Pathway and Active Transportation Connectivity Improvements	-	106,000	835,000	-	-	941,000
Playground Replacement Program	101,000	106,000	111,000	-	-	318,000
Bow River Pathway Engineering & Construction	-	200,000	1,500,000	1,500,000	-	3,200,000
Gleneagles Parking Lot / Sport Field Slope Rehabilitation	215,000	-	-	-	-	215,000
Ball Diamond Shale Rehabilitation	130,000	130,000	130,000	-	-	390,000
Subtotal – Roads & Parks	\$ 18,697,000	\$ 542,000	\$ 2,676,000	\$ 5,030,000	\$ 100,000	\$ 27,045,000
Utility Projects						
East End Stormwater – Phase 2	\$ -	\$ -	\$ -	\$ 150,000	\$ 3,200,000	\$ 3,350,000
Glenpatrick Drive Infrastructure Replacement	15,000,000	-	-	-	-	15,000,000
Water Supply Strategy – River Heights 2nd Supply Line Phase 1	6,530,000	-	-	-	-	6,530,000
Horse Creek Sports Park: Master Plan update, Detailed Design & Servicing	11,430,000	5,350,000	3,850,000	-	-	20,630,000
Water Supply Strategy – Girl Guides Site Servicing	6,470,000	-	-	-	-	6,470,000
Water Supply Strategy – Licence Acquisition	5,860,000	-	-	-	-	5,860,000
New Water Treatment Plant Land Acquisition	400,000	2,600,000	-	-	-	3,000,000
River Heights Pump Station and Water Storage Expansion	10,540,000	-	-	-	-	10,540,000
Water Asset Renewal Program (Vertical)	1,050,000	4,500,000	-	-	-	5,550,000
Main Pressure Zone Reservoir Expansion	-	-	1,400,000	18,300,000	-	19,700,000

2025 – 2029 Capital Projects Summary

	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Total
Utility Projects – continued						
Griffin Industrial Watermain Loop	-	-	90,000	3,920,000	-	4,010,000
Water Main Cathodic Protection Program	1,750,000	1,750,000	1,750,000	-	-	5,250,000
Water Utilities Modernization Program	-	-	600,000	-	-	600,000
Repair & Refurbishment of the Original Syphon	1,000,000	-	-	-	-	1,000,000
Griffin Rd. Utility Installation	275,000	-	-	-	-	275,000
Wastewater Pipeline Twinning – Phase 1	1,400,000	27,215,000	27,215,000	-	-	55,830,000
Wastewater Asset Renewal Program (Vertical)	150,000	300,000	1,600,000	-	-	2,050,000
Subtotal – Utility Projects	\$ 61,855,000	\$ 41,715,000	\$ 36,505,000	\$ 22,370,000	\$ 3,200,000	\$ 165,645,000
Grand Total	\$ 85,499,000	\$ 45,402,000	\$ 43,288,000	\$ 29,460,000	\$ 3,300,000	\$ 206,949,000

2025 – 2029 Capital Projects Funding Summary

	Reserves	Grants	Debt	Offsite Levy	Other	Total
Infrastructure						
Cochrane Heights Infrastructure Improvement Project – Phase 1	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Critical Pathway Connection Big Hill Creek / Highway 1A/22 Interchange	1,000,000	-	-	-	-	1,000,000
Fireside Baseball Diamond Fencing	30,000	-	-	-	-	30,000
Transit Infrastructure	10,000	-	-	-	-	10,000
Wayfinding Installation	800,000	100,000	-	-	-	900,000
Subtotal – Infrastructure	\$ 2,150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 2,250,000
Fleet & Equipment						
Technology Lifecycling	\$ 547,000	\$ -	\$ -	\$ -	\$ -	\$ 547,000
2025 Fleet Replacements	570,000	-	-	-	-	570,000
2025 Fleet Additions	352,000	-	-	-	-	352,000
2025 Aerial Fire Truck (Growth)	3,000,000	-	-	-	-	3,000,000
2026 Fleet Replacements	610,000	-	-	-	-	610,000
2027 Fleet Replacements	350,000	-	-	-	-	350,000
2027 Fleet Additions	450,000	-	-	-	-	450,000
2027 Additional Fire Engine (Growth)	1,500,000	-	-	-	-	1,500,000
2028 Fleet Replacements	1,200,000	-	-	-	-	1,200,000
2028 Fleet Additions	550,000	-	-	-	-	550,000
EPS (Styrofoam) Densifier Replacement	50,000	-	-	-	-	50,000
Sport Court Cleaner	30,000	-	-	-	-	30,000
Transit Fleet Lifecycling	2,800,000	-	-	-	-	2,800,000
Subtotal – Fleet & Equipment	\$ 12,009,000	\$ -	\$ -	\$ -	\$ -	\$ 12,009,000

2025 – 2029 Capital Projects Funding Summary

	Reserves	Grants	Debt	Offsite Levy	Other	Total
Roads & Parks						
Centre Avenue – Phase 4	\$ -	\$ -	\$ 3,530,000	\$ -	\$ -	\$ 3,530,000
Pedestrian Connectivity Enhancements	120,000	-	-	-	-	120,000
Traffic Signal Upgrades (Phase 2)	104,000	-	-	-	-	104,000
Roads Fleet upgrades	37,000	-	-	-	-	37,000
James Walker Trail Stage 3	-	-	-	17,890,000	-	17,890,000
Cemetery Expansion	300,000	-	-	-	-	300,000
Pathway and Active Transportation Connectivity Improvements	941,000	-	-	-	-	941,000
Playground Replacement Program	318,000	-	-	-	-	318,000
Bow River Pathway Engineering & Construction	3,200,000	-	-	-	-	3,200,000
Gleneagles Parking Lot / Sport Field Slope Rehabilitation	215,000	-	-	-	-	215,000
Ball Diamond Shale Rehabilitation	390,000	-	-	-	-	390,000
Subtotal – Roads & Parks	\$ 5,625,000	\$ -	\$ 3,530,000	\$ 17,890,000	\$ -	\$ 27,045,000
Utility Projects						
East End Stormwater – Phase 2	\$ 3,350,000	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000
Glenpatrick Drive Infrastructure Replacement	15,000,000	-	-	-	-	15,000,000
Water Supply Strategy – River Heights 2nd Supply Line Phase 1	6,530,000	-	-	-	-	6,530,000
Horse Creek Sports Park: Master Plan update, Detailed Design & Servicing	7,200,000	-	10,830,000	-	2,600,000	20,630,000
Water Supply Strategy – Girl Guides Site Servicing	6,470,000	-	-	-	-	6,470,000
Water Supply Strategy – Licence Acquisition	5,860,000	-	-	-	-	5,860,000
New Water Treatment Plant Land Acquisition	3,000,000	-	-	-	-	3,000,000
River Heights Pump Station and Water Storage Expansion	-	-	3,416,000	-	7,124,000	10,540,000
Water Asset Renewal Program (Vertical)	5,550,000	-	-	-	-	5,550,000
Main Pressure Zone Reservoir Expansion	-	-	-	19,700,000	-	19,700,000
Griffin Industrial Watermain Loop	-	-	-	4,010,000	-	4,010,000
Water Main Cathodic Protection Program	5,250,000	-	-	-	-	5,250,000

2025 – 2029 Capital Projects Funding Summary

	Reserves	Grants	Debt	Offsite Levy	Other	Total
Utility Projects – continued						
Water Utilities Modernization Program	600,000	-	-	-	-	600,000
Repair & Refurbishment of the Original Syphon	1,000,000	-	-	-	-	1,000,000
Griffin Rd. Utility Installation	275,000	-	-	-	-	275,000
Wastewater Pipeline Twinning – Phase 1	-	-	55,830,000	-	-	55,830,000
Wastewater Asset Renewal Program (Vertical)	2,050,000	-	-	-	-	2,050,000
Subtotal – Utility Projects	\$ 62,135,000	\$ -	\$ 70,076,000	\$ 23,710,000	\$ 9,724,000	\$ 165,645,000
Grand Total	\$ 81,919,000	\$ 100,000	\$ 73,606,000	\$ 41,600,000	\$ 9,724,000	\$ 206,949,000

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Critical Pathway Connection Big Hill Creek / Highway 1A/22 Interchange

Department:	Parks	Budget Year:	2025
Asset Type:	Infrastructure	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 400,000	\$ 600,000	\$ -	\$ 1,000,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	400,000	600,000	-	1,000,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 400,000	\$ 600,000	\$ -	\$ 1,000,000

Project Description:

This multi-year projects aims to enhance connectivity by constructing a pathway and bridge connection that will seamlessly link into Alberta Transportation's pathway improvements as part of the Highway 1a/22 Interchange Project, linking the communities of Heartland and Heritage Hills to the Glenbow and Cochrane Ranche pathway systems. This new pathway and bridge connection will resolve a critical gap by extending the pathway over a small section of the CPKC right of way south of Highway 1a and over Big Hill creek.

The project is divided into two phases:

2025 Conceptual & Detailed Design for the pathway and bridge infrastructure

2026 Construction

This initiative will enhance connectivity, active transportation, and integrate with the broader infrastructure improvements, benefiting the community and aligning with Cochrane's strategic goals of fostering accessible and sustainable transportation networks.

Strategic Alignment:

This pathway and bridge project supports Cochrane's strategic plan by enhancing regional connectivity and promoting active transportation. By bridging the gap between Alberta Transportation's Heartland-to-Glenbow Pathway, it aligns with the town's goals of improving infrastructure and fostering sustainable transit solutions. The phased approach—encompassing design, easement acquisition, and construction—reflects Cochrane's commitment to strategic, fiscally responsible planning. This project will integrate key community areas, supporting the town's vision of a well-connected, accessible, and environmentally responsible transportation network.

Wayfinding Installation

Department:	Director Parks & Active Living	Budget Year:	2025
Asset Type:	Infrastructure	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
Funding source				
Grants	\$ 100,000	\$ -	\$ -	\$ 100,000
Debt	-	-	-	-
Reserves	200,000	300,000	300,000	800,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000

Project Description:

The Wayfinding Installation project is a multi-year initiative designed to improve Cochrane's pathway network for residents and visitors. Phase 1 will see the installation of signage throughout key pathways, helping users navigate, understand pathway etiquette, and learn about local history and culture. Signs will also include speed limits and community safety information, ensuring a safer experience for all pathway users.

The project is funded through a combination of the federal Active Transportation Fund and Town reserves. Future phases will continue expanding the wayfinding system to further enhance the usability and enjoyment of Cochrane's pathways.

Strategic Alignment:

By creating a more accessible and user-friendly pathway network, the wayfinding system supports Cochrane's goals of fostering active transportation, promoting community connectivity, and encouraging exploration of local history and culture. It will also highlight Cochrane's commitment to sustainable growth and development, as the project promotes walking and cycling as viable transportation options.

Fireside Baseball Diamond Fencing

Department:	Parks	Budget Year:	2025
Asset Type:	Infrastructure	Start Date:	March, 2025
Project Type:	Growth	Est. Completion Date:	September, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 30,000	\$ -	\$ -	\$ 30,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	30,000	-	-	30,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 30,000	\$ -	\$ -	\$ 30,000

Project Description:

This project involves constructing a fence around the ball diamond and two dug outs in the Fireside community to upgrade it from a practice-only facility to one suitable for hosting official baseball games. The installation of a perimeter fence will enhance the functionality of the diamond, making it a versatile, bookable space for local baseball events and games. This improvement will increase the availability of quality ball diamonds in the community, providing more recreational opportunities and accommodating growing demand for sports facilities. The project aims to enrich the community's sports infrastructure and support local baseball programs by offering a well-equipped, game-ready field.

Strategic Alignment:

This addition provides more bookable spaces for local teams, promoting active living and community involvement. The upgrade reflects Cochrane's commitment to developing quality recreational assets that meet the needs of residents and foster a vibrant, active community.

Transit Infrastructure

Department:	Director Social Development	Budget Year:	2025
Asset Type:	Infrastructure	Start Date:	April, 2025
Project Type:	Growth	Est. Completion Date:	August, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 10,000	\$ -	\$ -	\$ 10,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	10,000	-	-	10,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 10,000	\$ -	\$ -	\$ 10,000

Project Description:

This project was identified in the development stages of Heartland Phase 17. Due to the complexity of ensuring that a transit stop was integrated into the new community during the transit study the developer and administration agreed to have the Town install the infrastructure, and the developer will provide the funding for the project. This allows time for the allocation of a future bus stop to be in a location that will work for the future needs of public transit.

Strategic Alignment:

The Heartland Phase 17 transit stop project aligns with Cochrane's Strategic Plan by supporting long-term transportation planning and enhancing community connectivity. By proactively integrating transit infrastructure into new developments, the project ensures that future public transit needs are met efficiently. The collaboration between the Town and the developer demonstrates Cochrane's commitment to strategic partnerships and sustainable growth. This project improves access to public transit, promoting sustainable transportation options and reducing reliance on personal vehicles, in line with Cochrane's goals of fostering a well-connected, inclusive, and accessible community for all residents.

2025 Aerial Fire Truck (Growth)

Department:	Fleet	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	3,000,000	-	-	3,000,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

Project Description:

Cochrane Fire Services is seeking to add a second aerial apparatus to its fleet to meet the growing demands of the community. Cochrane is experiencing rapid and consistent growth, both in population and infrastructure. This development has led to an increase in the number of multi-story buildings, garden apartments, condominiums, and consistent large-scale and scope residential areas that require enhanced fire protection services. Our current aerial apparatus has served the community well, but as the Town expands, the need for additional and redundant resources has become critical to maintaining a consistent level of fire protection and public safety.

The addition of a second aerial will provide several key benefits. First, it will provide a consistent position of operational efficiency throughout the year. Currently, when the existing aerial is away for its annual service the community is left without an elevated master stream (aerial). Additionally, with more frequent calls related to high-rise structures, the new aerial will provide the necessary reach and maneuverability to act on fires in taller buildings and complex environments.

The project aims to secure funding for the purchase of the aerial, which includes a modern, state-of-the-art ladder with a reach of at least 100 feet, along with other critical firefighting equipment. The addition of this resource will allow the Cochrane Fire Services to continue to provide uninterrupted and consistent service and ensure the safety of residents, businesses, and property as the community grows.

This request aligns to recommendations 17 and 18 of the Cochrane Fire Services (Master) Plan.

17. TSI recommends that the apparatus replacement program be aligned with and linked to an annual fire service capital asset reserve contribution.

18. TSI recommends establishing an apparatus replacement program or guideline involving desired apparatus life cycles and an annual review of all apparatus regarding the need, replacement, and procurement of all types of fire department apparatus.

Strategic Alignment:

This project supports the 2022–2025 Strategic Plan's foundations of organizational resiliency and built environment.

2025 Fleet Replacements

Department:	Fleet	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 570,000	\$ -	\$ -	\$ 570,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	570,000	-	-	570,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 570,000	\$ -	\$ -	\$ 570,000

Project Description:

2025 fleet life cycling replacements include:

One (1) utility 1.5-ton truck with dump box, snowplow & sander (\$300,000).

Three (3) pickup trucks (270,000)

Once the assets noted above have been put in operation, the assets they are replacing will be sold at auction. All auction proceeds will be placed in the Fleet reserves.

Ensuring our Fleet is life cycled in a systematic, timely and cost-effective manner is essential to maintaining service levels in a fiscally responsible manner. The following fleet will be life cycled in 2025 based on the following principles:

- 1) Cost Optimization through improved fuel efficiency , reduction of maintenance costs, and resale value optimization of fleets vehicle
- 2) Operational Efficiency by minimizing downtime and improving fleet asset reliability
- 3) Safety Enhancements through adoption of new safety technologies and compliance with safety standards:
- 4) Environmental Sustainability through reduced emissions and energy efficiencies
- 5) Strategic Asset Management by utilizing data-driven decision-making
- 6) Increased employee satisfaction and retention through the use of more reliable and well-maintained vehicles that provide better driving experience and improved driver safety.

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan's foundation of organizational resiliency, financial and environmental stewardship, and built environment.

10yr Capital Plan Investment Category: REQUIRED

2025 Fleet Additions

Department:	Fleet	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 352,000	\$ -	\$ -	\$ 352,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	352,000	-	-	352,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 352,000	\$ -	\$ -	\$ 352,000

Project Description:

As our community and organization continue to grow, there is a corresponding rise in demand for staff and fleet assets. Currently, our fleet is operating at maximum capacity, which has led to increased wear and tear, and a higher risk of service disruptions.

The addition of new fleet will:

- Improve operational efficiency: The current fleet is stretched thin, leading to delays and logistical challenges. By expanding the fleet, we can optimize delivery schedules, reduce lead times, and improve overall service reliability.
- Scalability: As we continue to grow, the additional fleet assets will enable us to scale our operations seamlessly. This will ensure that we can meet increasing demand without compromising on service quality.
- Sustained service levels: Timely and reliable delivery is crucial for maintaining the service levels expected by residents.

2025 fleet growth requests include:

- Three (2) SUV's (\$110,000)
- One (1) Skid Steer sweeper attachment (\$22,000)
- One (1) Tractor with mover deck, plow, and sweeper (\$110,000)
- One (1) Stand-on Mower (\$20,000)
- One (1) Pickup truck (\$90,000)

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan's foundation of organizational resiliency, financial and environmental stewardship, and built environment.

10yr Capital Plan Investment Category: REQUIRED

Technology Lifecycling

Department:	Information Services	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 205,000	\$ 235,000	\$ 107,000	\$ 547,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	205,000	235,000	107,000	547,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 205,000	\$ 235,000	\$ 107,000	\$ 547,000

Project Description:

Technology lifecycling is crucial for ensuring Cochrane has the necessary resources to maintain and upgrade assets as required. Preventative replacement ensures business continuity and increases productivity.

This capital project looks to lifecycle technology, replacing end of life technology and warranty hardware.

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan in the advancing organizational resiliency and financial stewardship.

EPS (Styrofoam) Densifier Replacement

Department:	Eco Centre	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 50,000	\$ -	\$ -	\$ 50,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	50,000	-	-	50,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 50,000	\$ -	\$ -	\$ 50,000

Project Description:

The Eco Centre processes the EPS (Styrofoam) dropped off by residents through a densifier (that melts down the light, loose Styrofoam into heavy bricks) to reduce the footprint occupied by the loose material and optimize transportation. The current densifier (Avangard) was purchased in 2014 and needs to be replaced as it is at the end of its lifecycle.

Strategic Alignment:

Financial & environmental stewardship

10yr Capital Plan Investment Category: ESSENTIAL

Sport Court Cleaner

Department:	Parks	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	September, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 30,000	\$ -	\$ -	\$ 30,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	30,000	-	-	30,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 30,000	\$ -	\$ -	\$ 30,000

Project Description:

The Cochrane Parks team requires a sport court cleaner to maintain the community's expanding outdoor inventory, including the Jumpstart court, 20 pickleball courts, 6 tennis courts, 4 additional pickleball courts, and outdoor basketball courts. A dedicated cleaner will ensure safe, well-maintained playing surfaces while reducing wear and tear. Regular cleaning minimizes the need for reactive maintenance, reducing staff time spent on manual cleaning and preventing court closures due to surface issues. By improving efficiency, the cleaner will reduce court downtime, allowing more consistent access for users and extending the lifespan of Cochrane's recreational facilities.

Strategic Alignment:

The addition of a sport court cleaner aligns with Cochrane's strategic plan by supporting active living, enhancing recreational spaces, and promoting community well-being. By maintaining the Jumpstart court, pickleball courts, tennis courts, and basketball courts, the cleaner ensures that these facilities remain safe and accessible, encouraging physical activity and fostering social connections. It reduces maintenance downtime and prolongs the lifespan of the courts, reflecting Cochrane's commitment to efficient resource management and quality infrastructure. This investment helps create vibrant spaces for residents to connect and engage, supporting the Town's goal of enhancing quality of life through recreation and active living initiatives.

James Walker Trail Stage 3

Department:	Development Services	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 17,890,000	\$ -	\$ -	\$ 17,890,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	17,890,000	-	-	17,890,000
Other	-	-	-	-
Total funding sources	\$ 17,890,000	\$ -	\$ -	\$ 17,890,000

Project Description:

Phase 3 of James Walker Trail (JWT) is intended to connect the current JWT arterial roadway to the development of Southbow where it will ultimately connect to HWY 22. The detailed design of Stage 3 with a budget of \$880K was approved by Council as part of the 2024-2026 budget.

This budget request of \$17.89M, based on Class B estimate, is for the construction of the 2-lane road of the estimated 1.5 km segment of JWT Stage 3. The Town is responsible for this segment of JWT Stage 3. The entire construction budget is being requested so we can proceed with the procurement process in early 2025. However, this project is expected to be completed over two construction seasons (2025/2026). The remaining 1 km of JWT Stage 3 is expected to be built by the developer who owns Southbow Lands.

Future JWT Stage 4 which is the expansion of JWT from a 2-lane road to 4-lane road is planned for the future based on population growth in the area.

Strategic Alignment:

This project supports Council's commitment to built environment and connectivity.

10yr Capital Plan Investment Category: ESSENTIAL

Gleneagles Parking Lot / Sport Field Slope Rehabilitation

Department:	Parks	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	March, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 215,000	\$ -	\$ -	\$ 215,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	215,000	-	-	215,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 215,000	\$ -	\$ -	\$ 215,000

Project Description:

In 2015 the southern slope of the Gleneagles Ball Diamond parking lot experienced a large slope failure/slumping in the southeast portion of the parking lot and along the north perimeter of the soccer pitch. To date no repairs have been conducted – only barriers put in place ensure public safety. This ball diamond/soccer pitch is a heavily used by a variety of minor sports organizations within the Town. The unrepaired slope impacts parking availability during sporting events, is steep, unsafe, and unsightly. The slope failure has also impacted a portion of the regional pathway connectivity resulting in pedestrian traffic being redirected to the northside of the parking lot.

Strategic Alignment:

The repair of the Gleneagles Ball Diamond parking lot slope failure aligns with Cochrane's Strategic Plan by addressing community safety, enhancing recreational infrastructure, and ensuring sustainable land use. This project supports active living by restoring safe access to the ball diamond, soccer pitch, and regional pathway, which are heavily used by local sports organizations. By addressing the slope failure, the project improves parking capacity, ensures pedestrian safety, and enhances the overall aesthetic and usability of the area. This initiative reflects Cochrane's commitment to providing well-maintained public spaces and fostering active, connected communities.

Ball Diamond Shale Rehabilitation

Department:	Parks	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	March, 2025
Project Type:	Maintenance	Est. Completion Date:	May, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 130,000	\$ 130,000	\$ 130,000	\$ 390,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	130,000	130,000	130,000	390,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 130,000	\$ 130,000	\$ 130,000	\$ 390,000

Project Description:

Parks currently maintains 13 ball diamonds for both recreational and minor baseball/softball organizations throughout the town during the playing season. All of the town diamonds are heavily used and booked 7 days per week during the playing season from mid April – mid September. As part of regular ball diamond life cycling and maintenance, shale surfaces need to be rehabilitated and resurfaced regularly to ensure playing surfaces remain in quality playing condition as well as safe for users. Ball diamonds throughout town have been topped up with shale on occasion, but no full rehabilitation has occurred since their original construction. Lack of proper shale surface rehabilitation has resulted in aggregate degradation, poor quality and unsafe playing surfaces. Parks would like to implement yearly a ball diamond rejuvenation lifecycle project where two diamonds are selected annually based on condition and rehabilitated.

Strategic Alignment:

The ball diamond rejuvenation project aligns with Cochrane's Strategic Plan by ensuring the sustainability and safety of recreational infrastructure. As heavily used community assets, maintaining the ball diamonds in safe, playable condition supports Cochrane's focus on active living and community well-being. Regular rehabilitation of shale surfaces enhances the quality of sports facilities, providing safer, more enjoyable experiences for local baseball and softball organizations. By implementing an annual lifecycle project for ball diamond maintenance, the Town demonstrates its commitment to strategic asset management, fostering long-term recreational opportunities that contribute to a healthy, active, and connected community.

Pedestrian Connectivity Enhancements

Department:	Roads	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	July, 2025
Project Type:	Growth	Est. Completion Date:	October, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 120,000	\$ -	\$ -	\$ 120,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	120,000	-	-	120,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 120,000	\$ -	\$ -	\$ 120,000

Project Description:

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

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan's foundations of financial & environmental stewardship, intentional relationships and build environment.

Traffic Signal Upgrades (Phase 2)

Department:	Roads	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	June, 2025
Project Type:	Maintenance	Est. Completion Date:	October, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 104,000	\$ -	\$ -	\$ 104,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	104,000	-	-	104,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 104,000	\$ -	\$ -	\$ 104,000

Project Description:

To replace traffic signal hardware to enhance operational efficiencies related to power outages and detection zone cameras.

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan's foundation of financial and environmental stewardship, intergenerational equity and built environment.

Playground Replacement Program

Department:	Parks	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 101,000	\$ 106,000	\$ 111,000	\$ 318,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	101,000	106,000	111,000	318,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 101,000	\$ 106,000	\$ 111,000	\$ 318,000

Project Description:

Cochrane has 46 complete playground sets and did not have a long-term strategy to ensure appropriate resources are planned for the ongoing repair and replacement. Of the 46 sets, more than half require some level of repair or replacement over the short-term. This project is the start of a 10-year plan to focus on the replacement of one playground per year, mitigating the potential for multiple needs coming to fruition in a single year, or the potential for playground set removals without a replacement appropriately budgeted and planned for.

Through this process the Parks department has partnered with community groups to apply for matching grants to increase the investment into the community each year.

Strategic Alignment:

This project aligns with the Strategic Plan foundation of financial and environmental stewardship by protecting, prioritizing and investing in our community's current and future service needs, while delivering on the commitment to creating a vibrant and active community with connected neighbourhoods.

10yr Capital Plan Investment Category: REQUIRED

Cemetery Expansion

Department:	Cemetery	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	100,000	-	100,000	200,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 100,000	\$ -	\$ 100,000	\$ 200,000

Project Description:

Cochrane's Cemetery Master Plan was adopted in 2016 and provides recommendations and best practices to ensure the long-term sustainability of cemetery operations, provide internment options for our growing community, and protect and invest in this valuable community space.

In accordance with the Master Plan, this project will provide improvements to operability and much needed expansion. This project builds upon the 2023 Cemetery Improvements projects and is integral to the continued investment identified in the Master Plan; work which was delayed until the 2023 capital budget approval.

Strategic Alignment:

The Cemetery Master Plan aligns with Cochrane's Strategic Plan by supporting the commitment to preserving our unique identity, as it ensures that residents have a local place to commemorate and remember loved ones, reinforcing the community's sense of place. Additionally, it contributes to the aspirational goal of protecting and nurturing natural areas, as cemeteries are part of the community's landscape and history. Finally, by improving operability and expanding cemetery facilities, this project enhances the overall livability of Cochrane by providing essential services and amenities for residents.

10yr Capital Plan Investment Category: REQUIRED

Roads Fleet upgrades

Department:	Roads	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	July, 2025
Project Type:	Maintenance	Est. Completion Date:	October, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 37,000	\$ -	\$ -	\$ 37,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	37,000	-	-	37,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 37,000	\$ -	\$ -	\$ 37,000

Project Description:

Fleet upgrades include exterior bodywork (paint applications and rust removal) to three units: two tandem axle plows and 1 ton flat deck truck.

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan foundation of financial and environmental stewardship.

Glenpatrick Drive Infrastructure Replacement

Department:	Wastewater	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	15,000,000	-	-	15,000,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000

Project Description:

The Glenpatrick Drive Infrastructure Replacement project consists of water, sanitary and storm mains and surface work (i.e., road, curbs and sidewalk) upgrades along the Glenpatrick Drive corridor from Fifth Avenue to Glenhill Drive.

Multiple leaks have been experienced on the water main and without renewals, customer service interruptions and increased operating expenditure can be expected. The project also includes a minor widening of the roadway and pedestrian surfaces to support public safety and the increased usage expected once the 5th Avenue site starts to develop. Additionally, the project includes an upgrade to the intersection of Glenpatrick Dr / Glenhill Dr / Glenpatrick Rd to increase vehicular and pedestrian safety near the Glenbow Elementary School. All the deep utilities will be replaced in the roundabout area.

The 2025 construction budget request for \$14.78M (Class B) will allow Administration to complete the procurement and awarding of this project in 2025. To minimize public disruption, this project's cost estimate assumes a two-year project delivery timeline. Detailed phasing information will be provided by the selected contractor during the procurement and pre-construction process.

Administration has also included the provision of an additional \$220,000 to provide dedicated project management for the duration of the project. Following an update to Committee of the Whole on October 7, 2024, Council requested that this provision be included within the proposed budget for further discussion and evaluation to mitigate the impacts of this project on the adjacent community.

Budget – Account Summary

\$14,780,000

\$220,000 Dedicated Project Management (Council option)

\$15,000,000 Total

Glenpatrick Drive Infrastructure Replacement – Continued

Strategic Alignment:

This project supports Council's commitment to livability, connectivity and vibrant economy and will build on the Cochrane's strong foundational base of 'Financial and environmental stewardship' and 'Built environment'.

10yr Capital Plan Investment Category: REQUIRED

Horse Creek Sports Park: Master Plan update, Detailed Design & Servicing

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 11,430,000	\$ 5,350,000	\$ 3,850,000	\$ 20,630,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	10,830,000	-	-	10,830,000
Reserves	600,000	3,750,000	2,850,000	7,200,000
Offsite Levy	-	-	-	-
Other	-	1,600,000	1,000,000	2,600,000
Total funding sources	\$ 11,430,000	\$ 5,350,000	\$ 3,850,000	\$ 20,630,000

Project Description:

The Town of Cochrane and Rocky View Schools have collaborated to build the vision of Horse Creek Sports Park and a future school site, located immediately north of the community of Heritage Hills seamlessly integrating into a community sports activity hub for the Town of Cochrane, complete with outdoor sports amenities, pathways and gathering spaces.

The first phase of the project is to complete the detailed design, phasing, and utility servicing installation for the sport park with the initial investment of servicing, design and planning funded by the Town, as per the purchase agreement with Rocky View Schools

Included within the scope of the project for Council's consideration is an estimate for an offsite watermain to connect the future sports park directly to the high-pressure system in the community of West Hawk, that intended to enhance the water servicing capacity to support the future development of the sports park. It should be noted that this infrastructure is intended to be constructed when the developer of West Hawk builds Township Road 262 in the summer of 2025.

The estimated cost of the offsite infrastructure is \$1.1m, including contingency and professional services. Should Council choose not to include this offsite infrastructure in the 2025 budget, it would be very difficult and expensive to complete this work in the future.

Once servicing and planning is complete the Parks & Active Living section will work with community groups to fundraise, apply for provincial and federal grants for further development of amenities in a phased approach. In each phase the Town will support amenity development that is not third party funded through reserves.

Budget – Account Summary

\$11,430,000

\$10,830,000 Debt

\$1,100,000 Offsite watermain (Council Input)

\$9,730,000 Debt (Council option)

Horse Creek Sports Park: Master Plan update, Detailed Design & Servicing – Continued

Strategic Alignment:

This project supports Council 2022-2025 Strategic Goals on Livability, Open Spaces and Natural Areas and Vibrant Economy. This project will build on the following 2022-2025 Strategic Plan's Foundation on Financial and Environmental Stewardship, Built Environment and Intentional Relationships.

10yr Capital Plan Investment Category: ESSENTIAL/DISCRETIONARY

Water Supply Strategy – River Heights 2nd Supply Line Phase 1

Department:	Capital Project Management Office	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 6,530,000	\$ -	\$ -	\$ 6,530,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	6,530,000	-	-	6,530,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 6,530,000	\$ -	\$ -	\$ 6,530,000

Project Description:

The River Heights second supply line (Phase 1) was identified as a required infrastructure in Cochrane's water servicing strategy. This second supply line is being proposed to go through the Girl Guides Camp Jubilee site (Girl Guides) and will be used to support future growth and development in south Cochrane. It is proposed that this second supply line to south Cochrane occur in two phases: Phase 1 would extend the line through Camp Jubilee and Phase 2 would be an eventual full extension of the line to the River Heights Reservoir. Timing for Phase 2 is to be determined.

Phase 1 has two segments:

- Phase 1A: Water supply line from west of HWY 22 that connects the line to the Town's existing water distribution system and through the Girl Guides site. Phase 1A will stop at the bottom of a hill within Camp Jubilee and will be sufficient to provide water servicing to the Girl Guides site (Budget: \$6.53M).
- Phase 1B: Water Supply line from the bottom of the hill up to the property boundary of the Girl Guides site. Timing is to be determined with Phase 2.

Preliminary Design for this off-site levy-funded project commenced in 2024, with Detailed Design to be completed in mid-2025. Administration is requesting a 2025 construction budget of \$6.53M to allow the project team to commence procurement and construction of Phase 1A in late 2025. This timing supports the Town's commitment to complete the construction of the water and wastewater servicing at Camp Jubilee by April 2028. The construction budget request of \$6.53M is a Class D estimate and reflects the cost variance risk and contingency that are consistent with the the Town of Cochrane Capital Project Cost Estimate Development Policy.

Strategic Alignment:

This project supports Council's commitment to livability and will build on the Cochrane's foundational base of Financial and Environmental Stewardship', Built Environment' and Intentional Relationships.

10yr Capital Plan Investment Category: ESSENTIAL

Water Supply Strategy – Girl Guides Site Servicing

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 6,470,000	\$ -	\$ -	\$ 6,470,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	6,470,000	-	-	6,470,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 6,470,000	\$ -	\$ -	\$ 6,470,000

Project Description:

To support the growth of Cochrane, Administration developed and implemented a comprehensive Water Supply Strategy that encompasses the acquisition of new water licences and required water infrastructure. In April 2024, the Ministry of Alberta Environment and Protected Areas authorized the transfer of a water licence previously allocated to the Girl Guides (Girl Guides) of Canada to Cochrane.

As part of the water licence transfer agreement with the Girl Guides, Cochrane is required to provide water and wastewater servicing to the Girl Guides' Camp Jubilee site located within the town. Administration initiated the design work in 2024 with a \$550K budget approved by Council as part of the 2024–2026 budget cycle. Detailed design work is expected to be completed in mid-2025.

To meet the agreement with the Girl Guides to complete the construction of the water and wastewater servicing for Camp Jubilee by April 2028, Administration is seeking Council's approval for a construction budget of \$6.47M for 2025 to enable the project team to proceed with procurement and construction in the later half of 2025. The construction budget request of \$6.47M is a Class D estimate and reflects the cost variance risk and contingency that are consistent with the the Town of Cochrane Capital Project Cost Estimate Development Policy.

Strategic Alignment:

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

10yr Capital Plan Investment Category: ESSENTIAL

River Heights Pump Station and Water Storage Expansion

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 10,540,000	\$ -	\$ -	\$ 10,540,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	3,416,000	-	-	3,416,000
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	7,124,000	-	-	7,124,000
Total funding sources	\$ 10,540,000	\$ -	\$ -	\$ 10,540,000

Project Description:

The River Heights Reservoir and Pump Station services most of Cochrane south of the Bow River. In 2024, the expansion of the River Heights pump station was completed. This pump station expansion provided increased capacity to accommodate 227 hectares of development in South Cochrane.

To provide increased water service capacity in South Cochrane, the River Heights water storage has to be expanded to accommodate future development beyond the 227 hectares of approved subdivision development. In 2024, Administration completed the design of the water storage expansion utilizing a developer-funded budget.

The total budget required to complete the construction of the expanded River Heights water storage is \$14,062,500. In 2024, Council approved \$3,522,500 to partially fund the project through debt. To complete the construction in 2025, an additional \$10,540,000 is required.

In 2025, Administration is requesting as additional \$3,416,000 in debt funding, bringing the total debt request for this project to \$6,938,500. An additional \$130,000 is requested from operations while the remaining \$6,994,000 will be funded by the developer.

The debt funding for this project will be recovered through the Off-Site Levy.

Strategic Alignment:

This project supports Council's commitment to livability and will build on the Cochrane's strong foundational base of Financial and Environmental Stewardship, Built Environment and Intentional Relationships.

10yr Capital Plan Investment Category: ESSENTIAL

Water Supply Strategy – Licence Acquisition

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 5,860,000	\$ -	\$ -	\$ 5,860,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	5,860,000	-	-	5,860,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 5,860,000	\$ -	\$ -	\$ 5,860,000

Project Description:

Cochrane's Water Supply Strategy identified a Water Licence Acquisition plan that involves acquiring water licences to support the growth of Cochrane for the next 25 years. In early 2024, Alberta Environment and Protected Areas officially approved the transfer of 3,600 AFY of Girl Guides of Canada's (Girl Guides) water licence to the Town of Cochrane.

Aside from the Girl Guides' water licence, The Town is currently pursuing the acquisition of another water licence to meet Cochrane's remaining requirement for the next 25 years of growth. A budget of \$5.86M is being asked for 2025, which includes the anticipated Water License Acquisition cost (\$5.8M) and a bi-annual Water Connection Fee review (\$60K).

Strategic Alignment:

This project supports Council's commitment to livability and vibrant economy and builds on the foundation for financial and environmental stewardship, built environment and intentional relationships.

10yr Capital Plan Investment Category: ESSENTIAL

Water Main Cathodic Protection Program

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 5,250,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	1,750,000	1,750,000	1,750,000	5,250,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 5,250,000

Project Description:

Enhancing the Longevity of Cochrane's Ductile Iron Water Distribution System

Background:

Cochrane's water distribution system comprises ten kilometers of metal ductile iron (DI) pipe. DI pipes are known for their durability, with an average expected useful life of fifty years. However, a significant portion of Cochrane's DI pipes are at or have surpassed this threshold, and the majority of our water main leaks have been occurring in these aging sections.

Problem Statement

The primary challenge facing our water distribution system is the accelerated rate of corrosion experienced by our DI pipes. In systems where DI pipes are connected with predominantly copper services, such as in Cochrane, galvanic effects significantly worsen corrosion rates. This interaction, compounded by the interconnection of water systems through the electrical grid, can increase corrosion rates by 2 to 5 times. Consequently, the cost to replace these deteriorating DI mains is projected to exceed fifty million dollars, a substantial financial burden for our community.

Proposed Solution

To address this issue, we propose implementing a cathodic protection system designed to extend the life of our DI mains by at least ten years. Cathodic protection is a well-established method for mitigating corrosion in metal infrastructure. This project will involve the design and deployment of sacrificial anodes, which are critical components in this process. These anodes will be strategically placed to protect the DI mains and slow the rate of corrosion, thereby prolonging their operational lifespan and reducing the likelihood and risk of leaks and failures.

Objectives

Extend the Life of Ductile Iron Pipes: Implement a cathodic protection system to increase the longevity of Cochrane's DI mains by at least 10 years.

Reduce Corrosion Rates: Utilize sacrificial anodes to mitigate the accelerated corrosion caused by galvanic effects and electrical grid interactions.

Cost Efficiency: Provide a cost-effective alternative to the full-scale replacement of DI mains.

This three year project aims to ensure that Cochrane's water distribution system remains resilient and efficient, while

Water Main Cathodic Protection Program – Continued

also being mindful of budgetary constraints. By investing in cathodic protection, we can safeguard our infrastructure and provide continued, reliable service to the community.

Strategic Alignment:

Financial & environmental stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

Built environment

Cochrane is planning for the future needs of our growing community today, ensuring that our built environment can facilitate this plan. A vibrant, bold and charming community requires recreation amenities, interconnected pathway systems, transportation networks, water and wastewater pipelines and treatment facilities, as well as new or expanded facilities – such as fire halls or operations facilities.

10yr Capital Plan Investment Category: ESSENTIAL

Wastewater Pipeline Twinning – Phase 1

Department:	Wastewater	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 1,400,000	\$ 27,215,000	\$ 27,215,000	\$ 55,830,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	1,400,000	27,215,000	27,215,000	55,830,000
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 1,400,000	\$ 27,215,000	\$ 27,215,000	\$ 55,830,000

Project Description:

Cochrane's sanitary pipeline is a critical infrastructure as it conveys all wastewater from Cochrane's sanitary transfer station to Calgary. To accommodate projected future growth and development, this sanitary pipeline has to be twinned to provide additional capacity for the increased wastewater flow that is anticipated with increasing population in Cochrane and other partnering municipalities within the sub-region. Planned to be completed in four phases, Phase 1 of the pipeline twinning is required to be in service around 2027. Phase 1 consists of the construction of an estimated 7.5 km segment of a total 20 km sanitary pipeline from Cochrane to Calgary.

Preliminary design work has started in 2024. including application for the completion of a Conservation and Reclamation Plan to ensure regulatory approvals can be in place before construction. Administration is requesting for approval of the following budget to complete detailed design in 2025 and for construction work to proceed in 2026 and 2027. This project is planned to be funded through a combination of OSL, grant funding and contribution from other municipalities that plan to utilize the pipeline as a sub-regional wastewater system.

2025: \$1,400,000 (Design)

2026: \$27,215,000 (Construction)

2027: \$27,215,000 (Construction)

Strategic Alignment:

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

10yr Capital Plan Investment Category: ESSENTIAL

Water Asset Renewal Program (Vertical)

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 1,050,000	\$ 4,500,000	\$ -	\$ 5,550,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	1,050,000	4,500,000	-	5,550,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 1,050,000	\$ 4,500,000	\$ -	\$ 5,550,000

Project Description:

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

Three year cycle:

2024 - Planning (executed via a SCADA Masterplan)

2025 - Design and cost estimating

2026 - Execution

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

In 2025, the River Heights Reservoir will undergo a critical upgrade of its programmable logic controller (PLC) and associated hardware. This initiative is driven by the upcoming reservoir expansion project, set to commence in January 2025, which necessitates enhanced control systems to accommodate increased capacity and functionality. The total cost of the upgrade will be equitably shared between growth funds and rate funds, reflecting a balanced investment in infrastructure that supports both current needs and future expansion.

Strategic Alignment:

Financial & environmental stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

Water Asset Renewal Program (Vertical) - Continued

Built environment

Cochrane is planning for the future needs of our growing community today, ensuring that our built environment can facilitate this plan. A vibrant, bold and charming community requires recreation amenities, interconnected pathway systems, transportation networks, water and wastewater pipelines and treatment facilities, as well as new or expanded facilities – such as fire halls or operations facilities.

10yr Capital Plan Investment Category: ESSENTIAL

Repair & Refurbishment of the Original Syphon

Department:	Wastewater	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	1,000,000	-	-	1,000,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Project Description:

In 2023, a Capital Project to twin the Riverfront Park Syphon proceeded, was completed in 2024 and is now operational. However, following the completion of the installation of the new syphon, the original syphon was comprehensively inspected and several issues were identified. These issues need to be repaired in order for the two syphons to be fully functional and providing service to our community.

This project looks to inspect, clean, and repair the original PVC pipe in the syphon west of Riverview Drive, including designing and constructing a replacement portion to address identified issues and damaged areas.

Administration recently engaged a CCTV camera contractor to inspect the syphon. The inspection identified a significant gap in the PVC pipe however inspection of some sections was impeded by debris buildup. The damaged pipe is located on a hillside approximately 35 meters from the pathway near Big Hill Creek, and the syphon is situated about 8-10 meters from the culvert that directs flow into the creek.

The syphon at Riverfront Park is clogged with debris and needs a thorough cleaning, from the newly installed chamber west of Hwy 22 to the connection on Riverview Drive, before it can be inspected. Fortunately, new infrastructure now makes this involved cleaning process possible.

In order to restore full functionality of the original syphon, Administration proposes to conduct a detailed inspection to evaluate the extent of damage to the PVC pipe and identify the structural integrity of the remaining pipe, identify specific repairs required to address the identified issues, including any additional damage discovered during the assessment. A design will be developed to replace the damaged portion. Construction of the new portion of the syphon will be undertaken to ensure it integrates seamlessly with existing infrastructure and meets all functional and environmental requirements.

This project will deliver the following:

Detailed inspection report, including findings from the cleaning and assessment phases.

Construction plan and timeline for the new portion of the syphon.

Environmental impact assessment and mitigation strategies.

A fully functioning syphon that performs at its design capacity.

Repair & Refurbishment of the Original Syphon

– Continued

Strategic Alignment:

Financial & environmental stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

Built environment

Cochrane is planning for the future needs of our growing community today, ensuring that our built environment can facilitate this plan. A vibrant, bold and charming community requires recreation amenities, interconnected pathway systems, transportation networks, water and wastewater pipelines and treatment facilities, as well as new or expanded facilities – such as fire halls or operations facilities.

New Water Treatment Plant Land Acquisition

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Growth	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 400,000	\$ 2,600,000	\$ -	\$ 3,000,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	400,000	2,600,000	-	3,000,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 400,000	\$ 2,600,000	\$ -	\$ 3,000,000

Project Description:

Through the Water Supply Strategy, Administration identified that the preferred approach for Cochrane's future water supply requirements was to expand water treatment beyond the existing Water Treatment Plant (WTP). A new WTP will be required at approximately year 2038. The strategy identified the required land area required for a new WTP and raw water reservoir for improved Town resiliency (e.g., contamination of Bow River in case of hazardous material spill).

Cochrane continues to grow at a robust rate. Although the design for the new WTP is not required for many years, administration needs to conduct a location feasibility study to identify possible locations for the future WTP and raw water reservoir and to ensure that land can be secured well in advance of its requirement. This project is broken down into three phases:

- Phase 1 (2024): This phase encompasses various desktop investigations (e.g., environment and archaeological assessments, floodplain mapping, topography review, distribution system hydraulic review and water quality review) to help the team determine WTP sizing requirements and potential site locations. A high-level cost comparison (Class E) of the site locations and a summary memo would be prepared as part of this phase.
- Phase 2 (2025): This phase entails site investigations of one to three WTP specific sites located in the preferred area identified in the first phase. Preliminary negotiations with specific landowners would occur at this stage to allow more detailed investigation of specific sites at this stage. Updated costs and an engineering report would be prepared for the site specific reviews undertaken in Phase 2.
- Phase 3 (2026) for acquiring the land to secure the site for the future Water Treatment Plant. The proposed budget for the land acquisition is based on the higher range of land costs within Cochrane.

Strategic Alignment:

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

10yr Capital Plan Investment Category: ESSENTIAL

Griffin Rd. Utility Installation

Department:	Wastewater	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	July, 2025
Project Type:	Maintenance	Est. Completion Date:	September, 2025

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 275,000	\$ -	\$ -	\$ 275,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	275,000	-	-	275,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 275,000	\$ -	\$ -	\$ 275,000

Project Description:

Project Overview

The existing wastewater service at 560 Griffin Rd East has been experiencing significant operational challenges due to its shallow installation and reliance on a pressurized system. This forced service has led to repeated freezing issues over the past two winters, highlighting the inadequacy of the current infrastructure. To address these problems and align with best practices, operations recommend installing a new wastewater main along with necessary water main infrastructure to enhance service reliability.

Project Scope

The project will encompass the following key components:

Utility Easement Acquisition

Purchase of a 120-meter, 5-meter wide utility easement to facilitate the installation of new infrastructure.

Wastewater Infrastructure

- Installation of 122.5 meters of 8-inch wastewater main.
- Construction of 2 manholes to support the new system.
- Provision of two new wastewater service connections.

Water Infrastructure

- Installation of 118 meters of water main, including necessary valves.
- Provision of two new water service connections.

Surface Restoration

Full restoration of the surface, including concrete, gravel, and asphalt, to ensure minimal disruption to the surrounding area.

Timeline

The project is scheduled for completion by the end of September 2025, ensuring timely delivery of enhanced utility services to 560 Griffin Rd East and neighboring properties.

Griffin Rd. Utility Installation – Continued

Conclusion

This project aims to resolve existing infrastructure issues, improve service reliability, and comply with best practices for wastewater management. By investing in robust and efficient utility infrastructure, we will enhance the quality of service for residents and minimize future maintenance challenges.

Strategic Alignment:

Financial & environmental stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

Built environment

Cochrane is planning for the future needs of our growing community today, ensuring that our built environment can facilitate this plan. A vibrant, bold and charming community requires recreation amenities, interconnected pathway systems, transportation networks, water and wastewater pipelines and treatment facilities, as well as new or expanded facilities – such as fire halls or operations facilities.

Wastewater Asset Renewal Program (Vertical)

Department:	Wastewater	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2025
Project Type:	Maintenance	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ 150,000	\$ 300,000	\$ 1,600,000	\$ 2,050,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	150,000	300,000	1,600,000	2,050,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ 150,000	\$ 300,000	\$ 1,600,000	\$ 2,050,000

Project Description:

Cochrane's wastewater system consists of 130km of mains, 25km of force mains, 12,000+ laterals, 1472 manholes, 9 lift stations, and 1 sewage transfer facility. Cochrane utilizes the infrastructure to collect and transport wastewater in a safe, reliable, cost effective and environmentally responsible manner. Cochrane's Sewer Rates cover the cost of wastewater treatment which is performed by the City of Calgary. We are committed to improving and maintaining our asset management practices in an effort to achieve the most efficient delivery of service to our customers.

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

Three year cycle:

2025 - Planning (executed via a SCADA Masterplan)

2026 - Design and cost estimating

2027 - Construction

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

Strategic Alignment:

Financial & environmental stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

Wastewater Asset Renewal Program (Vertical)

– Continued

Built environment

Cochrane is planning for the future needs of our growing community today, ensuring that our built environment can facilitate this plan. A vibrant, bold and charming community requires recreation amenities, interconnected pathway systems, transportation networks, water and wastewater pipelines and treatment facilities, as well as new or expanded facilities – such as fire halls or operations facilities.

10yr Capital Plan Investment Category: ESSENTIAL

Capital Improvement Projects – 2026

Infrastructure

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Facilities

Roads & Parks

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Utility Projects

Transit Fleet Lifecycling

Department:	Director Social Development	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	March, 2026
Project Type:	Maintenance	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	1,400,000	1,400,000	2,800,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000

Project Description:

This project is life cycling the current COLT buses; in 2025 and 2026 4 buses each year will be ordered to replace the ageing fleet. Two major factors for the life cycling of the fleet include the age/mileage of the buses and currently the order time for buses is one year. This fleet request does not include any potential new fleet additions based on growth of the public transit system; it replaces the current 8 COLT buses.

Strategic Alignment:

Replacing the COLT fleet aligns with Cochrane Strategic Plan by supporting sustainable transportation, enhancing connectivity, and improving the overall transit experience for residents. Modernizing the fleet reduces emissions, contributing to environmental stewardship goals. The update ensures reliable, accessible transit options that support growth, mobility, and inclusivity. Ultimately, the fleet replacement aligns with Cochrane's commitment to responsible, forward-thinking infrastructure investment, enhancing livability and preparing for the town's evolving transportation needs.

10yr Capital Plan Investment Category: REQUIRED

2026 Fleet Replacements

Department:	Fleet	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2026
Project Type:	Maintenance	Est. Completion Date:	December, 2026

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ 610,000	\$ -	\$ 610,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	610,000	-	610,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ 610,000	\$ -	\$ 610,000

Project Description:

Ensuring financial sustainability of our fleet assets is a priority. Asset replacements are required to ensure service levels are maintained and repair and maintenance costs are kept to a minimum. Budget pricing includes all necessary upfitting and accessories to make vehicle functional for the end user group. All vehicles to be replaced will be sold at auction and proceeds will be placed in the fleet reserves.

The following fleet will be life cycled in 2026 based on the following principles:

- 1) Cost Optimization through improved fuel efficiency , reduction of maintenance costs, and resale value optimization of fleets vehicle
- 2) Operational Efficiency by minimizing downtime and improving fleet asset reliability
- 3) Safety Enhancements through adoption of new safety technologies and compliance with safety standards:
- 4) Environmental Sustainability through reduced emissions and energy efficiencies
- 5) Strategic Asset Management by utilizing data-driven decision-making
- 6) Increased employee satisfaction and retention through the use of more reliable and well-maintained vehicles that provide better driving experience and improved driver safety.

Two (2) pickup trucks (\$180,000).

One (1) utility truck with dump body (200,000).

One (1) mid-sized tractor (120,000).

One (1) patrol vehicle (\$110,000).

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan's foundation of organizational resiliency, financial and environmental stewardship, and built environment.

10yr Capital Plan Investment Category: REQUIRED

Bow River Pathway Engineering & Construction

Department:	Parks	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	January, 2026
Project Type:	Growth	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ 200,000	\$ 1,500,000	\$ 1,700,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	200,000	1,500,000	1,700,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ 200,000	\$ 1,500,000	\$ 1,700,000

Project Description:

The Bow River Pathway Construction is intended to engineer and deliver an improved overall experience to the Bow River Pathway network, enhancing the pathway system encompassing the Bow River, spanning from the west Town boundary to the east Town boundary, and including both banks of the Bow River.

The project will begin to deliver on the information gathered as part of the Bow River Pathway Strategy Project with an intended phased approach to enhance our premier pathway network in Cochrane. This will also outline how we will prepare for increased growth and tourism in Cochrane and the associated impacts to this area of our community.

Strategic Alignment:

The Bow River Pathway Construction project aligns with Cochrane's strategic objectives by advancing the Bow River Pathway Strategy and enhancing the town's premier pathway network. By improving the pathway system along both banks of the Bow River and extending from the west to the east boundary, the project addresses growth and tourism impacts, ensuring the network can accommodate increasing use. This phased approach reflects Cochrane's commitment to developing high-quality, accessible recreational infrastructure that supports community well-being and prepares for future demands. Enhancing the pathway system aligns with the town's goals of fostering vibrant, connected public spaces and accommodating growth sustainably.

10yr Capital Plan Investment Category: DISCRETIONARY

Pathway and Active Transportation

Connectivity Improvements

Department:	Parks	Budget Year:	2025
Asset Type:	Roads & Parks	Start Date:	January, 2026
Project Type:	Maintenance	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ 106,000	\$ 835,000	\$ 941,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	106,000	835,000	941,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ 106,000	\$ 835,000	\$ 941,000

Project Description:

The Pathway and Active Transportation Connection Improvements project aims to address identified gaps in active transportation infrastructure within Cochrane. The project's primary objective is to enhance connectivity by systematically addressing these gaps, thereby improving the overall accessibility and convenience of active transportation options in our municipality. This would be a multi-year project without an indicated completion date. Outcomes related to the 2025 Parks, Culture & Active Living Masterplan.

Strategic Alignment:

The Pathway and Active Transportation Connection Improvements address the need for a vibrant, connected, and accessible community by addressing identified gaps in active transportation infrastructure. By enhancing connectivity through this project, Cochrane further commits to preserving its unique identity, preserving its natural areas, and creating a vibrant and active community as outlined in the strategic plan.

10yr Capital Plan Investment Category: REQUIRED

Capital Improvement Projects – 2027

Infrastructure

Fleet & Equipment

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Facilities

Roads & Parks

Utility Projects

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2027 Additional Fire Engine (Growth)

Department:	Fleet	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2027
Project Type:	Growth	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	1,500,000	1,500,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Project Description:

Project Description: Fire Engine (additional apparatus)

Cochrane Fire Services is requesting one additional fire engine to its fleet to address the increasing demands of our rapidly growing community, address time delays in construction and keep pace with continued community growth. As our community continues to expand, both in population and potentially soon in geographic size, the need for additional fire protection resources has become more pressing. The current fleet has been operating at near capacity, and the addition of a new fire engine is critical to maintaining and enhancing our ability to respond to emergencies effectively. In 2023 a replacement fire engine was ordered and will be delivered near the end of 2025.

The additional fire engine will prepare the community to develop response measures from a future (currently unfunded) fire station and improve response times across the community, especially in newly developed or outlying areas. With more neighbourhoods being built further from the existing fire station, the current fleet operational redundancy is being challenged, leading to longer response times that could put lives and property at greater risk. A new engine will promote an operationally redundant position of resources more strategically, ensuring faster responses and better outcomes during emergencies.

Enhanced Operational Capacity: The additional fire engine will bolster our operational capacity, particularly during large-scale incidents or multiple simultaneous calls. As the Town grows, the likelihood of concurrent emergencies increases, and having an additional engine ensures that we are better equipped to handle these situations without compromising the quality of our response.

Fleet Reliability and Redundancy: Adding a new engine also enhances the overall reliability of our fleet. It provides redundancy, reducing the risk of service gaps when existing vehicles are out of service for maintenance or repair. This is crucial for maintaining continuous coverage and ensuring that our department can always meet the needs of the community, regardless of unforeseen equipment issues.

This request aligns to recommendations 17 and 18 of the Cochrane Fire Services (Master) Plan.

17. TSI recommends that the apparatus replacement program be aligned with and linked to an annual fire service capital asset reserve contribution.

18. TSI recommends establishing an apparatus replacement program or guideline involving desired apparatus life

2027 Additional Fire Engine (Growth) – Continued

cycles and an annual review of all apparatus regarding the need, replacement, and procurement of all types of fire department apparatus.

Strategic Alignment:

This project supports the 2022–2025 Strategic Plan's foundation of organizational resiliency, financial and environmental stewardship and built environment.

2027 Fleet Additions

Department:	Fleet	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2027
Project Type:	Growth	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ -	\$ 450,000	\$ 450,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	450,000	450,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ -	\$ 450,000	\$ 450,000

Project Description:

This is an estimated budget based on aging fleet assets and operational needs to maintain levels of service.

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan's foundations of organizational resiliency, financial and environmental stewardship, and built environment.

10yr Capital Plan Investment Category: REQUIRED

2027 Fleet Replacements

Department:	Fleet	Budget Year:	2025
Asset Type:	Fleet & Equipment	Start Date:	January, 2027
Project Type:	Maintenance	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ -	\$ 350,000	\$ 350,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	350,000	350,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ -	\$ 350,000	\$ 350,000

Project Description:

2027 fleet lifecycling replacements requests include:

One (1) pickup truck with snowplow & sander (\$140,000).

Two (2) pickup trucks (180,000).

One (1) covered utility trailer (\$30,000).

Once the assets noted above have been put in operation, the assets they are replacing will be sold at auction. All auction proceeds will be placed in the Fleet reserves.

Ensuring our Fleet is life cycled in a systematic, timely and cost-effective manner is essential to maintaining service levels in a fiscally responsible manner. The following fleet will be life cycled in 2027 based on the following principles:

- 1) Cost Optimization through improved fuel efficiency , reduction of maintenance costs, and resale value optimization of fleets vehicle
- 2) Operational Efficiency by minimizing downtime and improving fleet asset reliability
- 3) Safety Enhancements through adoption of new safety technologies and compliance with safety standards:
- 4) Environmental Sustainability through reduced emissions and energy efficiencies
- 5) Strategic Asset Management by utilizing data-driven decision-making
- 6) Increased employee satisfaction and retention through the use of more reliable and well-maintained vehicles that provide better driving experience and improved driver safety.

Strategic Alignment:

This project supports the 2022-2025 Strategic Plan's foundation of organizational resiliency, financial and environmental stewardship, and built environment.

10yr Capital Plan Investment Category: REQUIRED

Main Pressure Zone Reservoir Expansion

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2024
Project Type:	Growth	Est. Completion Date:	December, 2029

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	1,400,000	1,400,000
Other	-	-	-	-
Total funding sources	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000

Project Description:

The 2011 Water Wastewater Master Plan identified the need for additional storage in the main pressure zone to support growth within the near future.

The summary of the timing for these costs is as follows:

2024 - Conceptual Design, Options Assessment, and Geotechnical Investigation

2027 - Preliminary Design and Detailed Design

2029 - Construction Services and Construction Costs

Strategic Alignment:

Built Environment

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Financial & Environmental Stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

10yr Capital Plan Investment Category: ESSENTIAL

Water Utilities Modernization Program

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2027
Project Type:	Maintenance	Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ -	\$ 600,000	\$ 600,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	600,000	600,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
Total funding sources	\$ -	\$ -	\$ 600,000	\$ 600,000

Project Description:

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

Phase 1 (2025) - Transition to an Online Prepayment System

Upgrade our bulk water and wastewater filling infrastructure from a traditional coin and invoicing system to a streamlined online prepayment interface. This transition will offer customers a more convenient, secure, and efficient payment option, allowing them to manage their transactions from any location at any time. The new system will reduce wait times, minimize cash handling, and improve overall service quality.

Phase 2 (2027) - Advanced Metering Infrastructure: Tower-Based Read Collection

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

Strategic Alignment:

Financial & environmental stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

Built environment

Cochrane is planning for the future needs of our growing community today, ensuring that our built environment can facilitate this plan. A vibrant, bold and charming community requires recreation amenities, interconnected pathway

Water Utilities Modernization Program –

Continued

systems, transportation networks, water and wastewater pipelines and treatment facilities, as well as new or expanded facilities – such as fire halls or operations facilities.

Griffin Industrial Watermain Loop

Department:	Waterworks	Budget Year:	2025
Asset Type:	Utility Projects	Start Date:	January, 2027
Project Type:		Est. Completion Date:	December, 2027

Project Forecast:

	2025	2026	2027	Total
Funding request	\$ -	\$ -	\$ 90,000	\$ 90,000
Funding source				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	90,000	90,000
Other	-	-	-	-
Total funding sources	\$ -	\$ -	\$ 90,000	\$ 90,000

Project Description:

This project is funded through off-site levies and is for a watermain connection from Griffin Industrial to the East End for additional fire flow capacity and redundancy.

Strategic Alignment:

Financial & environmental stewardship

Cochrane protects, prioritizes and invests in our community's natural amenities, while equally protecting, prioritizing and investing in our community's current and future service and infrastructure needs. Through prioritization, long-term planning and a strong financial policy framework, we balance saving for the future with paying for today – ensuring intergenerational equity.

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10yr Capital Plan Investment Category: ESSENTIAL



Service Fees

cochrane
HOW THE WEST IS NOW



Business Licensing

Service description (Bylaw # 22/18)	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Business license fee: resident				
Commercial	\$ 180	\$ 180	\$ 180	\$ 180
Home based-minor	100	100	100	100
Home based-major	180	180	180	180
Industrial	180	180	180	180
Retail	180	180	180	180
Business license fee: non-resident				
Commercial	340	340	340	340
Home-based	340	340	340	340
Retail	340	340	340	340
Term fees - 3 months				
Resident	60	60	60	60
Non-resident	110	110	110	110
Term fees - 6 months				
Resident	100	100	100	100
Non-resident	200	200	200	200
Event Permit fee				
1-day event	65	65	65	65
2-day event	120	120	120	120
3-5 day event	160	160	160	160
Flat rate penalty fee	30	30	30	30
Appeal fee	100	100	100	100

Cemetery

Service description (Bylaw # 33/2016)	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Cemetery plot sales: non-resident				
Full	\$ 2,690	\$ 4,043	\$ 4,144	\$ 4,247
Cremation	1,661	2,291	2,348	2,406
Cemetery plot sales: resident* discount 35%				
Full	1,748	2,628	2,693	2,761
Cremation	1,079	1,489	1,526	1,564
Cemetery: non-resident				
Columbaria niche (1 urn)	2,747	-	-	-
Columbaria niche (up to 2 urns)	3,273	4,595	4,709	4,827
Cemetery: resident*				
Columbaria niche (1 urn)	1,980	-	-	-
Columbaria niche (up to 2 urns)	2,516	2,852	2,924	2,997
Cemetery: opening/closing				
Casket (summer)	1,197	1,226	1,257	1,289
Casket (winter)	1,470	1,506	1,543	1,582
Cremation (summer)	315	322	330	339
Cremation (winter)	378	387	397	407
Columbaria Niche - 2nd urn	-	348	356	365
Cemetery: disinter				
Casket	2,395	3,447	3,533	3,621
Cremation	630	884	906	929
Columbaria Niche	-	226	234	237
Additional fees				
Saturday/after 3:30 weekdays – overtime fee	630	645	661	678
Columbaria vase	129	132	135	138
Columbaria inscription	1st inscription included with niche purchase	1st inscription included with niche purchase	1st inscription included with niche purchase	1st inscription included with niche purchase
Columbaria inscription - 2nd inscription	-	400	410	421
Flat or upright marker permit	105	132	135	138
Plot refunds Admin Fee /Disinter	52	-	-	-
Memorial benches				
Bench and Plaque	3,300	3,385	3,470	3,555
Bench and Plaque (with photo)	3,450	-	-	-
Picnic table and plaque	4,400	4,685	4,805	4,925
Picnic table and plaque (with photo)	4,550	-	-	-

*Resident: Defined as a person whose residence is within Cochrane's municipal boundaries.

Civil Land

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Non-specific area	Determined by technologist	Determined by technologist	Determined by technologist	Determined by technologist
Development charge base fee*	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Development charge over base fee*(per hectare)	575	575	575	575
Infrastructure (storm pond, offsite, reservoir)	3,775	3,775	3,775	3,775
Stripping & grading application	1,000	1,000	1,000	1,000
Final inspection - 4th & subsequent	750	750	750	750
4th and each subsequent submission	1,500	1,500	1,500	1,500
Request for variance after approval requiring changes to approved servicing design	200	200	200	200
Shallow utilities (line assignments) (add \$5/lm if not within utility right of way.	250	250	250	250
Temporary road closure permit	250	250	250	250

**Development charge is \$1,800 + \$550/ha (includes drawing & report review; draft/execute subdivision service agreement; site inspections; construction completion certificate & final acceptance certificate inspection.*

Community Events

Service description	Budget	Budget	Forecast	Forecast
	2024	2025	2026	2027
Flag raising application fee	\$ 25	\$ 25	\$ 25	\$ 25
Light the Jack Tennant Memorial Bridge application	25	25	25	25
Community event fee standard	55	55	55	55
Community event fee with supplementary services	100	100	100	100

Corporate & Legislative Services

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
FOIP fees (Bylaw #20/99)				
One-time request	\$ 25	\$ 25	\$ 25	\$ 25
Continuing request	50	50	50	50
FOIP fees (Bylaw #20/99)				
Copy of records/page	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 for disclosure/hour	27	27	27	27
Supervise reviewing of originals/hour	27	27	27	27
Shipping records	At cost	At cost	At cost	At cost
Fees and penalties				
Tax certificate	40	40	40	40
NSF fee	40	40	40	40
Assessment inspection fees				
Residential	100	100	100	100
Garages, additions	25	25	25	25
Commercial	120	120	120	120
Industrial	120	120	120	120
Complaint fees				
Residential: 3 or fewer dwellings (per complaint)	50	50	50	50
Non-residential: 4 or more dwellings (per complaint)	600	600	600	600
Non-residential appeals (per complaint)	600	600	600	600

Parks

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Field fees				
Adult single booking / hour	\$ 36	\$ 37	\$ 37	\$ 38
Youth single booking / hour	23	24	24	25
League field / hour adult	18	19	19	20
League field / hour youth	10	11	11	12
League diamond / hour adult	19	20	20	21
League diamond / hour youth	15	16	16	17
League – Glenbow diamond / hour youth	12	13	13	14
Tournament field / day adult	170	173	173	176
Tournament field / day youth	77	78	78	81
Tournament diamond / day adult	185	189	189	193
Tournament diamond / day youth	85	87	87	89
Court Fees				
Adults booking / per hour	4.00	4.25	4.25	4.50
Tournament Tennis / day	40	42	42	44
Tournament Pickleball / day	40	42	42	44

Fire Services

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Fire permit (Bylaw 3/2014)	\$ 50	At cost	At cost	At cost
Responding to an incident or false alarm	At cost	At cost	At cost	At cost
Responding to an incident that requires an aquatic rescue (per hour)	815	-	-	-
Standby or fire watch (per hour)	250	-	-	-
Fire safety plan review	150	At cost	At cost	At cost
Response plan review	150	At cost	At cost	At cost
Fireworks application fee (Bylaw 4/2014)	100	100	100	100
Engine Apparatus (Per Hour)	-	700	700	700
Aerial (Quint) Apparatus (per hour)	-	700	700	700
Tender Apparatus (per hour)	-	600	600	600
Rescue Engine Apparatus (per hour)	-	700	700	700
Bush Buggy Type 5 or 6 Apparatus (per hour)	-	180	250	250
Chief Officer (per hour)	-	200	200	200
Water Rescue Team (per hour)	-	700	700	700
Safety codes (Bylaw 22/2014)				
1st re-inspection (per hour) (min 1 hr)	100	100	100	100
2nd re-inspection (per hour) (min 1 hr)	200	200	200	200
Investigation (per hour)	50	50	50	50
Investigation after hours (per hour)	100	100	100	100
File search – external agency	75	75	75	75
File search with inspection	125	125	125	125
Fire incident report: copy	75	75	75	75
Special event permit (public) (cost per permit)	35	35	35	35
Occupancy load certificate	35	35	35	35
Initial inspection: base or new construction or new occupancy (per inspection)	50	50	50	50
Annual inspection (cost per inspection)	50	50	50	50

Service description	Budget	Budget	Forecast	Forecast
	2024	2025	2026	2027
24"x36"	\$ 30	\$ 30	\$ 30	\$ 30
36"x36"	40	40	40	40
42"x42"	50	50	50	50
Contours	Available on open data	Available on open data	Available on open data	Available on open data
Street centrelines	Available on open data	Available on open data	Available on open data	Available on open data
Addresses	Available on open data	Available on open data	Available on open data	Available on open data
Land use	Available on open data	Available on open data	Available on open data	Available on open data
Custom map work	80/hr	80/hr	80/hr	80/hr

Open data: Datasets can be obtained free of charge from <https://geohub.cochrane.ca/pages/open-data>

Municipal Enforcement

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
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	At cost	At cost	At cost	At cost
Destruction of dog or cat	At cost	At cost	At cost	At cost

Operational Services

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Sewer fee (Bylaw #16/2016)				
Base charge (per month) (rate depends on meter size)	Ranges from 19.78-815.88	Ranges from 22.43-840.35	Ranges from 25.12-865.56	Ranges from 27.86-891.53
Schedule B Rates and Charges				
15mm/19mm (5/8") or (3/4")	\$ 19.78	\$ 22.43	\$ 25.12	\$ 27.86
25mm (1")	26.06	28.71	31.40	34.14
40mm (1.5")	46.91	49.56	52.25	54.99
50mm (2")	70.89	73.54	76.23	78.97
75mm (3")	121.52	125.17	128.92	132.79
100mm (4")	209.88	216.18	222.66	229.34
150mm (6")	462.38	476.25	490.54	505.26
200mm (8")	815.88	840.35	865.56	891.53
Consumption charge (per cubic metre)	2.46	2.53	2.60	2.67
Hauled wastewater disposal fee (per cubic metre)	28.76	28.76	28.76	28.76
Storm sewer fee (per month)	6.63	7.31	7.99	8.67
Water fee (Bylaw #04/2013)				
Base charge (per month) (rate depends on meter size)	Ranges from 13.90-940.37	Ranges from 15.56-968.62	Ranges from 17.27-997.72	Ranges from 19.03-1,027.69
Schedule A Rates and Fees				
15mm/19mm (5/8") or (3/4")	13.90	\$ 15.56	\$ 17.27	\$ 19.03
25mm (1")	21.74	23.40	25.11	26.87
40mm (1.5")	39.99	41.65	43.36	45.12
50mm (2")	65.52	67.53	69.60	71.36
75mm (3")	138.44	142.64	146.96	151.40
100mm (4")	240.51	247.77	255.24	262.94
150mm (6")	532.30	548.31	564.80	581.78
200mm (8")	940.37	968.62	997.72	1,027.69
Consumption charge-residential				
First 15 cubic metres	1.30	1.32	1.34	1.36
15-30 cubic metres	1.85	1.89	1.93	1.97
Over 30 cubic metres	2.80	2.89	2.98	3.07
Multiple self-contained units consumption charge (per cubic metre)	1.30	1.32	1.34	1.36
Non residential consumption charge (per cubic metre)	1.47	1.50	1.53	1.56
Bulk water (per cubic metre)	5	5	5	5
Bulk water non-domestic surcharge (per cubic metre)	2	2	2	2

Operational Services

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Schedule B Irrigation Rates				
15mm/19mm (5/8") or (3/4")	6.95	8.61	10.32	12.08
25mm (1")	10.87	12.53	14.24	16.00
40mm (1.5")	19.99	21.65	23.36	25.12
50mm (2")	32.76	34.42	36.13	37.89
75mm (3")	69.22	71.30	73.44	75.64
100mm (4")	120.26	123.87	127.58	131.41
150mm (6")	266.15	274.13	282.36	290.83
200mm (8")	470.18	484.29	498.81	513.78
Irrigation consumption charge (per cubic metre)	2.80	2.89	2.98	3.07
Schedule I - Fees and Charges				
Utility reconnection fee	50	55	55	55
Utility admin connection fee	30	35	35	35
Water Licence Connection Fee				
3/4"	1,355	1,395	1,437	1,480
1"	2,262	2,330	2,400	2,472
1.5"	4,511	4,647	4,786	4,930
2"	7,221	7,437	7,660	7,890
3"	15,810	16,284	16,772	17,276
4"	28,449	29,303	30,182	31,087
6"	58,700	60,461	62,275	64,143
Water Meter with Radio				
3/4" (short)	730	750	775	800
1"	835	860	885	910
1.5"	1,640	1,690	1,740	1,790
2"	1,950	2,010	2,070	2,130
3"	3,630	3,740	3,850	3,965
4"	5,715	5,885	6,060	6,240
Waste management (Bylaw 08/2019)				
Waste/recycling collection	26.65	26.65	26.65	26.65
Waste management: excess waste bag	3.50	3.50	3.50	3.50
Waste & recycling collection: new account set up (per new home)	234	237	237	237
Lost/stolen/damaged waste cart replacement (per cart)	60	63	63	63
Lost/stolen/damaged recycling cart replacement (per cart)	87	87	87	87

Operational Services

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Lost/stolen/damaged organics cart replacement - 120 liter cart	60	63	63	63
Lost/stolen/damaged organics cart replacement - 240 litre cart	87	87	87	87
Additional waste cart set up	60	63	63	63
Additional organics cart set up - 120 liter cart	60	63	63	63
Additional organics cart set up - 240 litre cart	87	87	87	87
Additional recycling cart set up	87	87	87	87
Additional waste cart excess rate (per month)	15	15	15	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
Hot water tanks	15	15	15	15
Eco Centre				
Eco Centre fee	5	5	5	5
Pay-as-you-throw rate 2 (per bag)	3	3	3	3
Pay-as-you-throw rate 1 (per load)	30	30	30	30

Planning

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Document photocopies				
Letter (8.5" x 11") (per page)	\$ 0.15	-	-	-
Legal (8.5" x 14") (per page)	0.25	-	-	-
Tabloid (11" x 17") (per page)	0.50	-	-	-
Land use bylaw (LUB)	40	-	-	-
Municipal development plan	40	-	-	-
Area structure plan	25	-	-	-
Area redevelopment plan	25	-	-	-
Certificate of title (search & print)	15	-	-	-
Planning confirmations				
Certificate of compliance: residential	150	150	165	165
Certificate of compliance: non-residential & residential > 4 units	300	300	330	330
Certificate of compliance: Re-application (< 6 months)	50% of application fee	50% of application fee	50% of application fee	50% of application fee
Planning confirmation letter per address	50	50	55	55
Permit Search (Residential)	125	125	138	138
Permit Search (Non-residential)	300	300	330	330
Encroachment agreement	250	250	275	275
Special meeting requests				
Cochrane Planning Commission	1,000	1,000	1,100	1,100
Reschedule a public hearing	1,000	1,000	1,100	1,100
Subdivision & Development Appeal Board	200	200	220	220
Statutory & non-statutory plans				
Area structure plan	7,500	7,500	8,250	8,250
Area redevelopment plan	7,500	7,500	8,250 + \$110/ha	8,250 + \$110/ha
	+\$100/ha	+\$100/ha		
	Greater of	Greater of	Greater of	Greater of
Neighbourhood plan	5,000 or	5,000 or	5,500 or	5,500 or
	\$500/ha	\$500/ha	\$550/ha	\$550/ha
	25% of	25% of	25% of	25% of
Revised submission	application fee	application fee	application fee	application fee

Planning

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Planning refund requests				
Prior to circulation	75% of application fee	75% of application fee	75% of application fee	75% of application fee
After circulation	50% of application fee	50% of application fee	50% of application fee	50% of application fee
After decision	0% of application fee	0% of application fee	0% of application fee	0% of application fee
Statutory & non-statutory plan amendments				
Area structure plan amendment	3,000	3,000	3,300	3,300
Area redevelopment plan amendment	3,000	3,000	3,300	3,300
Intermunicipal development plan amendment	3,000	3,000	3,300	3,300
Neighbourhood plan amendment	3,000	3,000	3,300	3,300
Land use bylaw amendment				
Land use district change	Greater of 3,000 or \$250/ha	Greater of 3,000 or \$250/ha	Greater of 3,300 or \$275/ha	Greater of 3,300 or \$275/ha
Textual / other	3,000	3,000	3,300	3,300
Direct Control District	5,500	5,500	6,050	6,050
Municipal development plan amendment	3,000	3,000	3,300	3,300
Revised submission	25% of application fee	25% of application fee	25% of application fee	25% of application fee
Subdivisions/boundary adjustments				
Condominium certificate (per unit)	40	40	44	44
Subdivision application				
Up to 5 lots	1,500	1,500	1,650	1,650
More than 5 lots (per lot)	300	300	330	330
Boundary adjustment (no new parcels created)	500	500	550	550
Condominium application				
Up to 5 units	500	500	550	550
More than 5 lots (per lot)	100	100	110	110
Subdivision endorsement				
Up to 5 lots	550	550	605	605
More than 5 lots (per lot)	110	110	121	121

Planning

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
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	220	220
Time extension request	350	350	385	385
Subdivision/boundary adjustment appeal	250	250	275	275
Development Permit				
Residential	700 + \$75 per unit	700 + \$75 per unit	770 + \$82.50 per unit	770 + \$82.50 per unit
Non-residential	1,000 + \$2.50 per m2	1,000 + \$2.50 per m2	1,100 + \$2.75 per m2	1,100 + \$2.75 per m2
Development permits-Home based businesses				
Home Occupations / Bed & Breakfast	250	250	275	275
Development permits-Accessory buildings				
Residential existing	150	150	165	165
Non-residential existing	300	300	330	330
Development permits-Additions				
Residential	200 + \$1.00 per m2	200 + \$1.00 per m2	220 + \$1.10 per m2	220 + \$1.10 per m2
Non-residential	800 + \$2.50 per m2	800 + \$2.50 per m2	880 + \$2.75 per m2	880 + \$2.75 per m2
Development permits-Discretionary use				
Residential	150	150	165	165
Non-Residential	300	300	330	330
Development permits-Variations				
Residential existing	150	150	165	165
Residential proposed	150 per variance	150 per variance	165 per variance	165 per variance
Non-residential existing	300	300	330	330
Non-residential proposed	300 per variance	300 per variance	330 per variance	330 per variance
Development permits - Signs				
Temporary (0-4 days)	No fee	No fee	No fee	No fee
Temporary (5-30 days)	75	75	83	83
Permanent (> 30 days)	150 per Sign	150 per Sign	165 per sign	165 per sign
Demolition (heritage buildings)	250	250	275	275
Change of use	300	300	330	330
Accessory Suites	500	500	550	550

Planning

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Excavation & stockpiling (stripping & grading)				
No professional referral	1,500	1,500	1,650	1,650
Time extension request	350	350	385	385
Development appeal	200	200	220	220
Revised submission	25% of application fee	25% of application fee	25% of application fee	25% of application fee
Miscellaneous applications and fees				
Road closure	1,000	1,000	1,100	1,100
Funds held instead of letter of credit	Up to 150% of development costs	Up to 150% of development costs	Up to 150% of development costs	Up to 150% of development costs
Cash in lieu for parking (per stall)	20,000	20,000	20,000	20,000
Discharge of registered land title documents (applicant pays land title office costs)	\$50 + \$40 per registered document	\$50 + \$40 per registered document	\$50 + \$40 per registered document	\$50 + \$40 per registered document
Pre-application Meeting – First Meeting	No fee	No fee	No fee	
Pre-application Meeting – Subsequent Meetings	200	200	225	225
Planning Application Meeting–First Meeting	No fee	No fee	No fee	No fee
Planning Application Meeting–Subsequent Meetings	200	200	225	225
Telecommunications Applications				
Type A	2,500	2,500	2,750	2,750
Type B	500	500	550	550
Type C	75	75	83	83

Note: Any application submitted by Cochrane is not subject to any fee contained in this Schedule. Applicants who dispute a fee may request a review by the Manager of Planning. The decision of the Manager may be appealed to the Chief Administrative Officer (CAO). The decision of the CAO will be final and binding. Applicants requesting an "expedited" Development Permit (not applicable to all application types), Compliance Certificate, Encroachment Agreement or any other Planning related application will be assessed a surcharge of 400%. In Addition, Any planning fee payment or security collected over the amount of \$3,000 paid by credit card will be subject to a 3% service fee.

Roads

Municipally owned equipment, operators, and management to be charged at the rates prescribed in the current version of the Alberta Road Builders & Heavy Construction Association guide or equivalent.

Safety Codes

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Building permit fees				
Residential minimum charge (built on site or moved)	\$ 90	\$ 90	\$ 90	\$ 90
Main floor (\$/sq ft)	0.76	0.76	0.76	0.76
Additional floors (\$/sq ft)	0.58	0.58	0.58	0.58
Accessory suite (\$/sq ft)	0.50	0.50	0.50	0.50
Attached garages (\$/sq ft)	0.40	0.40	0.40	0.40
Accessory buildings (\$/sq ft)	0.25	0.25	0.25	0.25
Interior Renovation (\$/sq ft)	0.25	0.25	0.25	0.25
Basement development (\$/sq ft)	0.25	0.25	0.25	0.25
Decks (\$/sq ft)	0.25	0.25	0.25	0.25
Hydronic heating inspection	150	150	150	150
Show home permit	250	250	250	250
Demolition (\$/sq ft) per building	0.10	0.10	0.10	0.10
Temporary tent or air structure	90	90	90	90
Multiple temporary tents or air structures	200	200	200	200
Retaining Wall (1.2m or higher)	100	100	100	100
Commercial minimum charge	100	100	100	100
Fire Alarm	-	100	100	100
Commercial, Multi Family (e.g., stacked/apartment style)	8.75	8.75	8.75	8.75
industrial, institutional per \$1,000 bid price				
Commercial/Industrial Renovations per \$1,000 of bid price	8.75	8.75	8.75	8.75
Electrical permit fees				
Maximum of 1500 sq. Ft	200	200	200	200
Greater than 1501 to 2500 sq. Ft	210	210	210	210
Greater than 2501 to 3500 sq. Ft	225	225	225	225
Greater than 3501 sq. Ft.	230	230	230	230
Detached garages	90	90	90	90
Basement development	90	90	90	90
Residential additions & renovations	90	90	90	90
EV (Electric Vehicle)	-	100	100	100
Residential solar	100	130	130	130
Commercial electrical fees				
Annual permit	200	200	200	200
Commercial minimum charge	100	100	100	100
Fire Alarm	-	100	100	100
\$0 to \$1000	100	150	150	150
\$1,001-\$5,000	175	175	175	175

Safety Codes

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
\$5,001-\$10,000	200	200	200	200
\$10,001-\$20,000	300	300	300	300
\$20,001-\$30,000	350	350	350	350
\$30,001-\$40,000	410	410	410	410
\$40,001-\$50,000	550	550	550	550
\$50,001-\$60,000	600	600	600	600
\$60,001-\$70,000	640	640	640	640
\$70,001-\$80,000	670	670	670	670
\$80,001-\$90,000	700	700	700	700
\$90,001-\$100,000	800	800	800	800
\$100,001-\$150,000	1,000	1,000	1,000	1,000
\$150,001-\$200,000	1,200	1,200	1,200	1,200
Greater than \$200,001	8.75 per 1,000	8.75 per 1,000	8.75 per 1,000	8.75 per 1,000
Gas permit fees				
Maximum of 1500 sq. Ft.	140	140	140	140
1501 to 2500 sq. Ft.	160	160	160	160
2501 to 3500 sq. Ft.	175	175	175	175
Greater than 3501 sq. Ft.	190	190	190	190
Garage heaters	90	90	90	90
Gas fireplaces and log lighters	90	90	90	90
Barbecue outlet	90	90	90	90
Appliance replacement	90	90	90	90
Commercial, Multi family(e.g., stacked/aprtment style) and Industrial gas permit fees				
0-100,000 BTU's	110	110	110	110
100,001-250,000	175	175	175	175
250,001-500,000	250	250	250	250
500,001-750,000	325	325	325	325
750,001-1,000,000	375	375	375	375
1,000,001-2,500,000	450	450	450	450
2,500,001-5,000,000	500	500	500	500
Above 5,000,001	8.75 per 75,000BTU	8.75 per 75,000BTU	8.75 per 75,000BTU	8.75 per 75,000BTU
Propane and small installations				
Propane tank sets (new/replacement)	90	90	90	90
Temporary propane/natural gas heating (including tank set)	90	90	90	90

Safety Codes

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Temporary heat permit (multiple heaters or tank sets valid for one year)	250	250	250	250
Gas/propane cylinder centres	110	110	110	110
Replacement of heating appliances (based on BTU input)				
0-200,000	100	100	100	100
200,001-500,000	120	120	120	120
500,001-1,000,000	150	150	150	150
1,000,001-2,000,000	200	200	200	200
2,000,001-4,000,000	270	270	270	270
4,000,001 +	320	320	320	320
Plumbing permit fees				
-- maximum of 1500 sq. Ft	220	220	220	220
-- greater than 1501 to 2500 sq. Ft	235	235	235	235
-- greater than 2501 to 3500 sq. Ft	250	250	250	250
-- greater than 3501 sq. Ft	275	275	275	275
Basement development	90	90	90	90
Residential additions and renovations	90	90	90	90
Private sewage	250	250	250	250
Commercial, Multi Family (e.g., stacked/apartment style) and Industrial plumbing fees				
1 fixture	100	100	100	100
2-100 fixtures	Min fee + \$5 per fixture	Min fee + \$5 per fixture	Min fee + \$5 per fixture	Min fee + \$5 per fixture
More than 100 fixtures	\$600+\$6.50 per fixture over 100	\$600+\$6.50 per fixture over 100	\$600+\$6.50 per fixture over 100	\$600+\$6.50 per fixture over 100
Safety codes council fees (all permits)	4%/\$4.50	4%/\$4.50	4%/\$4.50	4%/\$4.50
Permit extension fee (25% of the original permit fee OR \$90 (whichever is greater)	-	-	-	-
Transfer of ownership fees/permit (Per Permit)	150	150	150	150
Special inspection (per inspection)	150	150	150	150
Variance request	500	500	500	500
Out of hours inspection minimum (Per hour)	250	250	250	250
Investigation Permit (IP) Non-compliance	-	150	150	150
Reinspection 1st offence/permit	250	250	250	250
Reinspection 2nd offence/permit	300	300	300	300
Reinspection 3rd offence/permit	600	600	600	600

Safety Codes

Service description	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Failure to file verification of compliance within required time frame (In addition, once first offence is levied, each additional week the verification of compliance is not submitted a \$120 fee will be charged)	250	250	250	250
Additional plan reviews or plan changes	150	150	150	150
Administration fees minimum 1hour (per hour)	100	100	100	100
Missing required inspections (per inspection) first offence calendar year	250	250	250	250
Second offence calendar year	500	500	500	500
Additional offences calendars year	1,000	1,000	1,000	1,000
Missing Construction Fencing (Per Offence)	500	500	500	500
Occupancy prior to full approval first offence calendar year	2,000	2,000	2,000	2,000
Second offence calendar year	3,500	3,500	3,500	3,500
Additional offences per calendar year	5,000	5,000	5,000	5,000
Falsifying information on permit applications or in plans	1,600	1,600	1,600	1,600
Construction commenced without a permit	500 + double original fees	500 + double original fees	500 + double original fees	500 + double original fees
Permit fee refunds Refunds will only be based on the following factors:*				
i. Permit fees of \$91 or more	50% refund	50% refund	50% refund	50% refund
ii. Fees for water meters	100% refund	100% refund	100% refund	100% refund
iii. Safety Codes Council fees	No refund	No refund	No refund	No refund
iv. GST charges	No refund	No refund	No refund	No refund

All fees include plan review (when required), technical assistance, code interpretation, travel, inspection reports, and all other related expenses. All permit fees subject to \$4.50 or 4% safety code council fee (whichever is greater) to a max of \$560.

NOTE: Fees will be doubled for any construction that has commenced prior to issuance of a permit.

*Request for permit fee refunds shall be submitted in writing to the safety codes officer.

RancheHouse Events Centre

Service description		Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Clubhouse					
Community rate (min 2hrs)	Hourly	\$ 60	-	-	-
Community rate (min 2hrs)	Full day	300	-	-	-
Aspen					
Wedding	Full day	1,050	1,100	1,210	1,270
Regular	Hourly	110	115	120	120
Regular	Full day	550	575	600	600
Community	Hourly	85	90	95	95
Community	Full day	425	450	475	475
Birch					
Regular	Hourly	110	115	120	120
Regular	Full day	550	575	600	600
Community	Hourly	85	90	95	95
Community	Full day	425	450	475	475
Cedar					
Regular	Hourly	110	115	120	120
Regular	Full day	550	575	600	600
Community	Hourly	85	90	95	95
Community	Full day	425	450	475	475
Aspen/Birch					
Wedding	Full day	2,100	2,200	2,420	2,540
Regular	Hourly	220	230	240	245
Regular	Full day	1,100	1,150	1,200	1,225
Community	Hourly	170	175	180	185
Community	Full day	850	875	900	925
Aspen/Birch/Cedar					
Wedding	Full day	3,200	3,300	3,630	3,810
Regular	Hourly	330	345	355	370
Regular	Full day	1,650	1,725	1,775	1,850
Community	Hourly	250	270	280	290
Community	Full day	1,250	1,350	1,400	1,450
Chinook Dining Room					
Wedding	Full day	4,350	4,500	4,725	4,960
Regular	Hourly	360	370	380	395
Regular	Full day	1,800	1,850	1,900	1,975
Community	Hourly	290	300	310	320
Community	Full day	1,450	1,500	1,550	1,600

RancheHouse Events Centre

Service description		Budget 2024	Budget 2025	Forecast 2026	Forecast 2027
Hall of Vision					
Wedding	Full day	3,750	3,950	4,345	4,565
Regular	Hourly	270	280	290	300
Regular	Full day	1,350	1,400	1,450	1,500
Community	Hourly	220	230	240	245
Community	Full day	1,100	1,150	1,200	1,225
Courtyard					
Wedding (Ceremony fee)	Full day	1,150	1,150	1,200	1,200
Theatre					
Regular	Hourly	125	130	135	140
Regular	Full day	625	650	675	700
Community	Hourly	95	100	105	105
Community	Full day	475	500	525	525
Sage room/Willow room					
Regular	Hourly	50	50	55	55
Regular	Full day	250	250	275	275
Community	Hourly	30	30	35	35
Community	Full day	155	155	175	175
Guest amenity fee (where applicable)	Per person	12	12	12	12
Corkage	Per person	6	8	8	8

Reserves

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HOW THE WEST IS NOW



RESERVES

Reserves are approved by Council for specified purposes through its reserve policy. The reserves are used to offset impacts of major expenditures and stabilize the operating and capital budgets. The Town maintains both operating and capital reserves. The operating reserves are used to fund unexpected or emergency expenditures, to smooth the impact of the tax rate and set aside for specific future liabilities. The capital reserves are primarily used to support the Town's current and long-term capital planning.

The Town has two (2) types of reserves: Operating and Capital

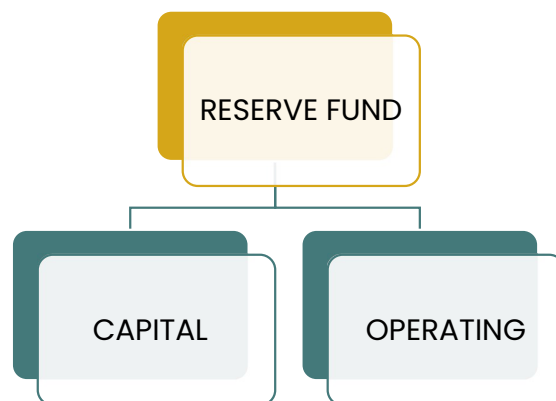
Operating Reserve:

- Generally established to fund one-time expenditures of an operating nature
 - E.g. RCMP retro-pay funded from the Operating Reserve
- Subsidizes unexpected or emergency expenditures
- Smooths the impact of financial changes
 - E.g. Tax Rate Stabilization
- Assists in funding future specific liabilities

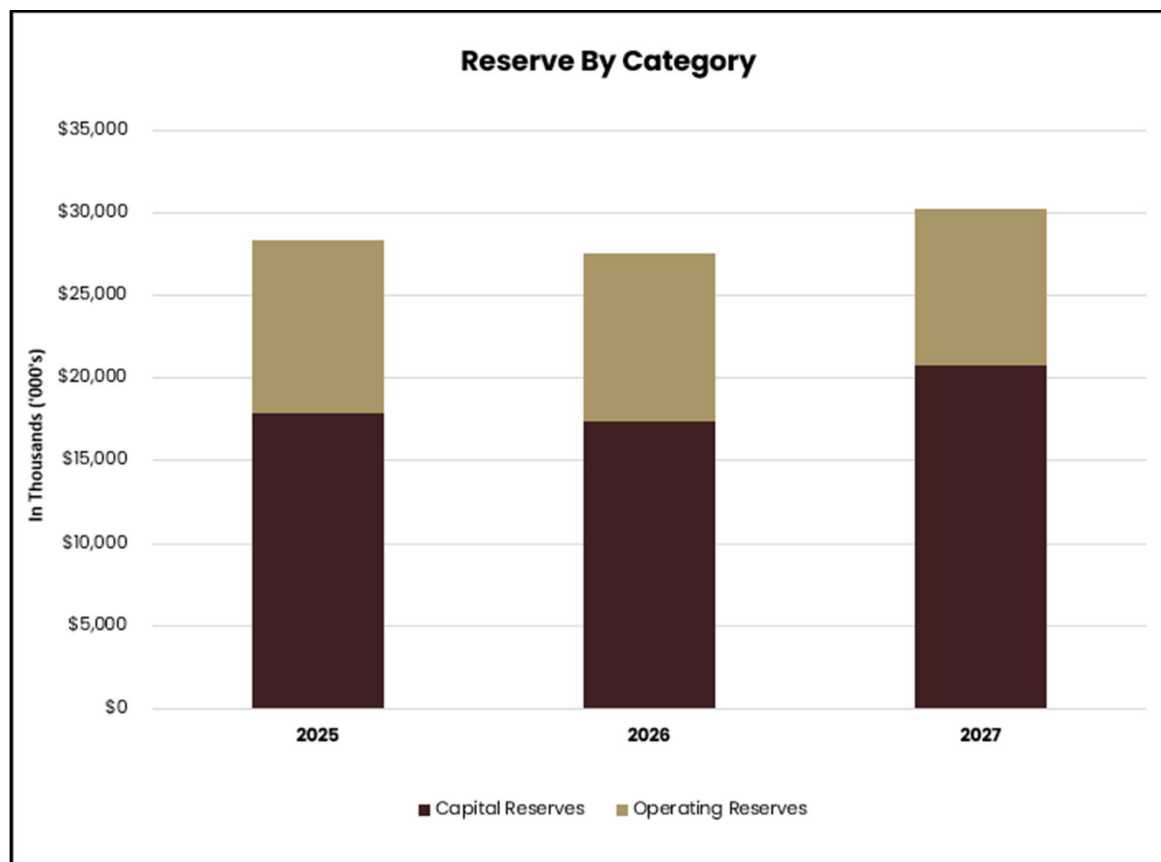
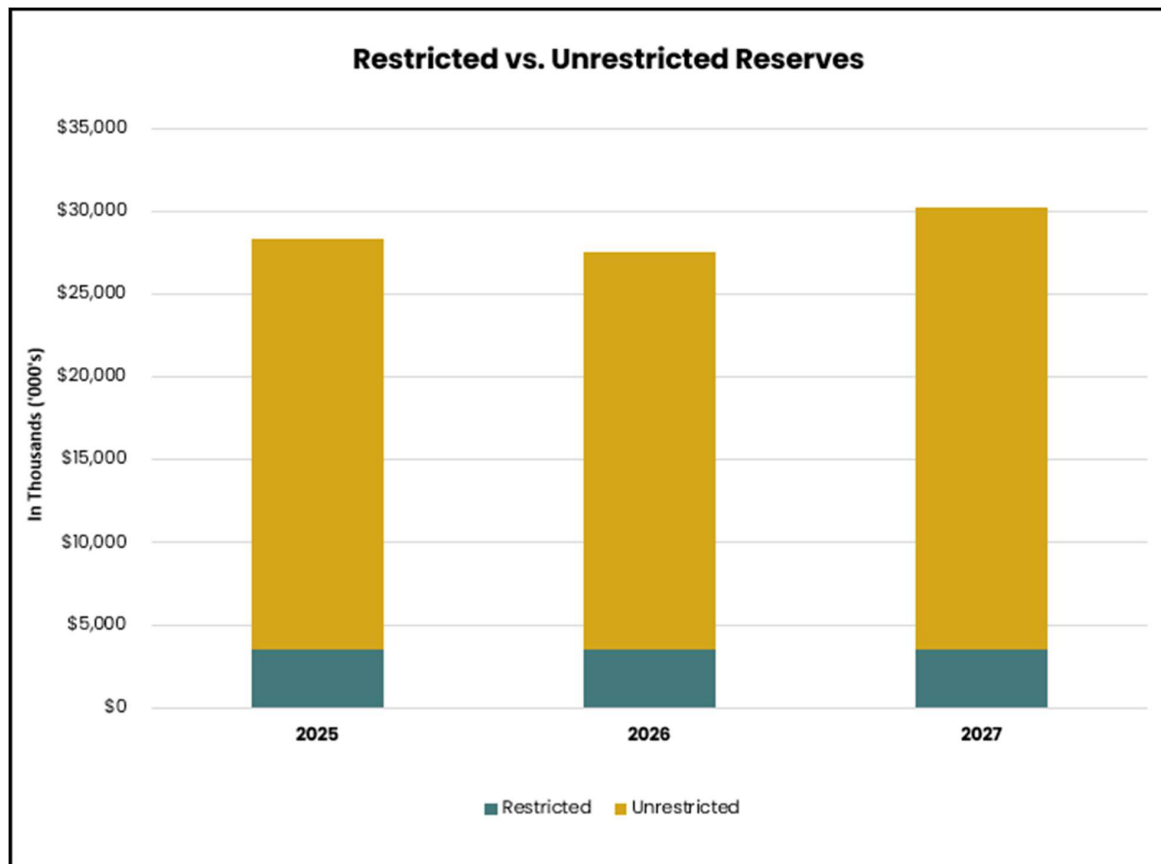
Capital Reserve:

- Generally established to fund expenditures of a capital nature
- Supports the Town's current & long-term capital planning
- Source of financing for capital projects

The use of reserve funds is either restricted or unrestricted in nature. These internal allocations designate the appropriation of the reserve funds for the purpose they were intended. As depicted in the chart below, most of the Town's reserves are unrestrictive in nature.



The chart below depicts the projected balances for each of the Town's two reserve categories.



Further detail on the individual reserves within the categories and their projected balances for 2025 to 2027 can be found in the table that follows.

Capital Reserves	2025	2026	2027
Fleet and Equipment Reserve	2,620,895	1,732,865	-672,492
Community Initiatives Reserve	1,500,548	1,705,750	1,926,338
Municipal Infrastructure Reserve	-326,273	569,199	444,593
Stormwater Reserve	261,312	1,050,837	2,042,346
Water Reserve	-1,555,116	-6,757,787	-4,727,435
Wastewater Reserve	8,131,976	11,387,478	13,531,387
Waste Management Reserve	3,628,358	3,896,758	4,199,778
Eco Centre Reserve	988,292	1,169,943	1,368,905
Community Revitalization Reserve	2,536,667	2,536,667	2,536,667
Parking Reserve	77,875	77,875	77,875
Cash in Lieu Reserve	127,771	127,771	127,771
Debenture Reserve	109,248	109,248	109,248
Total Capital Reserves	18,101,554	17,606,604	20,964,981
Operating Reserves			
Carryover Reserve	38,787	38,787	38,787
Legal Reserve	333,440	333,440	333,440
General Operating Reserve	6,114,410	5,822,414	5,240,418
Storm Operating Reserve	387,732	387,732	387,732
Water Operating Reserve	-79,832	-79,832	-79,832
Wastewater Operating Reserve	1,892,352	1,892,352	1,892,352
Eco Centre Operating Reserve	777,012	777,012	777,012
Waste Management Operating Reserve	277,076	237,076	212,076
Tax Stabilization Reserve	704,428	704,428	704,428
Total Operating Reserves	10,445,406	10,113,410	9,506,414
TOTAL RESERVES	\$28,546,960	\$27,720,013	\$30,471,394

Debt

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HOW THE WEST IS NOW



Schedule of outstanding debt 2025 – 2027 Budget

DEBENTURE	PROJECT NAME	PRINCIPAL	ISSUE DATE	MATURITY DATE	INTEREST RATE	BALANCE DEC. 31, 2024	2025 PAYMENT	2026 PAYMENT	2027 PAYMENT
3100018	Cochrane Arena Upgrades	\$925,000	2004	2029	5.78%	\$275,508	\$70,407	\$70,407	\$70,407
4002307	Bridge North Arterial	\$8,000,000	2017	2027	2.53%	\$2,614,658	\$910,576	\$910,576	\$910,576
4002869	Bow River Bridge South Arterial	\$9,000,000	2021	2041	2.55%	\$7,735,155	\$577,210	\$577,210	\$577,210
4003037	Protective Services Building	\$23,000,000	2022	2047	3.76%	\$21,540,172	\$1,427,184	\$1,427,184	\$1,427,184
4003038	Highway 1A Improvements	\$2,453,869	2022	2032	3.07%	\$1,908,614	\$286,842	\$286,842	\$286,842
4004186	Highway 22 to Riverview Syphon	\$5,151,000	2023	2043	5.38%	\$5,002,521	\$423,632	\$423,632	\$423,632
4004187	Centre Avenue Phase 3	\$1,848,960	2023	2043	5.38%	\$1,795,663	\$152,064	\$152,064	\$152,064
4004188	Highway 22 to Riverview Syphon	\$1,519,000	2023	2043	5.38%	\$1,475,214	\$124,927	\$124,927	\$124,927
Proposed	Horse Creek Sports Park – Servicing	\$10,830,000	2025	2049	4.97%	-	\$349,191	\$698,382	\$698,382
Proposed	River Heights Pump Station	\$6,938,000	2025	2056	4.97%	-	\$223,701	\$447,403	\$447,403
Proposed	James Walker Trail Stage 3	\$17,890,000	2025	2056	4.97%	-	\$576,826	\$1,153,652	\$1,153,652
Proposed	Wastewater Pipeline Twinning – PH I	\$1,400,000	2025	2056	4.97%		\$45,140	\$90,280	\$90,280
Proposed	Wastewater Pipeline Twinning – PH I	\$27,215,000	2026	2057	4.97%	-	-	\$877,491	\$1,754,982
Proposed	Wastewater Pipeline Twinning – PH I	\$27,215,000	2027	2058	4.97%	-	-	-	\$877,491
TOTAL						\$42,347,506	\$5,167,700	\$7,240,049	\$8,995,032

Debt limit and debt service

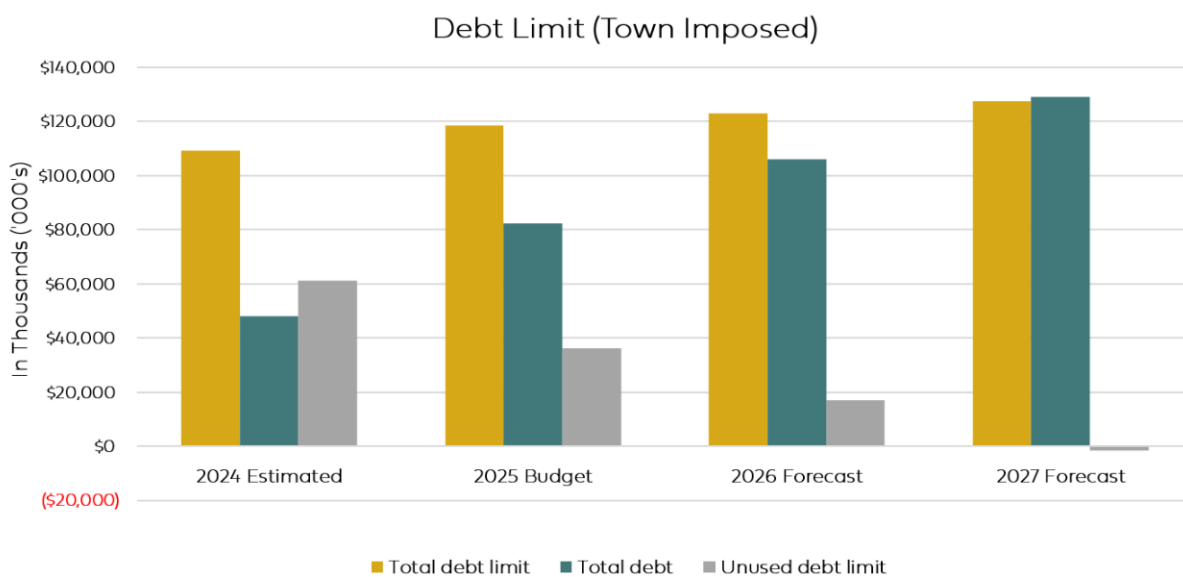
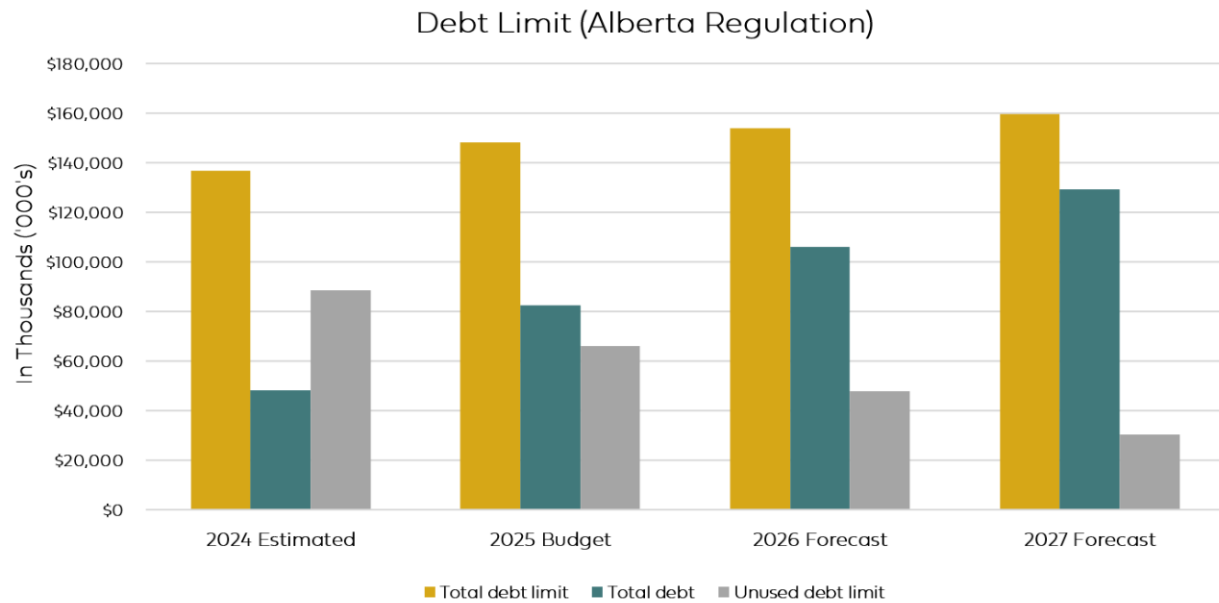
Section 276(2) of the Municipal Government Act requires that debt and debt limits as defined by the Alberta Regulation 255/2000 for the Town of Cochrane be disclosed as follows:

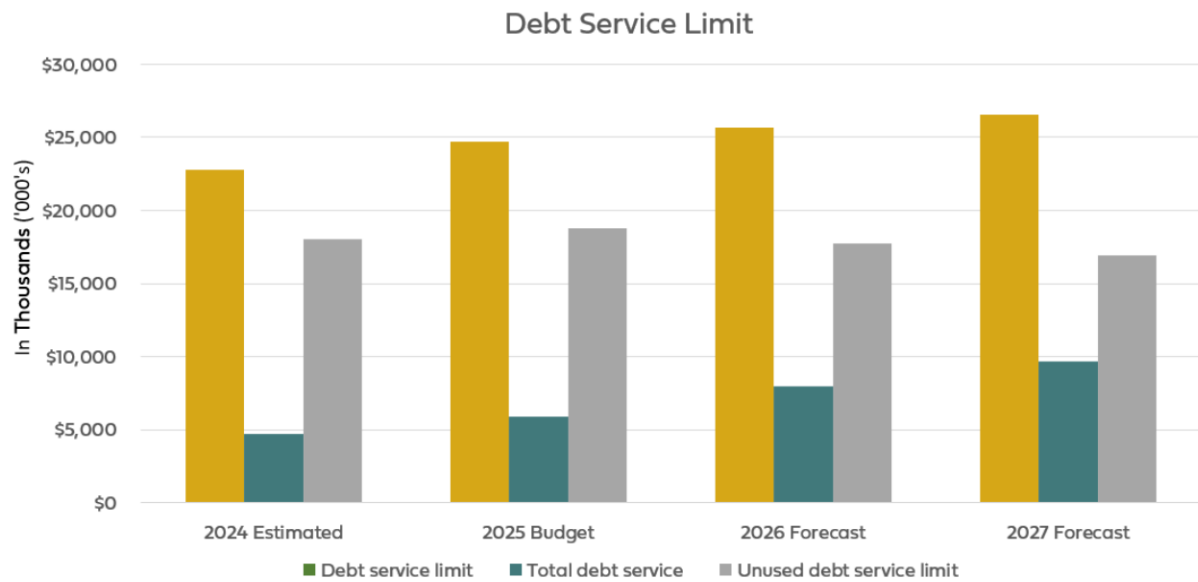
	ESTIMATED 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027
<u>Alberta Regulation</u>				
Total debt limit	\$ 136,546,295	\$ 148,272,248	\$ 153,932,787	\$ 159,548,777
Less: total debt	48,160,608	82,272,439	106,021,301	129,192,488
Unused debt limit	\$ 88,385,687	\$ 65,999,809	\$ 47,911,486	\$ 30,356,288
<u>Town Imposed</u>				
Total debt limit	\$ 109,237,036	\$ 118,617,798	\$ 123,146,230	\$ 127,639,021
Less: total debt	48,160,608	82,272,439	106,021,301	129,192,488
Unused debt limit	\$ 61,076,428	\$ 36,345,359	\$ 17,124,929	-\$ 1,553,467
Debt service limit	\$ 22,757,716	\$ 24,712,041	\$ 25,655,465	\$ 26,591,463
Total debt service	4,725,608	5,920,466	7,930,529	9,685,511
Unused debt service limit	\$ 18,032,108	\$ 18,791,576	\$ 17,724,935	\$ 16,905,951

The debt limit is calculated at 1.5 times revenue of the Town (as defined in Alberta Regulation 255/2000) and the debt service limit is calculated at 0.25 times such revenue. However, the Town has an imposed debt limit of 80% of the amount defined by Alberta Regulation 255/2000.

Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities which could be at financial risk if further debt is acquired. The calculation taken alone does not represent the financial stability of the Town, rather that the financial statements be interpreted as a whole for that determination.

Debt limit and debt service







Acronyms

cochrane
HOW THE WEST IS NOW



Acronyms

2022 – 2025 STRATEGIC PLAN PRIORITIES

FES: Financial & Environmental Stewardship

IR: Intentional Relationships

BE: Built Environment

OR: Organizational Resiliency

I: Identity

VE: Vibrant Economy

OSNA: Open Spaces & Natural Areas

C: Connectivity

L: Livability

2025 – 2027 BUDGET BOOK ACRONYMS

App: Application

ATF: Active Transportation Fund

BTU: British Thermal Unit

C: Celsius

CAO: Chief Administrative Officer

CCTV: Closed-Circuit Television

CHAPS: Cochrane Historical & Archival Preservation Society

CFTA: Canadian Free Trade Agreement

COLA: Cost of Living Adjustments

COLT: Cochrane On-demand Local Transit

CP: Canadian Pacific

CPR: Canadian Pacific Railway

CPA: Chartered Professional Accountants

CSHO: Cochrane Society for Housing Options

CSR: Customer Service Representatives

Dr: Drive

e.g.: For Example

EDI: Equity, Diversity, and Inclusion

ER: Environmental Reserve

ELT: Executive Leadership Team

ERP: Enterprise Resource Planning

FCSS: Family and Community Support Services

FOIP: Freedom of Information and Protection of Privacy Act

FRN: Family Resource Network

FTE: Full Time Equivalent

GIC: Guaranteed Investment Certificate

GIPOT: Grants in place of Taxes

GIS: Geographic Information System

GL: General Ledger

GST: Goods and Service Tax

HA: Hectares

HR: Human Resources

hrs: Hours

Hrs: Hours

HSMS: Health and Safety Management System

HVAC: Heating Ventilation and Air Conditioning

HWY: Highway

i: Number One

ii: Number Two

iii: Number Three

IS: Information Services

iv: Number Four

JWT: James Walker Trail

km: Kilometer

LUB: Land Use Bylaw

M: Metre

M2: Square Metre

max: Maximum

MGA: Municipal Government Act

min: Minimum

ML/d: Million litres per day

MLD: Million litres per day

mm: Millimetre

MR: Municipal Reserve

MSI: Municipal Sustainability Initiative

NWPTA: New West Partnership Trade Agreement

OSL: Offsite Levy

PSB: Protective Services Building

PSC: Protective Services Centre

Q1: Quarter One

Q2: Quarter Two

Q3: Quarter Three

Q4: Quarter Four

QMP: Quality Management Plan

R-1: Rating one

RCMP: Royal Canadian Mounted Police

Rd: Road

RFP: Request for Proposal

SLS: Spray Lake Sawmills

SLSC: Spray Lake Sawmills Centre

sq ft: Square Feet

SUV: Sport-Utility Vehicle

TILMA: Trade, Investment, and Labour Mobility Agreement

W3: Water & Waste Water

WTP: Water Treatment Plant

": Inch



Glossary

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HOW THE WEST IS NOW



Glossary of key terms

Assessment: The process of determining the value of properties within the municipality, which forms the basis for property tax calculations.

Audited Financial Statements: Comprehensive financial reports that provide an accurate assessment of a municipality's financial health, typically performed by external auditors.

Balance: In the context of a municipal budget, balance typically refers to the financial equilibrium between revenues and expenditures. A balanced budget indicates that the municipality's income matches its spending.

Capital Budget: A budget that focuses on large, long-term investments in infrastructure, facilities and equipment.

Capital Expenditure: Capital expenditure, often referred to as "capex," involves the funds allocated for the acquisition or improvement of long-term assets or infrastructure, typically with a useful life of over one year.

Debenture: A debenture is a long-term bond issued by a municipality to raise funds for capital projects, with the promise of repayment, including interest, over a specific period.

Debt: Debt, in the context of a municipal budget, is the amount of money owed by the municipality, typically incurred to finance capital projects or cover budget shortfalls. Municipalities are responsible for managing and repaying their debt obligations.

Debt Service: The budget allocation for repaying loans or bonds used to finance capital projects or infrastructure development.

Expenditure: The money spent by a municipality to deliver services and maintain operations, encompassing various categories such as personnel costs, supplies and capital investments.

Fiscal Year: The 12-month period used for budgeting and financial reporting, which may or may not align with the calendar year.

Fund Accounting: Fund accounting is a method of accounting used by municipalities to track and manage financial resources for specific purposes or programs. Funds are separate accounts within the municipal budget, each earmarked for a particular area of expenditure, ensuring that money is used for its designated purpose.

Fund Balance: The difference between a fund's assets and liabilities, indicating the overall financial health of a specific fund.

Infrastructure: Infrastructure refers to the physical facilities, structures, and systems necessary for the functioning of a municipality, such as roads, bridges, water and sewage systems and public buildings.

Mill Rate: The tax rate applied to the assessed value of a property to determine the amount of property taxes owed.

Multi-Year Budget: A budget that covers multiple fiscal years, providing a longer-term financial plan for the municipality.

Municipal Government Act (MGA): The MGA is legislation that outlines the rules and regulations governing municipal governments in a specific jurisdiction. It typically covers matters related to governance, taxation, planning and more.

Municipal Sustainability Initiative (MSI): MSI is a funding program in Canada that provides financial assistance to municipalities for infrastructure projects and services that support community sustainability and growth.

Operating Budget: A budget that outlines the day-to-day expenses for running municipal services and operations, excluding capital expenditures.

Public Sector Accounting Board (PSAB): PSAB is an independent organization responsible for setting accounting standards for the public sector in Canada, including municipal governments. These standards ensure consistency, transparency and accountability in financial reporting.

Property Taxation: Property taxation is the process through which municipalities collect revenue by levying taxes on real property, such as homes, land, and businesses. These taxes fund local services and government operations.

Reserves: Financial accounts set aside to cover future expenses, emergencies, or capital projects, helping ensure financial stability.

Revenue: All the income and funds that a municipality receives, typically including taxes, fees, grants and other sources of income.

Strategic Plan: A strategic plan is a roadmap that outlines the long-term goals, objectives, and priorities of a municipality. It provides a clear vision of where the municipality is heading and the actions needed to achieve those goals.

Surplus: The amount of revenue remaining after all expenditures have been met, often used for future investments or to build financial reserves.

Tax Levy: The total amount of property taxes that a municipality imposes on property owners to fund its operations and services.

Transparency: The practice of making budget information easily accessible to the public, promoting accountability and understanding of the budgeting process.



Budget Survey

cochrane
HOW THE WEST IS NOW





2025 Budget Planning Survey General Population Survey Results

*Results weighted to ensure statistical
validity to the Cochrane Population*

Conducted by:



ADVANIS










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May 23, 2024

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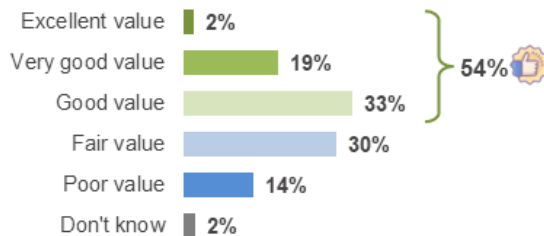
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1 Budget Planning Survey Highlights

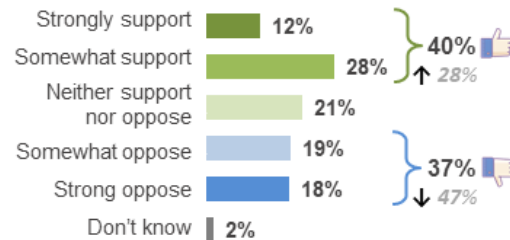
2025 Budget Planning Survey Highlights

Survey of **407** adult Cochrane residents contacted by phone and postcard from April 4th to May 8th, 2024, and completed the survey. Results are weighted by age. Results below may not add up exactly due to rounding.

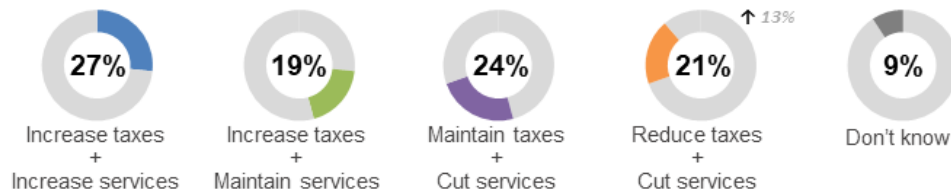
Town Service Value for Taxes



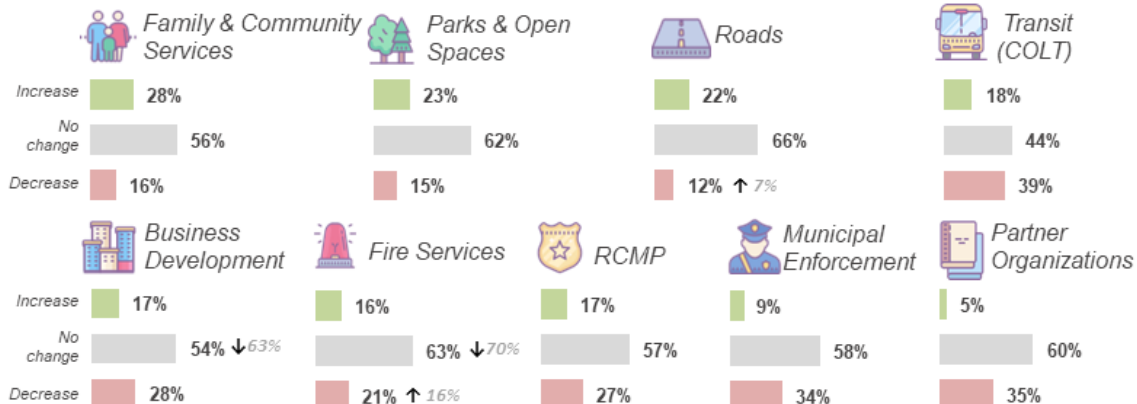
Decrease Service Levels to Minimize Tax Increase?



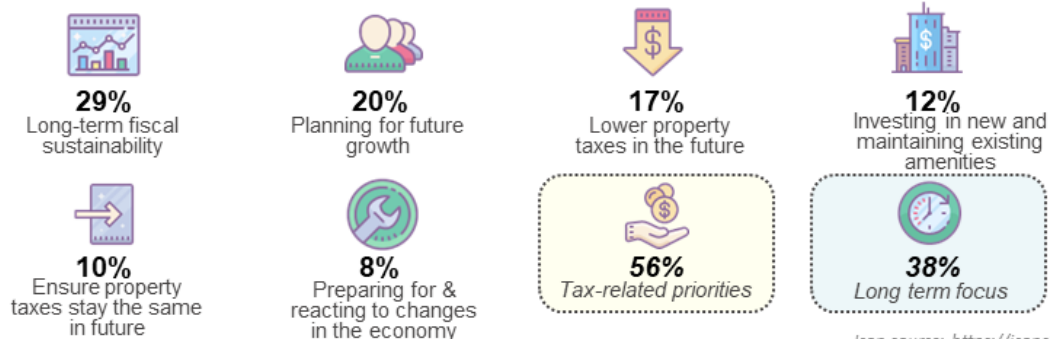
Preferred Tax Strategy



Desired Change to Variable Spending



Most Important Priority Facing Cochrane



Icon source: <https://icons8.com/>

2 Detailed Project Description

2.1 Project Background

In the spring of 2024, the Town of Cochrane contracted Advanis to conduct the 2025 Town of Cochrane Budget Planning Survey. The primary purpose of this study is to assess the views of Town of Cochrane residents concerning the budgetary planning process for the 2025 Town budget. In total, 407 randomly selected Town of Cochrane residents aged 18 and older completed the survey between April 4th and May 8th, 2024.

This report outlines the results of the 2025 Town of Cochrane Budget Planning Survey. Comparisons to previous years' survey data are included where appropriate to determine any shifts in the perceptions and opinions of the Town of Cochrane residents.

2.2 Methodology

All components of the project were designed and executed in close consultation with the Town of Cochrane. A detailed description of each task of the project is outlined in the remainder of this section.

2.2.1 Project Planning

Advanis team members reviewed the documents and met with Town employees charged with leading this research to ensure total understanding of the purpose and needs of this study. Both the Town and Advanis agreed upon a research methodology and detailed work plan. To remain consistent with the previous year, few changes were made to the Budget Planning survey as detailed in the following sections.

2.2.2 Survey Design

The survey was designed to be similar to the City of Leduc's annual Budget Survey¹ but updated to meet the specific needs of the Town. Advanis provided the Town with a draft of the survey and the Town provided feedback which Advanis incorporated. The survey was then programmed and tested, and the Town had an opportunity to review the survey online and provide additional feedback. A text version of the final questionnaire is provided in the Appendix (section 0).

2.2.3 Survey Population and Data Collection

Advanis acquired a random set of landline telephone numbers and used Advanis' proprietary General Population Random Sample² wireless numbers for the Town of Cochrane. Potential participants were contacted by telephone and recruited to complete the online survey. A link to the online survey was provided either by email or text message.

¹ See: <https://www.leduc.ca/sites/default/files/FINAL%20REPORT%20-%20Leduc%20Budget%202023%20Survey%20General%20Population%20Report.pdf>

² For more information, visit <https://www.advanis.net/general-population-random-sample-gprs>.

Advanis also sent the Town postcard design based which allowed residents to either manually text Advanis or scan a QR code (which would text Advanis) to receive a unique link to the online survey. The Town had the postcards printed and delivered to every household in Cochrane. In total, 216 residents completed the survey through this recruiting approach.

Although survey respondents were recruited two different ways (i.e., telephone and postcard), both methodologies are considered statistically representative. Indeed, the telephone recruitment is considered a random sample, while providing a postcard to every household is considered conducting a census. Furthermore, since all respondents completed the survey online, we can be confident that the methodology is sufficiently consistent.



The Town remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2025 Budget Planning Survey in order to engage all Cochrane residents most effectively. As mentioned, the survey platform used in 2024 allowed for a mobile-optimized experience ensuring that those who chose to complete the survey on a smartphone or tablet could do so with ease. In total, 80% of surveys collected for this report completed the survey on a mobile device.

A pre-test of the survey was conducted on April 4, 2024. The purpose of the pre-test was to ensure the survey was functioning as intended on the survey platform by collecting a limited number of completed surveys and reviewing the results. Since data checks did not flag any concerns, the survey was fully launched (and these results are included in this report). The primary fielding dates for the remainder of residents who completed the survey was from April 4th and May 8th, 2024. In total, 407 residents completed the survey which implies a margin of error no greater than $\pm 4.9\%$ at 95% confidence.

For this analysis, weights were assigned based on the ages of residents to ensure that their representation in the Town-wide sample was proportionate to the Town of Cochrane population as determined by the 2021 Federal Census. Specific details of the weighting scheme used can be found in the Appendix (section 4.2).

2.2.4 Survey Awareness

Survey participants were asked if they recalled seeing or hearing an advertisement for the survey. In total, 45% mentioned that they learned about the survey from the postcard they received in the mail, 20% from social media, 20% from bold signs, 13% from the Town of Cochrane website, and 7% saw or heard an advertisement for the survey somewhere else. Over one-quarter (28%) had not heard or seen any advertisements for this survey.

3 Study Findings

This section details the results of each specific topic in the survey. In this section, there are a few items to note:

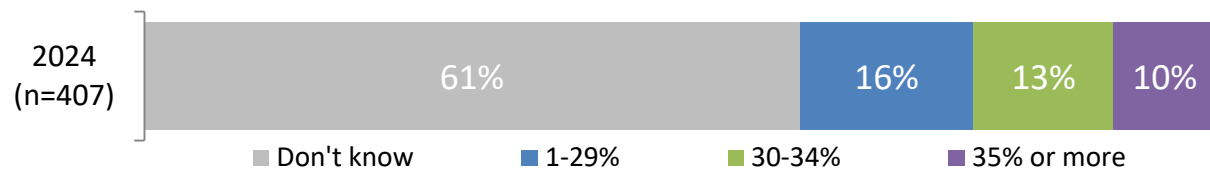
- The term “significant” means “statistically significant at 95% confidence”.
- The analysis checked for statistical differences between the following groups:
 - Age (18 to 34 🧑, 35 to 54 👤, 55 to 64 👤, 65 or older 👤);
 - Children in household (children 👤, no children 👤);
 - Income (under \$60,000 💵, \$60,000 to \$99,999 💵, \$100,000 to \$149,999 💵, \$150,000 or more 💵);
 - Employment status (employed full/part time 🏢, on leave/homemaker/student/not employed/retired 🎓);
 - Home ownership (owning 🏠, renting 🏢);
 - Perceived value from taxes (good/very good/excellent 😊, fair/poor 😞);
 - Preference regarding decreasing services to limit tax increases (support 👍, neutral 🤔, oppose 👎); and
 - Preferred tax strategy (prefer to increase taxes 📈, prefer to cut services ✂️).
- The subgroup differences mentioned above are statistically tested in mutually exclusive groupings. For example, if a result says that it is statistically higher for those aged 18 to 34, this means that the result among those aged 18 to 34 is statistically higher than those who are not aged 18 to 34.
- To improve readability, bars with values less than 5% may not have the value shown. Actual percentages are available in separate tables.
- Results have been rounded to remove decimal places. As a result, adding up values may not exactly equal the total expected.
- The term “(VOL)” at the start of labels indicate that this level was volunteered by respondents who put text into the “other specify” level. These results are likely lower than they would have been had all respondents seen these as levels. Since these levels are volunteered by respondents each year, they are not trended year-to-year.
- For results with a base size of fewer than 30 respondents, percentages are shown. However, results should be interpreted with caution due to the small base sizes. Additionally, statistical differences are not shown if a respondent subgroup has a base size of fewer than 30 respondents.
- Note that icons used in this report are from icons8.com.

3.1 Property Tax Value

Respondents were informed that a portion of property tax is collected on behalf of the Province of Alberta and goes to pay for education. The percent of property tax that paid for education in 2023 was 32%.

When asked what percent of property tax goes to the province, three-fifths (61%) did not know. In total, 16% of respondents believed the percent for education was between 1% and 29%, 13% believed it was between 30 and 34%, and 10% thought it was 35% or more.

Percent of Property Tax Collected on Behalf of the Province of Alberta



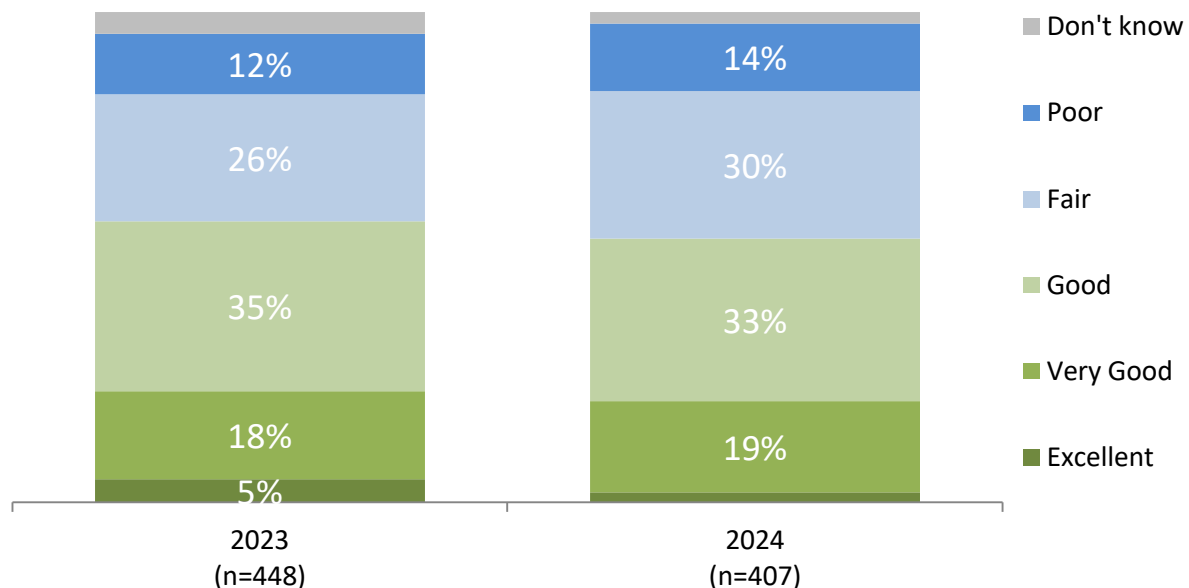
Values may not sum to 100% due to rounding.

Subgroups that are significantly more likely to answer in the 30% to 34% range include:

- 19%: Those aged 65 or older.

Respondents were then made aware that 32% of property taxes are collected on behalf of the province to pay for education. They were then asked what level of value they felt they received from the remaining 68% used to fund city services.

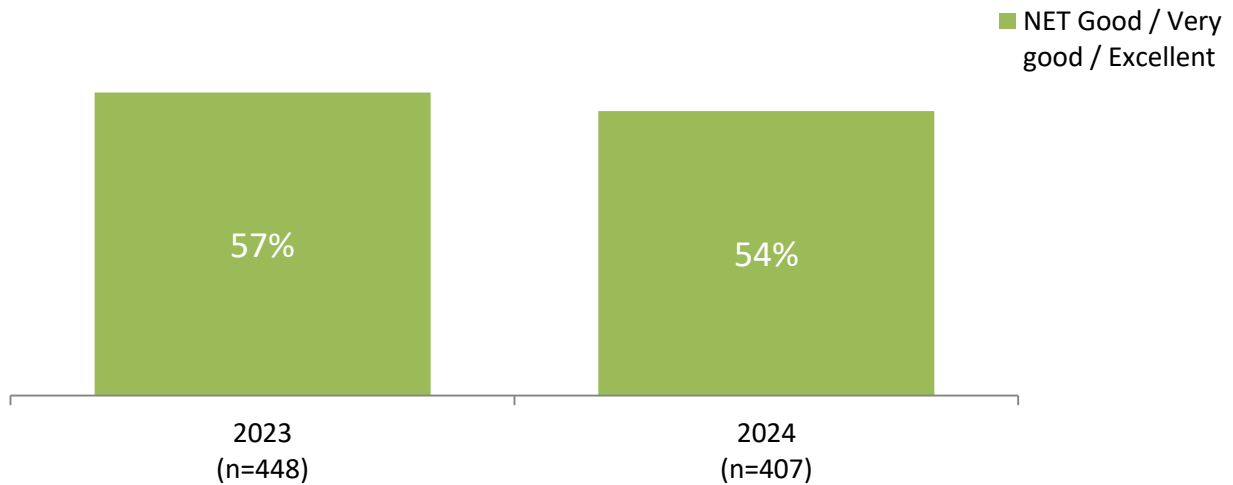
Perceived Value Received for Taxes Paid







Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

In total, 54% of respondents feel they received “good”, “very good”, or “excellent” value for their taxes. This is statistically similar to the result from last year.

Perceived Value Received for Taxes Paid (Good, Very Good, Excellent)



Subgroups that are significantly more likely to feel they receive “good”, “very good”, or “excellent” value include:

-  72%: Those who prefer to increase taxes;
-  67%: Those who oppose a decrease in service to limit tax increases;
-  66%: Those aged 65 or older; and
-  62%: Those who are not employed (on leave/homemaker/student/not employed/retired).

All respondents were asked the reason why they felt that way. Although multiple reasons were given, the top **positive** reasons are that the Town offers a good level of services (11%), the Town overall is well maintained (10%), the Town infrastructure is well maintained (9%), and Town recreation & parks/trails are good (8%). The most common **negative** reasons provided by respondents are they do not agree with current spending practices (13%), that they would like to see a specific service improved (11%), and that town infrastructure is not well maintained (10%).

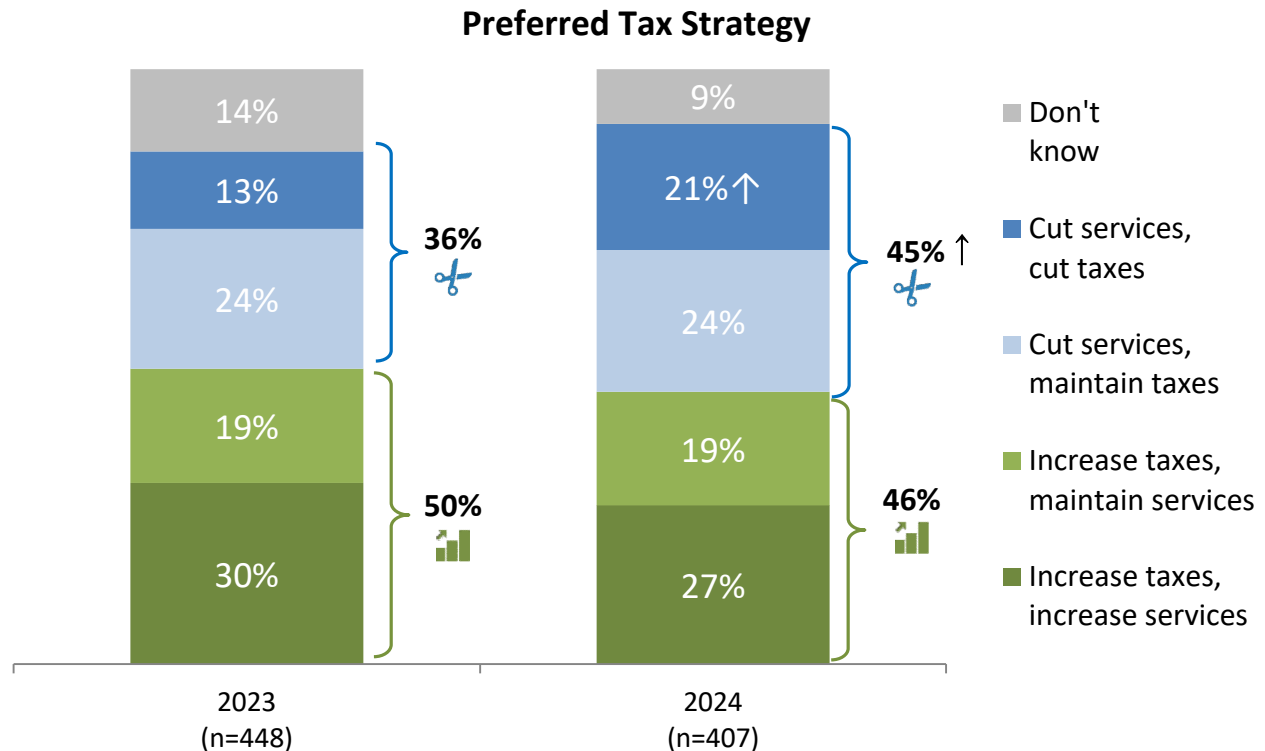
Why Respondents Feel this Way



n=407. Values may sum to more than 100% as multiple mentions were allowed.

3.2 Overall Property Tax Preference

Next, respondents were shown four different tax strategies and asked for their preference. In total, 45% of respondents prefer cutting ✂ services to maintain or reduce taxes while and 46% (up from 36% last year) prefer an increase to taxes 📈 to maintain or increase services. A further 9% did not provide an opinion.

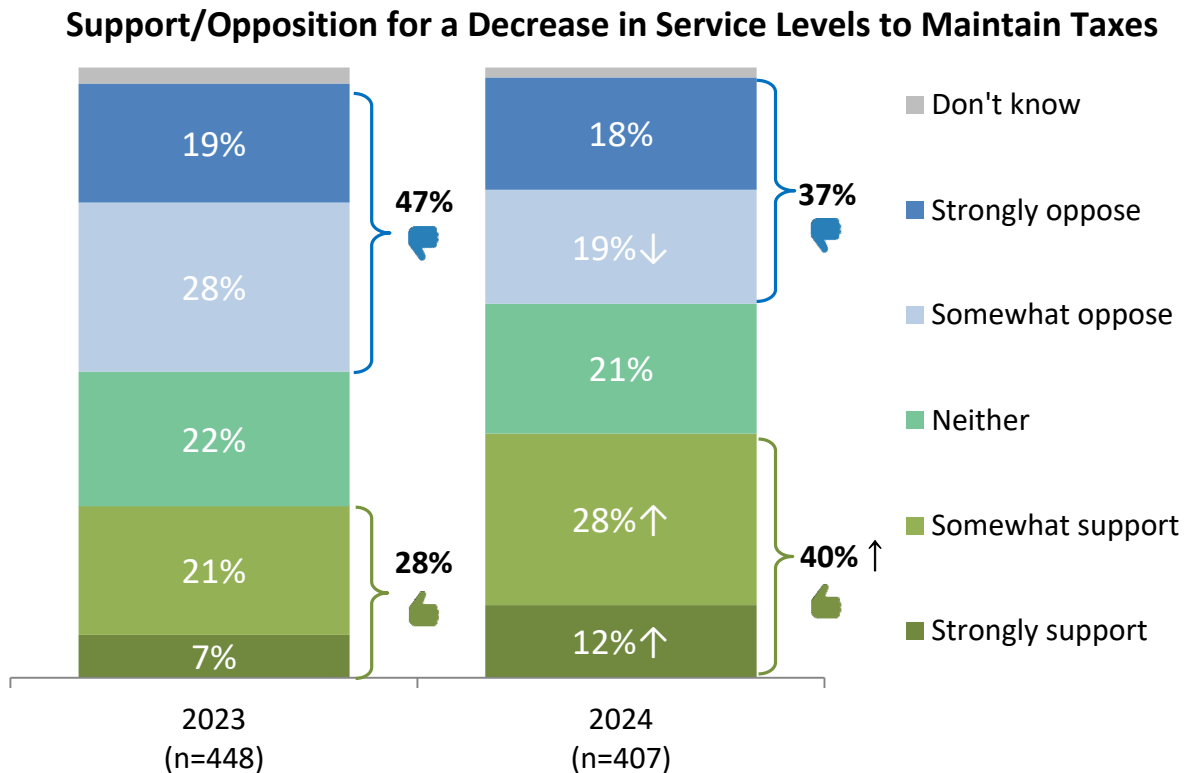


Values may not sum to 100% due to rounding.

Significant subgroup differences include those who:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<p>🗣️ 45%: Those who oppose a decrease in service levels to minimize tax; and</p> <p>😊 32%: Those who receive good/very good/excellent value from taxes.</p>	<p>🗣️ 32%: Those who oppose a decrease in service levels to minimize tax;</p> <p>😊 29%: Those who receive good/very good/excellent value from taxes;</p> <p>👴 28%: Those aged 65 or older; and</p> <p>👤 27%: Those who are not employed.</p>	<p>👍 41%: Those who support a decrease in service levels to minimize tax increases.</p>	<p>👤 42%: Those aged 18 to 34;</p> <p>👍 37%: Those who support a decrease in service levels to minimize tax increases;</p> <p>😞 37%: Those who receive fair/poor value from taxes; and</p> <p>💼 25%: Those employed full- or part-time.</p>

The survey then asked about their support for a decrease in services levels to minimize tax increases in 2025. Respondents were nearly split, with two-fifths (40%, up from 28% last year) stating they would somewhat or strongly support a decrease in service levels to maintain taxes. In contrast, nearly the same proportion (37%) stated they would oppose a decrease, while 21% did not indicate a preference either way.



Values may not sum to 100% due to rounding.

Subgroups that are significantly more likely to **support** decreasing service levels to maintain taxes include:

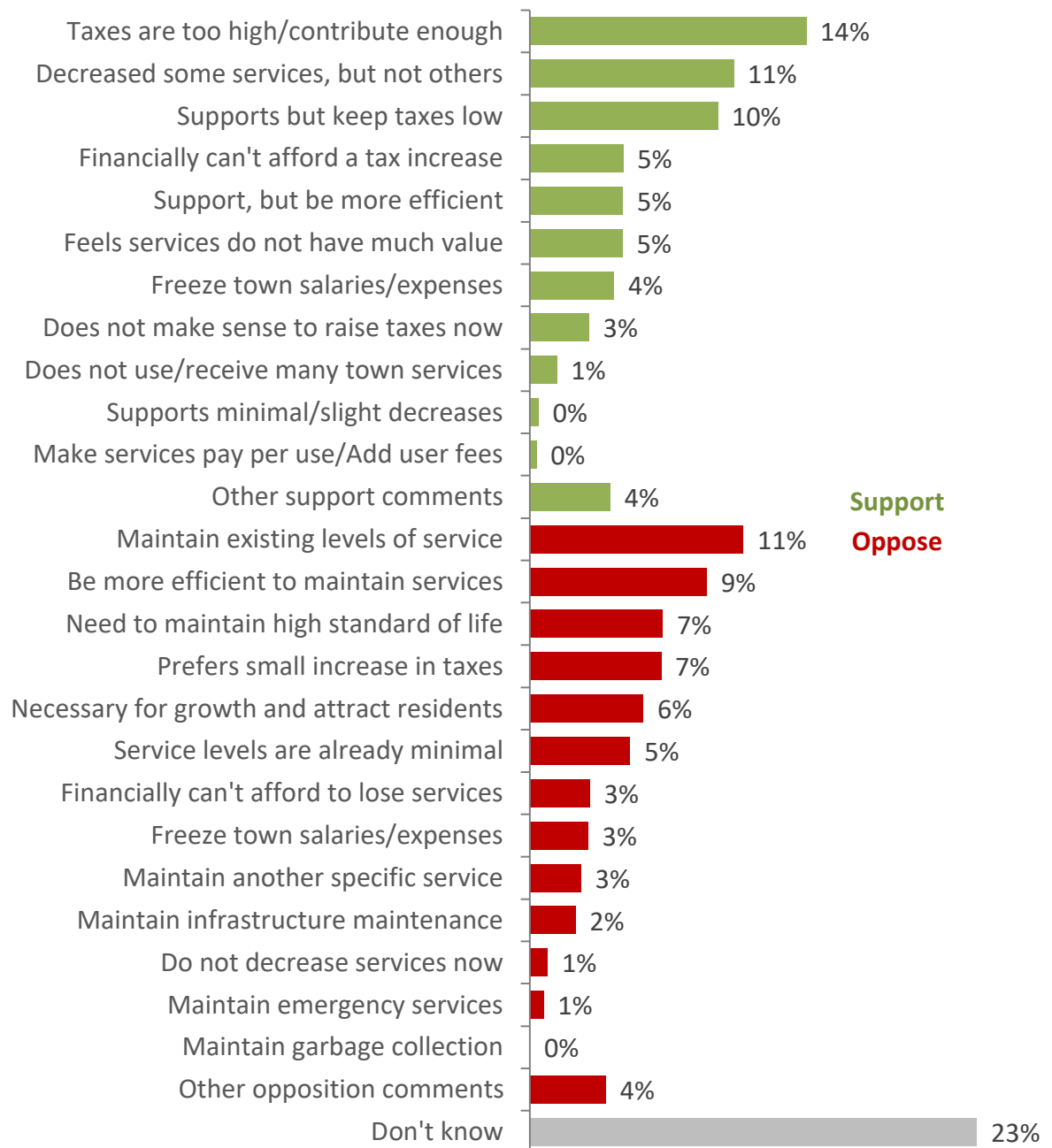
- ✂️ 70%: Those who prefer to cut services;
- 😞 53%: Those who receive fair/poor value from taxes; and
- 👤 46%: Those employed full- or part-time.

Subgroups that are significantly more likely to **oppose** decreasing service levels to maintain taxes include:

- 📊 62%: Those who prefer to increase taxes; and
- 😊 46%: Those who receive good/very good/excellent value from taxes.

Respondents were asked why they support or oppose decreasing services levels to minimize tax increases. Many reasons were provided with the top reasons respondents supported decreasing service levels being taxes are already high (14%), decreasing specific services but not other services (11%), and that they supported a decrease in services to keep taxes low (10%). Top reasons respondents opposed decreasing service levels are that they needed all services to be maintained to avoid bigger problems in the future (11%), they felt the Town could look for ways to be more efficient (9%), and they preferred to maintain a high standard of life in the Town (7%).

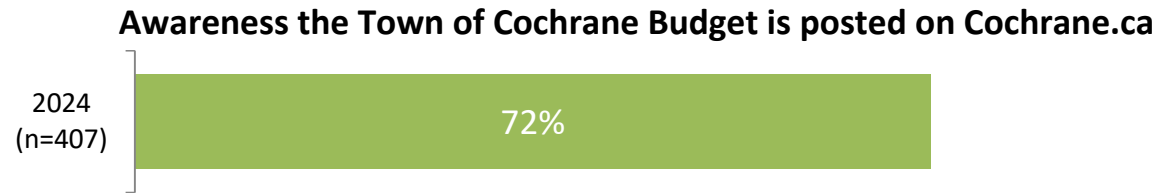
Reasons for Support/Opposition




n=407. Values may sum to more than 100% as multiple mentions were allowed.

3.3 Awareness of the Budget on the Town Website

Respondents were informed that The Town of Cochrane budget is available to the public on the Cochrane.ca website. When asked if they know of this, 72% said they are aware.



Subgroups that are significantly more likely to be aware that the budget is posted on the Town website include:

-  81%: Those who prefer to increase taxes.

Respondents unaware the budget is posted on the Cochrane.ca website were asked how the Town could increase awareness. Some suggestions include:

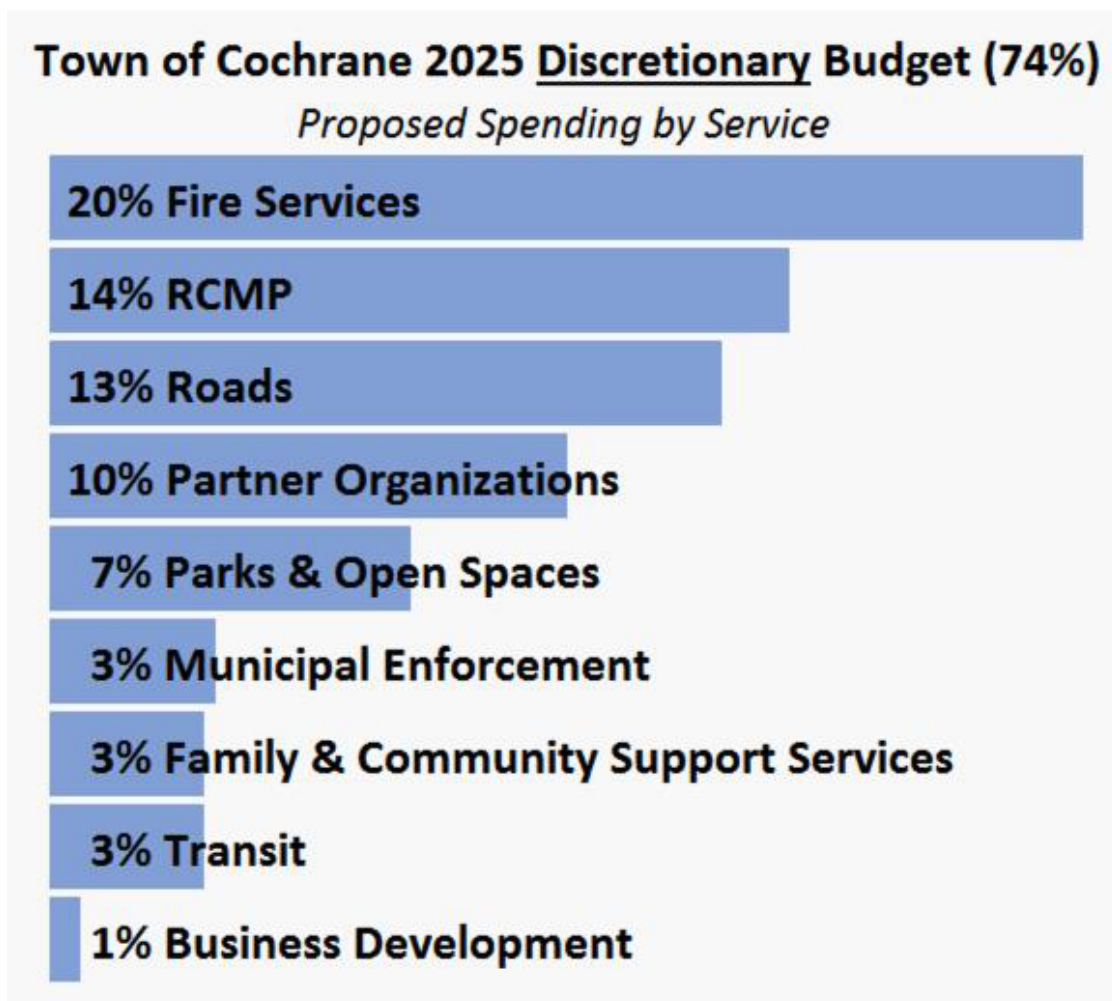
- “Signage around town and mailed postcards. Post information at the library and other town buildings, post information in the local papers.”
- “Continue to send out information through Canada Post service.”
- “Sandwich board signs around town.”
- “Newspaper, Cochrane radio, include in Cochrane Utility bill emails sent to Cochranites.”
- “Send marketing material via email for awareness.”
- “Communicate it on your social media channels.”

3.4 Adjustments to Variable Spending




The Town of Cochrane budget includes two spending categories:

- Non-discretionary spending (26%) includes items that are necessary to govern, operate and maintain the Town of Cochrane and do not vary based on the level of service provided, including:
 - Council;
 - Corporate Services, including Assessment & Tax, Communications, Customer Service, Finance, Human Resources Planning Services including Safety Codes; and
 - Planning Services, including Safety Codes, GIS, Engineering.
- Discretionary spending (74%) includes categories where spending can be increased or decreased depending on the level of service provided.




The proposed Town of Cochrane 2025 variable budget is split between the following services:



Respondents were asked to rate their preference for how the Town should allocate funds (increase, decrease, or remain the same) for each of the services. **Overall, results show most respondents want the proportion of spending for most services to remain the same.** That said, the following services had the highest percentage of respondents requesting an **increase** in spending:

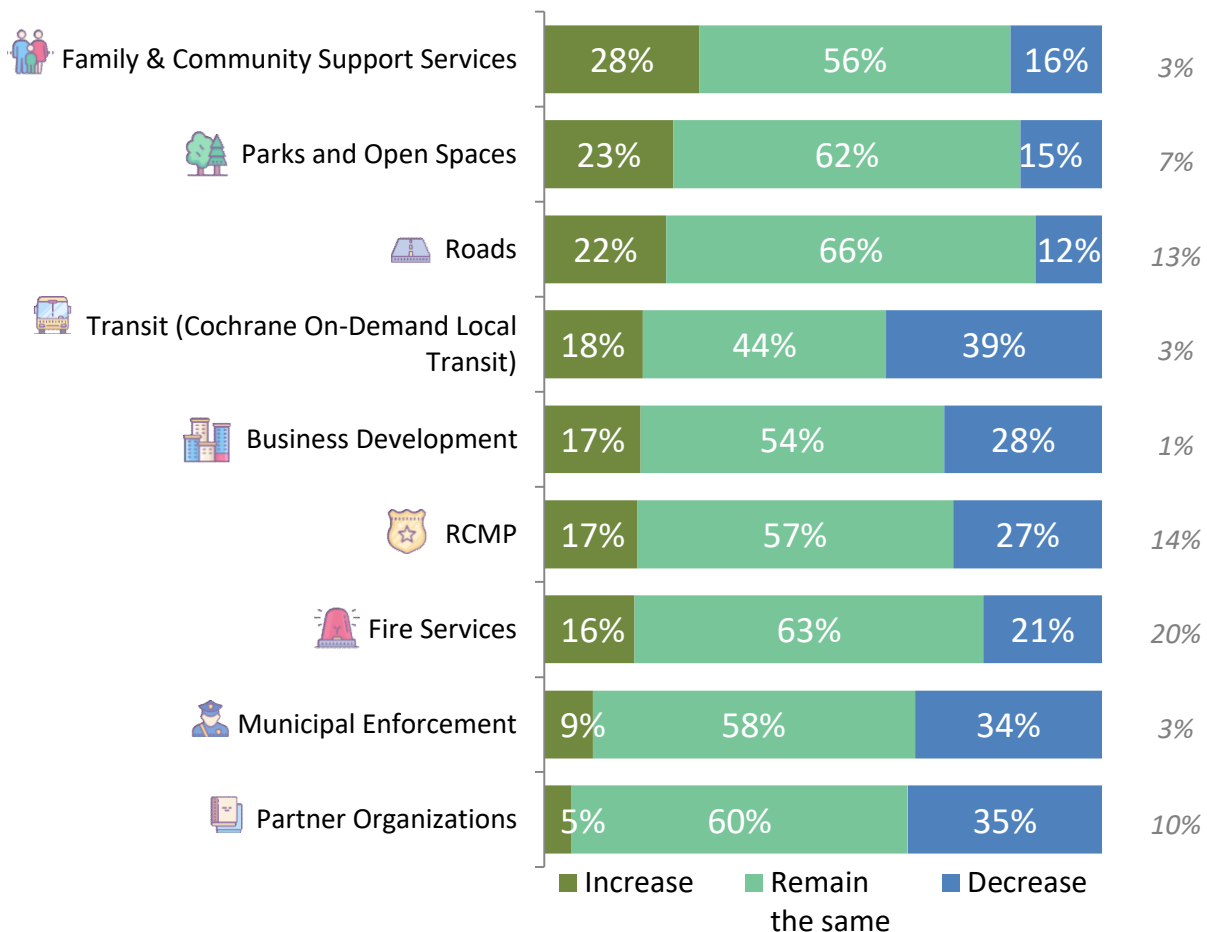
-  28%: Family and Community Support Services;
-  23%: Parks and Open Spaces; and
-  22%: Roads.

Services that had the highest percentage of respondents requesting a **decrease** in spending include:

-  39%: Transit (Cochrane On-Demand Local Transit);
-  35%: Partner Organizations; and
-  34%: Municipal Enforcement.

Comparison of Preferred Budget Adjustments for all Services

*Proposed %
of budget*



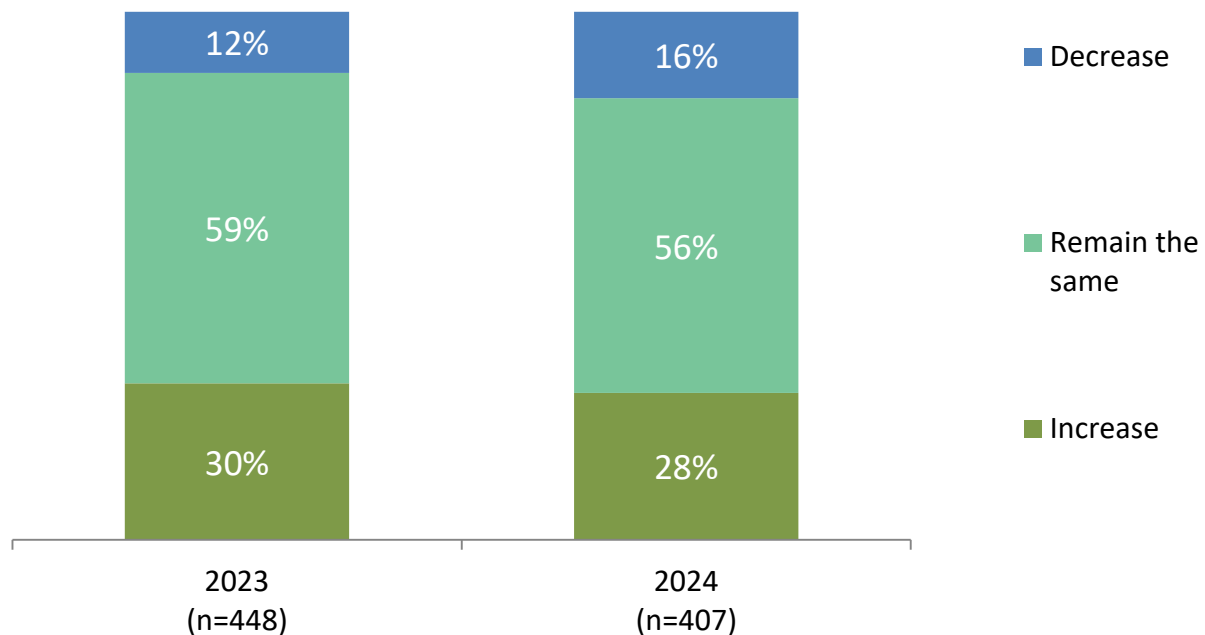
n=407. Values may not sum to 100% due to rounding.

The remainder of this section of the report explores each of these services in more detail.

3.4.1 Family & Community Support (Proposed 3%)



Slightly more than half (56%) of respondents prefer to see *Family and Community Support Services* funding remain the same. However, about three-in-ten (28%) would like funding to be increased, while 16% would prefer to see funding decrease. These results are similar to last year's results.

Budget Adjustment for Family & Community Support (Proposed 3%)






Values may not add to 100% due to rounding. Bars missing values are less than 5%.





Subgroups that are significantly more likely to want an **increase** in funding include:

-  39%: Those who oppose a decrease in service levels to minimize tax increases; and
-  38%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

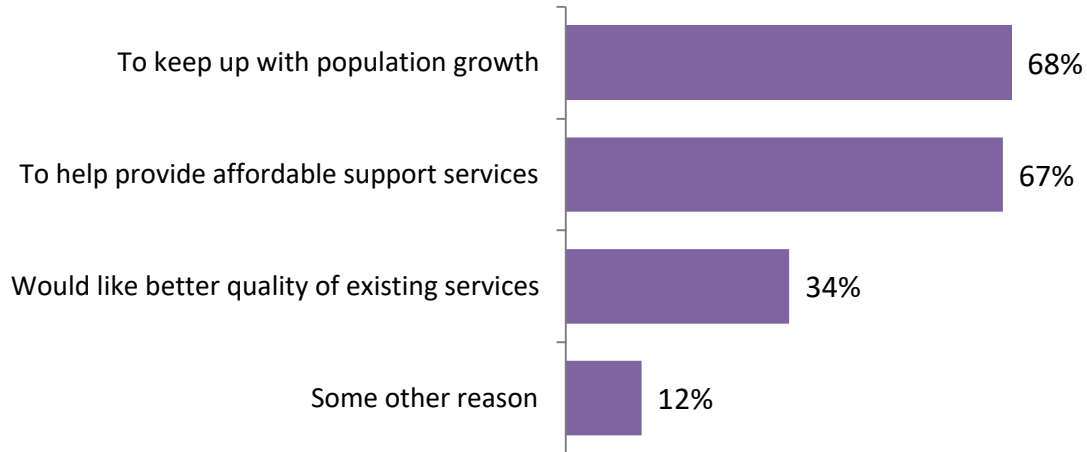
-  67%: Those aged 65 or older;
-  67%: Those who are not employed (on leave/homemaker/student/not employed/retired; and
-  64%: Those that receive good/very good/excellent value from taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  28%: Those who prefer to cut services;
-  27%: Those who support a decrease in service levels to minimize tax increases;
-  27%: Those who have an income over \$150,000; and
-  25%: Those who receive fair/poor value from taxes.

Most of the respondents who would **increase** spending on *Family and Community Support Services* felt that funding should keep up with population growth (68%) and it helps provide affordable support services (67%).

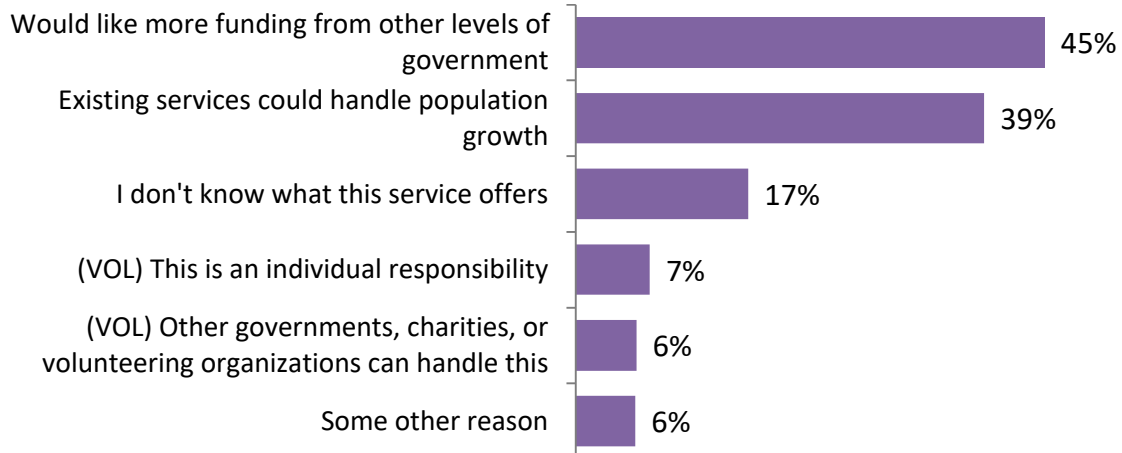
Reasons to Increase Family & Community Support Spending



n=108. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (45%) of respondents who would like funding of *Family and Community Support Services* to **decrease** stated that they would like more funding from other levels of government. In addition, 39% of respondents feel existing services already in place could handle population growth.

Reasons to Decrease Family & Community Support Spending

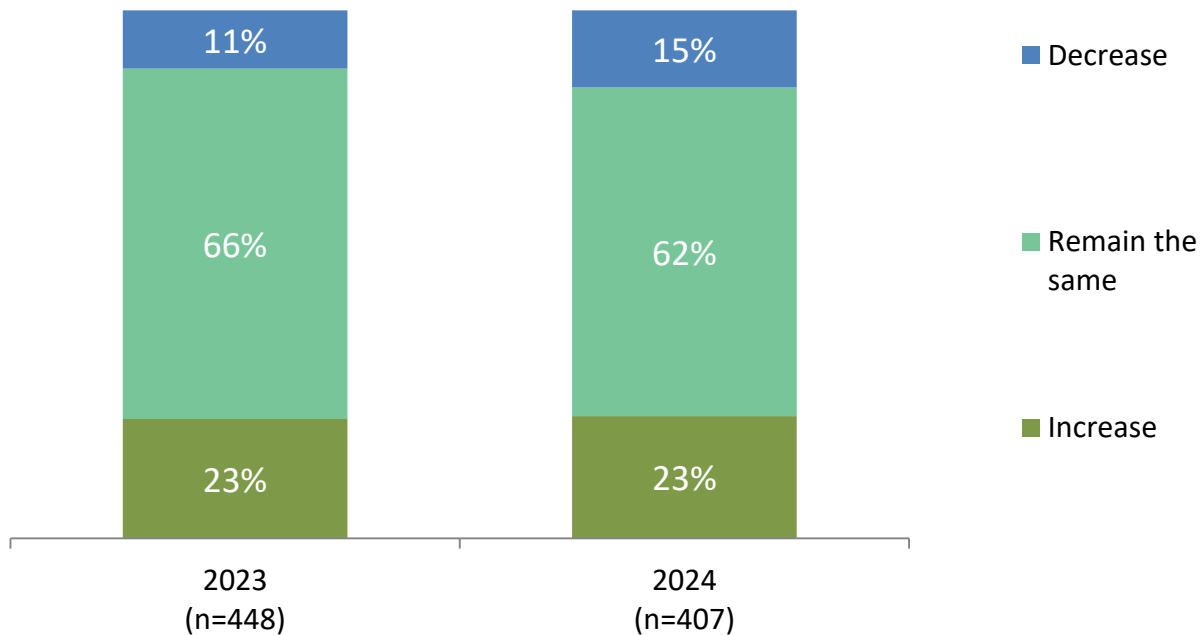


n=59. Values may sum to more than 100% as multiple mentions were allowed.

3.4.2 Parks and Open Spaces (Proposed 7%)



The percentage of respondents who feel that funding for *Parks and Open Spaces* should increase was 23%. In contrast, 15% who would like funding to decrease while 62% feel funding should remain the same. These results are similar to those obtained last year.

Budget Adjustment for Parks and Open Spaces (Proposed 7%)






Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want funding to **increase** include:

-  32%: Those who prefer to increase taxes; and
-  31%: Those who oppose a decrease in services levels to minimize tax increases.

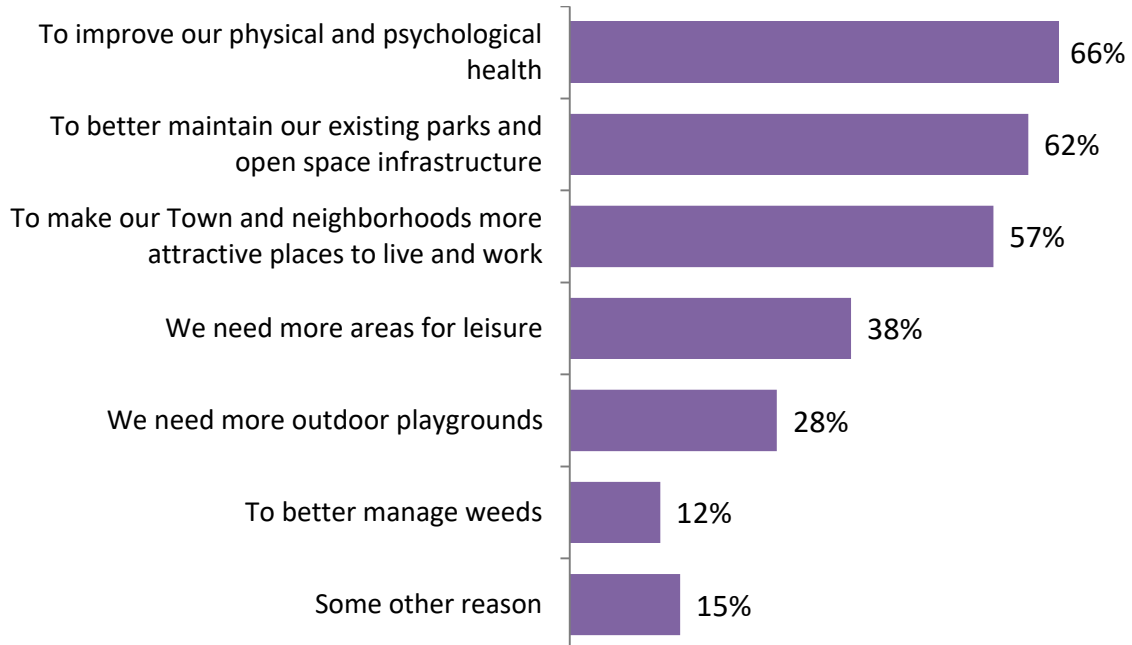
There are no subgroups significantly more likely to want funding to **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  25%: Those who prefer to cut services;
-  24%: Those who support a decrease in service levels to minimize tax increases; and
-  22%: Those who receive fair/poor value from taxes.

Those respondents who would **increase** spending on *Parks and Open Spaces* wish to improve physical and psychological health (66%), to better maintain existing parks and open space (62%), and to make the Town and neighbourhoods more attractive places to live and work (57%).

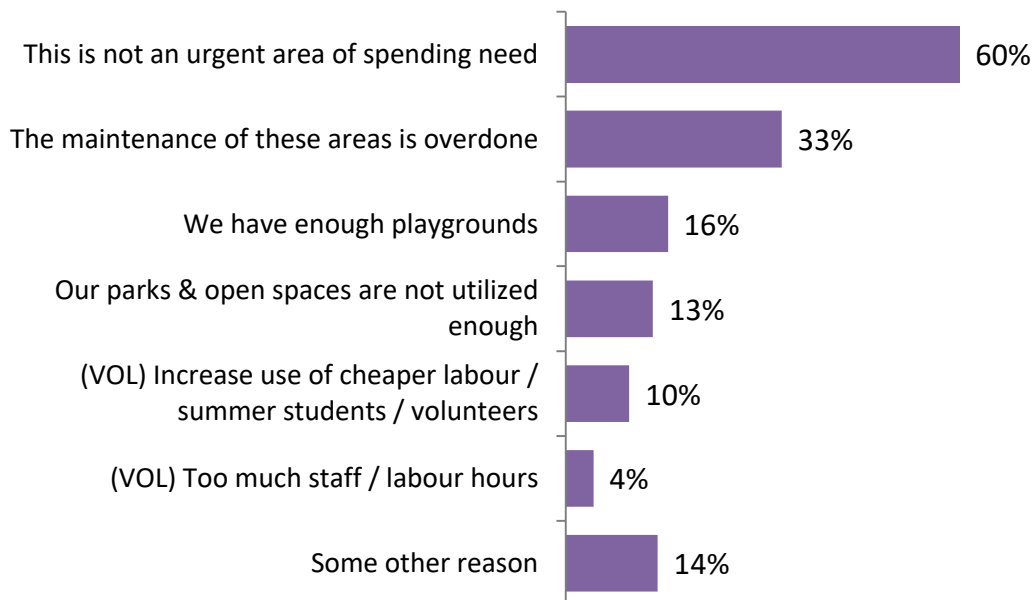
Reasons to Increase Parks and Open Spaces Spending



n=83. Values may sum to more than 100% as multiple mentions were allowed.

The majority of respondents who would **decrease** spending on *Parks and Open Spaces* mostly noted that it is not an urgent area of spending need (60%). In addition, 33% feel that maintenance of parks and open spaces is overdone.

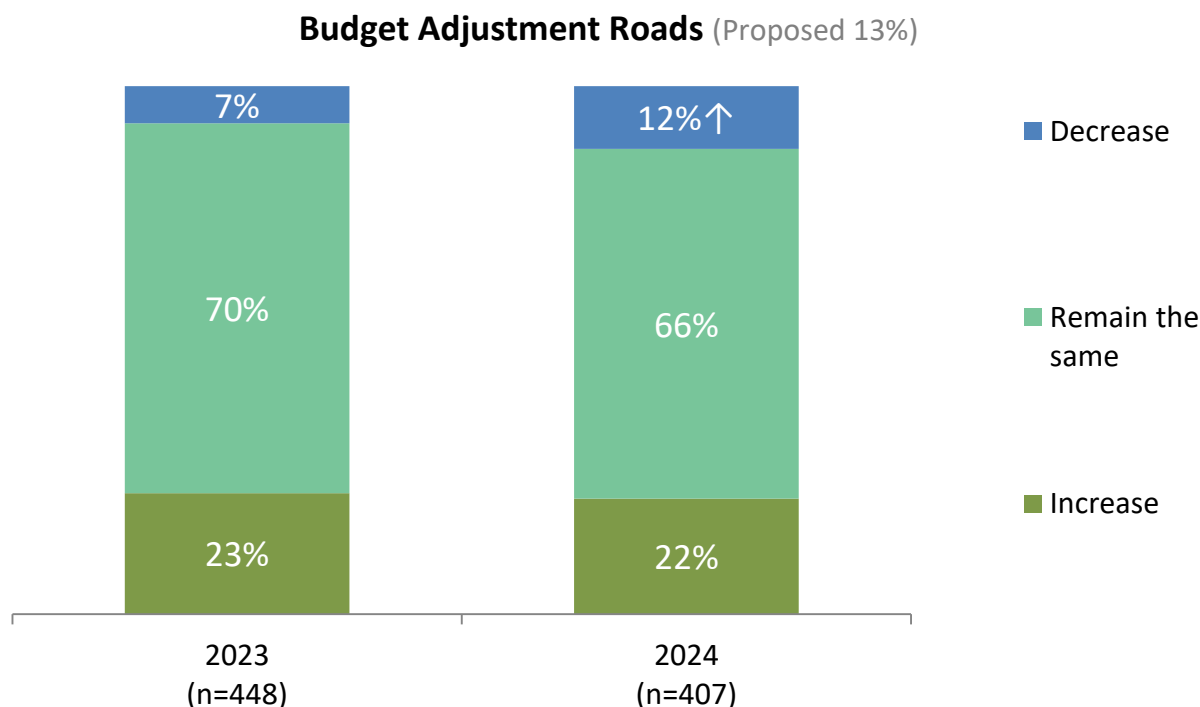
Reasons to Decrease Parks and Open Spaces Spending



n=61. Values may sum to more than 100% as multiple mentions were allowed.




3.4.3 Roads (Proposed 13%)

Two-thirds (66%) of respondents indicated that they would keep road budgeting the same. However, just over one-fifth (22%) of respondents would like the budget increased, while only 12% (compared to 7% last year) would like it to decrease.





Values may not add to 100% due to rounding. Bars missing values are less than 5%.




Subgroups that are significantly more likely to want an **increase** in funding include:

-  33%: Those who prefer to increase taxes;
-  33%: Those aged 65 or older; and
-  31%: Those who are not employed (on leave/homemaker/student/not employed/retired).

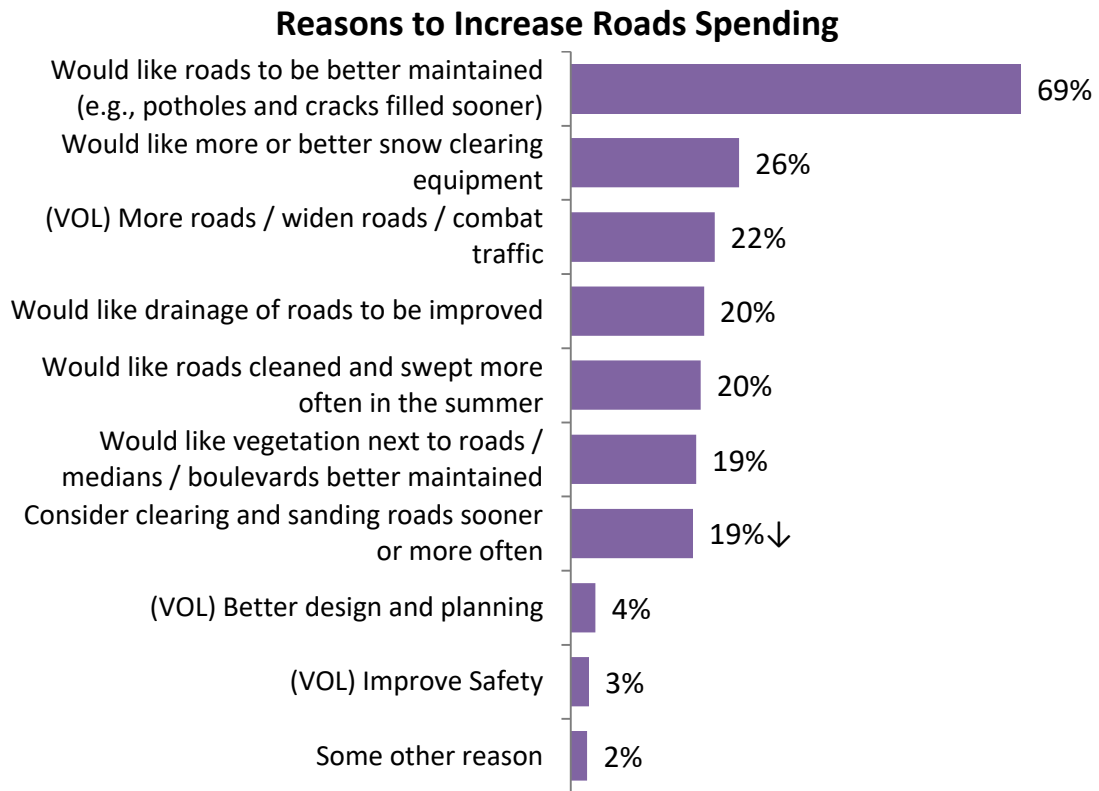
Subgroups that are significantly more likely to want funding to **remain the same** include:

-  72%: Those who receive good/very good/excellent value from taxes; and
-  71%: Those employed full- or part-time.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  21%: Those who prefer to cut services;
-  21%: Those who support a decrease in service levels to minimize tax increases; and
-  18%: Those who receive fair/poor value from taxes.

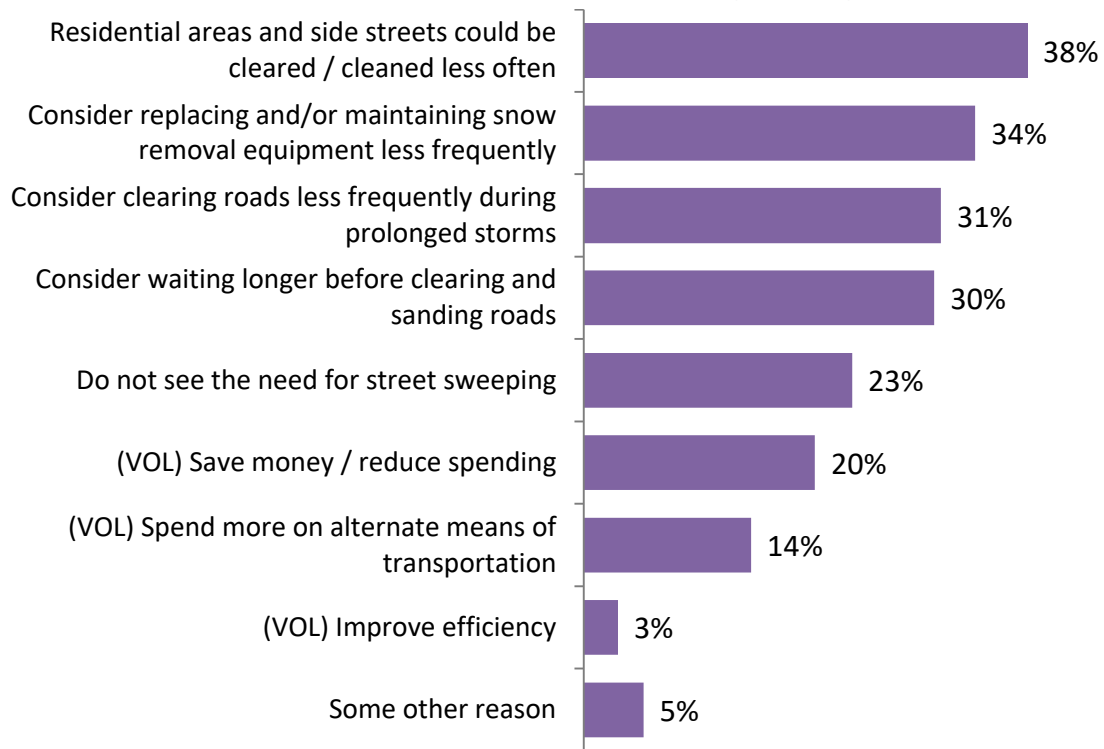
When it comes to *Roads*, those who would like an **increase** in funding primarily suggested they would like to see roads better maintained (69%). Other top mentions include that they would like more or better snow clearing equipment (26%), and they would like a variety of improvements including more roads, wider roads, and to combat traffic (22%).



n=99. Values may sum to more than 100% as multiple mentions were allowed.

Among the few respondents who felt a **decrease** in *Roads* spending was preferred, the top reasons given were residential areas and side streets could be cleared/cleaned less often (38%), to consider replacing and/or maintaining snow removal equipment less (34%), and consider clearing roads less frequently during prolonged storms (31%).

Reasons to Decrease Roads Spending

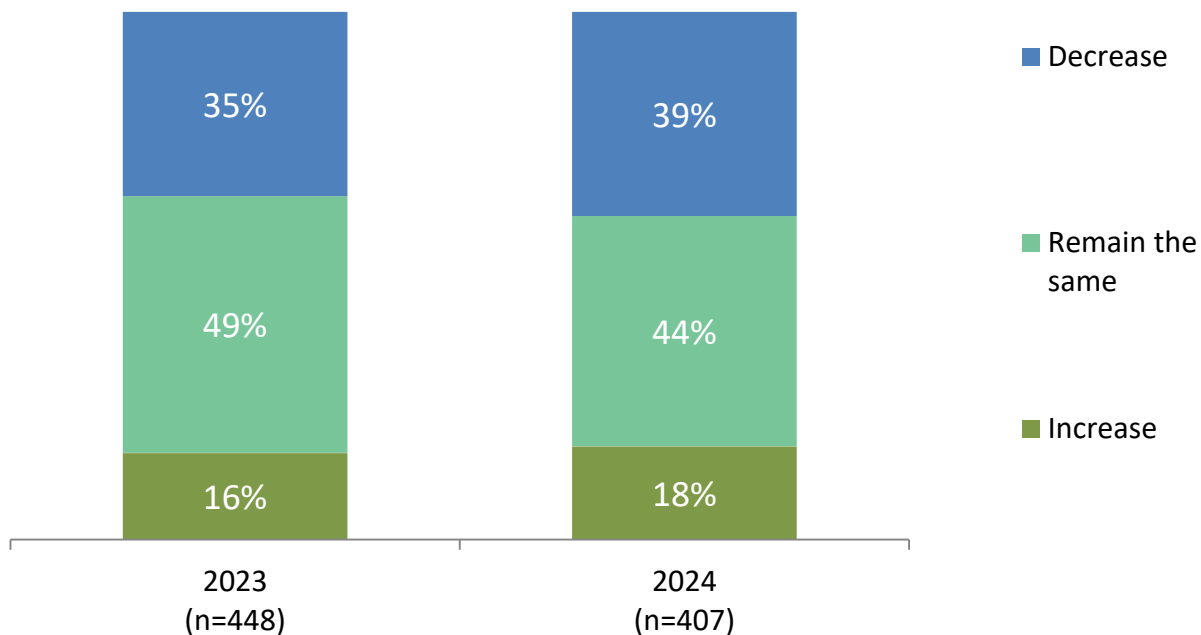


n=45. Values may sum to more than 100% as multiple mentions were allowed.

3.4.4 Transit (Proposed 3%)





Over one-third (39%) of respondents would like to see a decrease in spending on *Transit (Cochrane On-Demand Local Transit)*. However, more respondents would like to see spending remain the same (44%) while 18% would like spending to increase. These results are similar to those found last year.

Budget Adjustment for Public Transportation (Proposed 3%)









Values may not add to 100% due to rounding. Bars missing values are less than 5%.




Subgroups that are significantly more likely to want an **increase** in funding include:

-  31%: Those whose income is under \$60,000;
-  30%: Those aged 18 to 34;
-  28%: Those who oppose a decrease in service levels to minimize tax increases; and
-  27%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

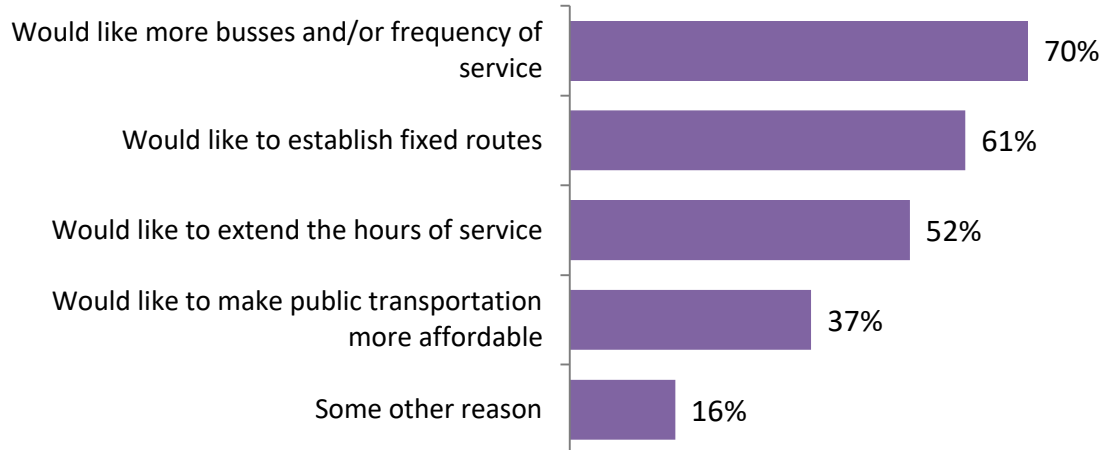
-  55%: Those whose income is between \$60K and \$100K;
-  55%: Those age 65 or older;
-  51%: Those who are not employed (on leave/homemaker/student/not employed/retired);
-  50%: Those who prefer to increase taxes;
-  50%: Those who do not have children in their household; and
-  50%: Those who receive good/very good/excellent value from taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  54%: Those who prefer to cut services;
-  52%: Those who support a decrease in service levels to minimize tax increases; and
-  52%: Those who receive fair/poor value from taxes.

Over two-thirds (70%) of respondents who would **increase** spending on *Transit* said would like to see more buses, routes, and/or more frequent service. Additional top reasons are that respondents would like to establish fixed routes (61%) and would like to extend hours of service (52%).

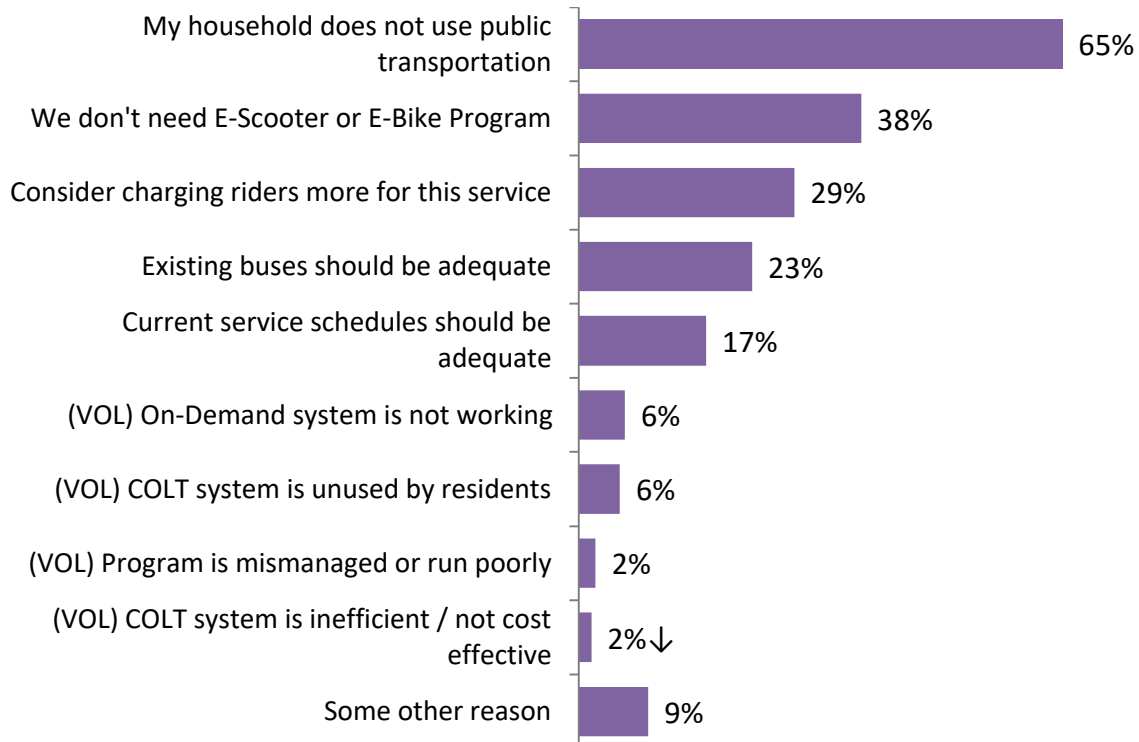
Reasons to Increase Transit Spending



n=60. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of Transit (65%) is the most common reason mentioned by respondents who suggest **decreasing** spending on *Transit*. Other common reasons include not needing the E-Scooter or E-bike program (38%) and that riders should be charged more for service (29%).

Reasons to Decrease Transit Spending

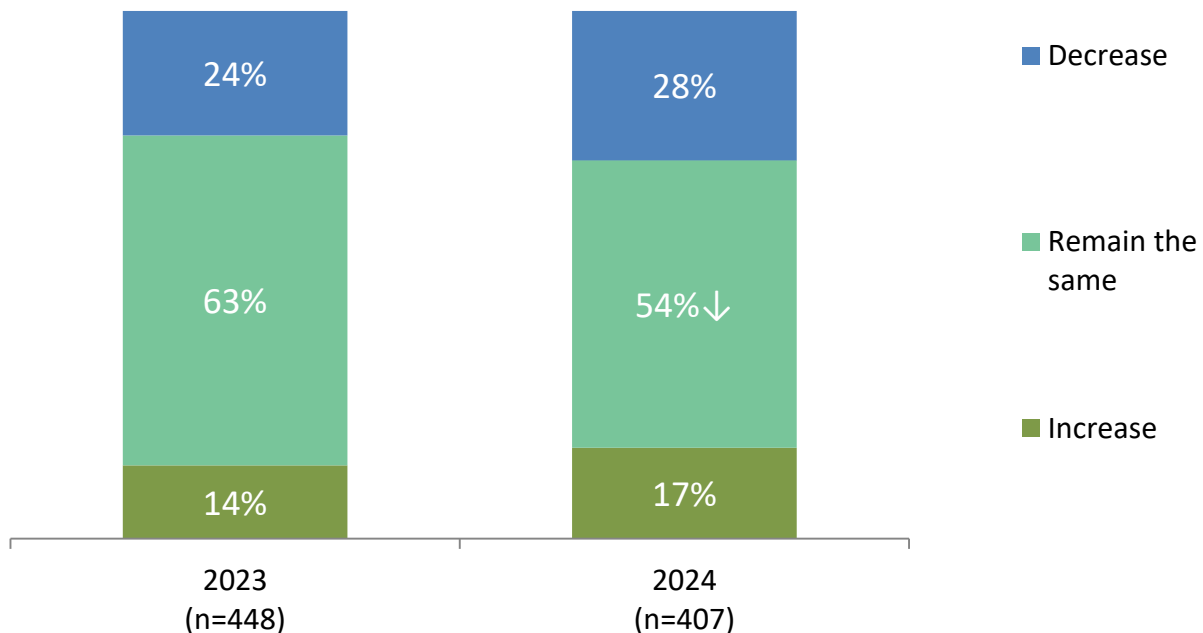


n=148. Values may sum to more than 100% as multiple mentions were allowed.

3.4.5 Business Development (Proposed 1%)



Fewer respondents would like funding for *Business Development* to remain the same (54%, compared to 63% last year) with 28% suggesting a decrease in spending and 17% suggesting an increase in spending.

Budget Adjustment for Business Development (Proposed 1%)






Values may not add to 100% due to rounding. Bars missing values are less than 5%.




Subgroups that are significantly more likely to want an **increase** in funding:

-  26%: Those who prefer to increase taxes; and
-  24%: Those who oppose a decrease in service levels to minimize tax increases.

Subgroups that are significantly more likely to want funding to **remain the same** include:

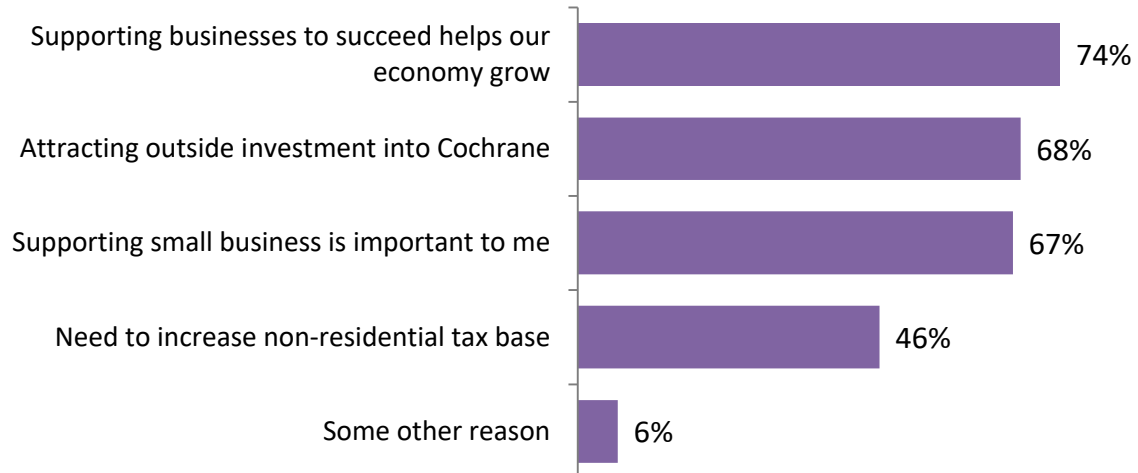
-  70%: Aged 65 or older;
-  64%: Those who are not employed (on leave/homemaker/student/not employed/retired;
-  63%: Those who receive good/very good/excellent value from taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  45%: Those who prefer to cut taxes;
-  41%: Those who receive fair/poor value from taxes; and
-  40%: Those who support a decrease in service levels to minimize tax increases.

The most mentioned reasons provided by respondents who suggest **increasing** spending on *Business Development* include supporting businesses to succeed helps our economy grow (74%), attracting outside investment into Cochrane (68%), and because supporting small business is important to them (67%).

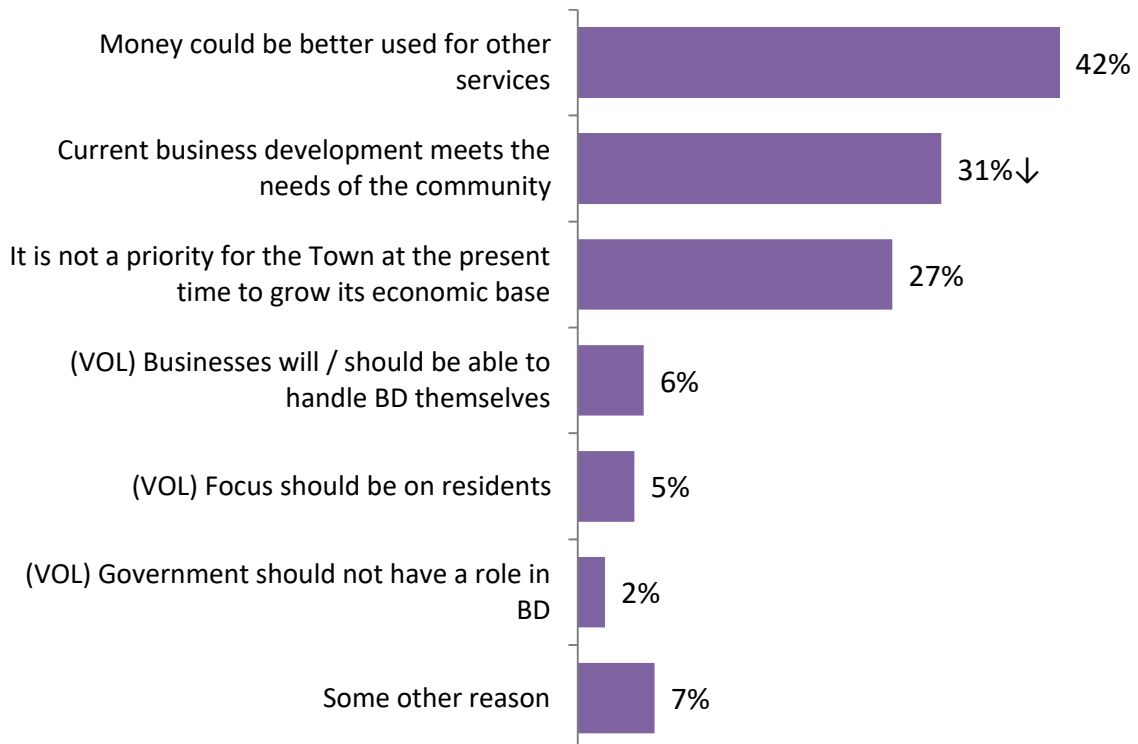
Reasons to Increase Business Development Spending



n=61. Values may sum to more than 100% as multiple mentions were allowed.

Top reasons respondents who would **decrease** spending on *Business Development* feel that money could be better used for other services (42%), current business development meets the needs of the community (31%), and because it is not a priority at present (27%).

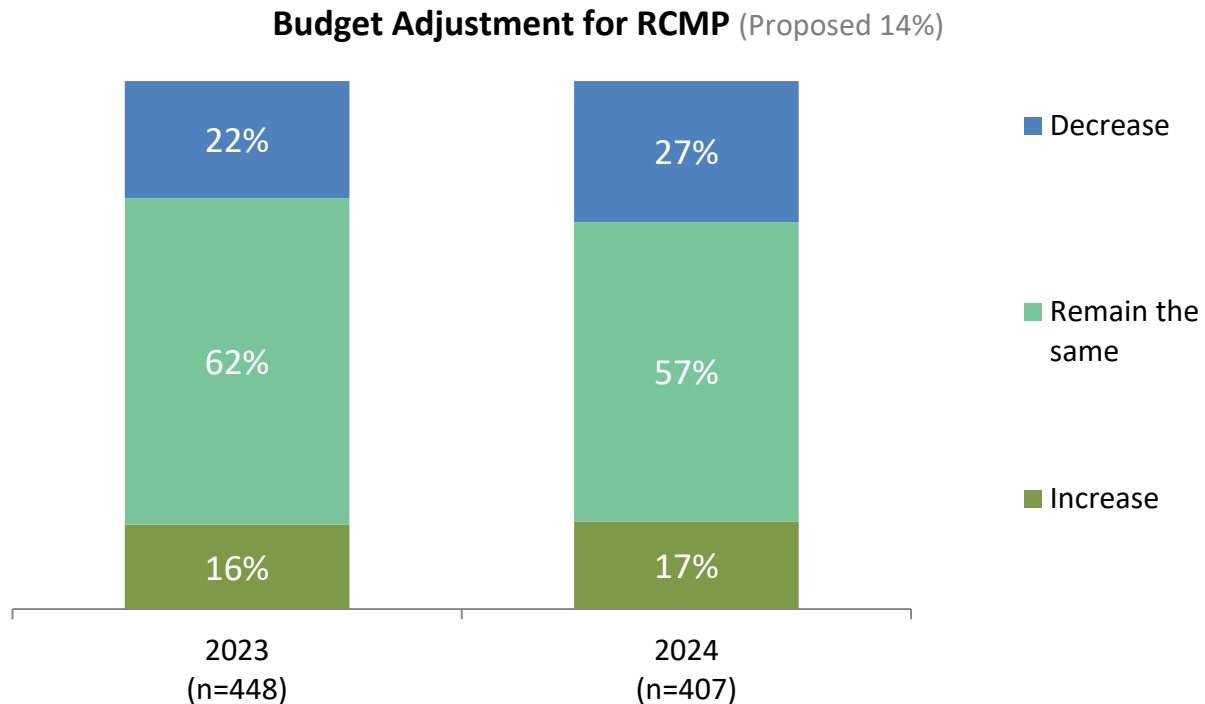
Reasons to Decrease Business Development Spending



n=109. Values may sum to more than 100% as multiple mentions were allowed.




3.4.6 RCMP (Proposed 14%)

In total, 27% of respondents feel that the budget for *RCMP* should decrease, compared to only 17% who feel that the budget should increase. The remaining 57% think that the budget should remain the same. These results are similar to those obtained last year.







Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want funding to **increase** funding:

-  28%: Those who prefer to increase taxes;
-  24%: Those who receive who receive good/very good/excellent value from taxes; and
-  24%: Those who oppose a decrease in service levels to minimize tax increases.

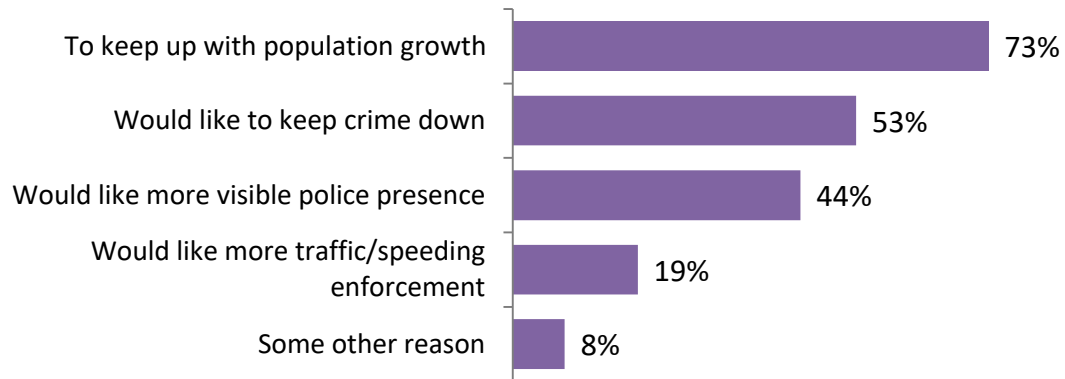
There are no subgroups significantly more likely to want funding to **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  41%: Those who prefer to cut services;
-  40%: Those who support a decrease in service levels to minimize tax increases;
-  36%: Those who receive fair/poor value from taxes; and
-  31%: Those employed full- or part-time.

Among respondents who suggest an **increase** in the *RCMP* budget, the most common reasons include wanting to keep up with population growth (73%) and to keep crime down (53%). Additionally, about two out of five (44%) would like police to be more visible in the community.

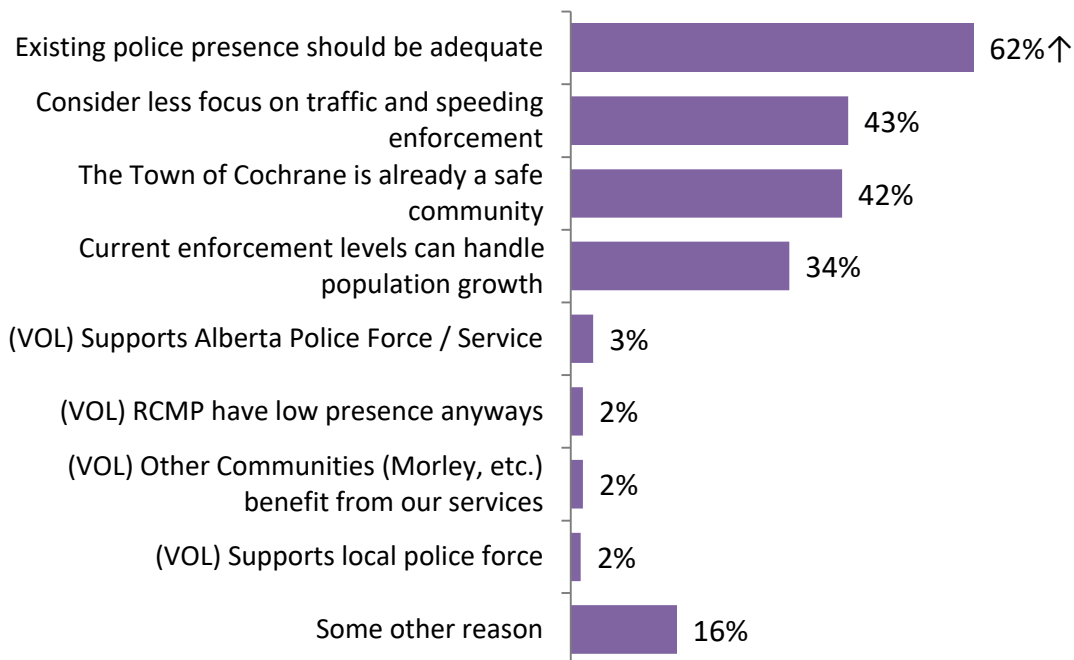
Reasons to Increase RCMP Spending



n=73. Values may sum to more than 100% as multiple mentions were allowed.

Among respondents who would like a **decrease** in funding for *RCMP*, almost two-thirds (62%, up from last year) mentioned existing police presence should be accurate while about two out of five suggest considering less focus on traffic and speeding enforcement (43%) and to keep the community safe (42%).

Reasons to Decrease RCMP Spending

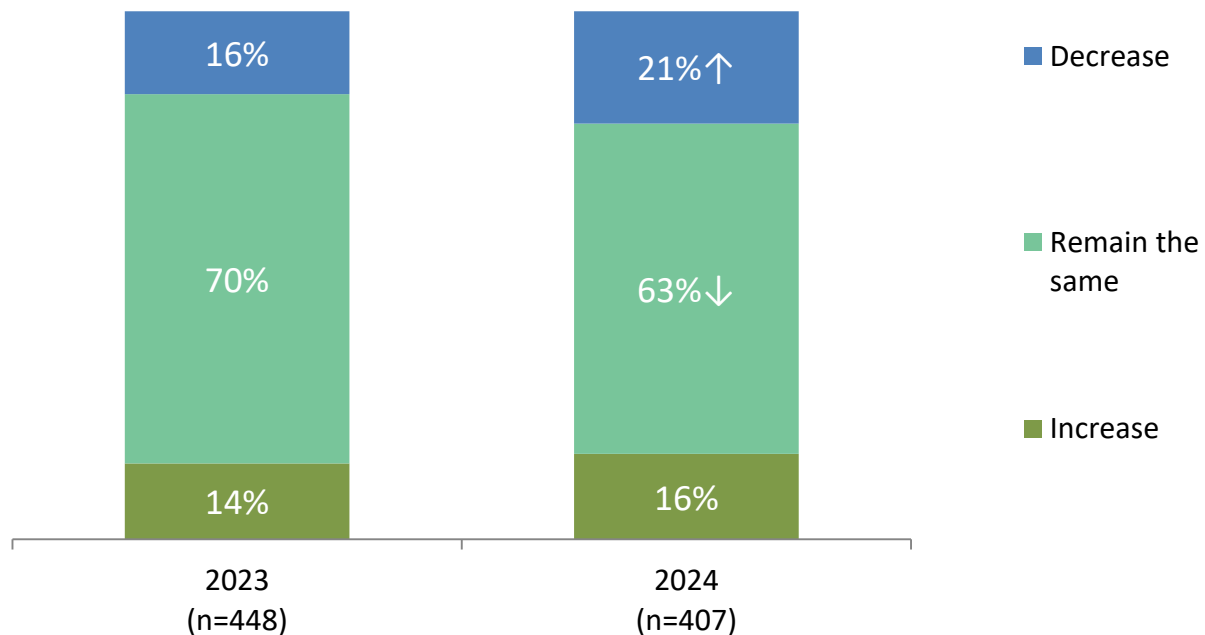


n=98. Values may sum to more than 100% as multiple mentions were allowed.

3.4.7 Fire Services (Proposed 20%)


With regards to the budget for *Fire Services*, including fire response, as well as community prevention, inspection services, and emergency preparedness, 63% (down from 70% last year) of respondents would like the budget to remain the same. Slightly more respondents would like to see a decrease (21%, up from 16%) in the budget compared to an increase (16%).

Budget Adjustment for Fire Services (Proposed 20%)





Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want an **increase** in funding include:

-  26%: Those who prefer to increase taxes.

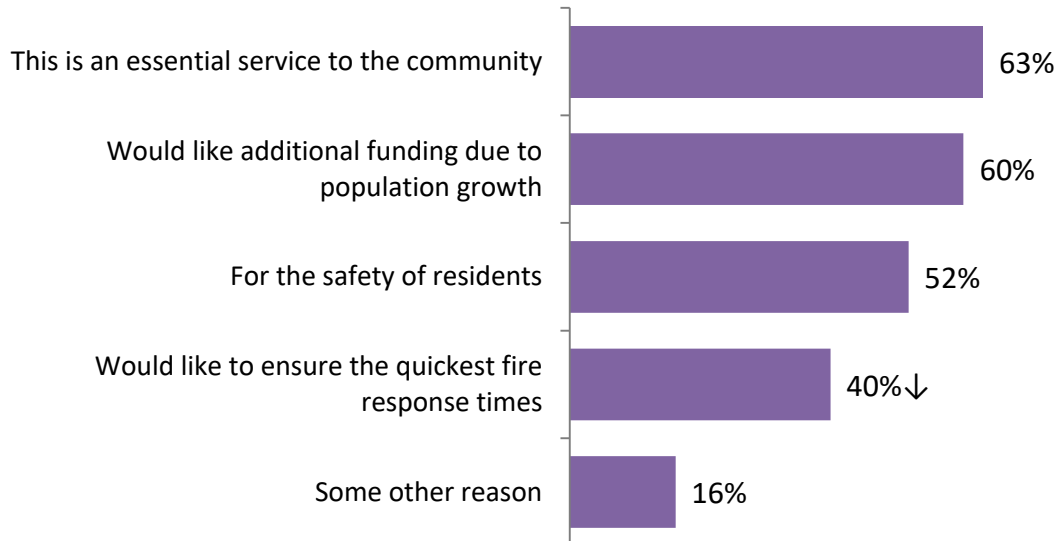
There are no subgroups significantly more likely to want funding to **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  36%: Those who are 18 to 34 years old; and
-  27%: Those who support a decrease in service levels to minimize tax increases.

Respondents who suggested an **increase** to spending on *Fire Services* most often explained that it is needed as an essential service to the community (63%), to handle population growth (60%), and for the safety of residents (52%).

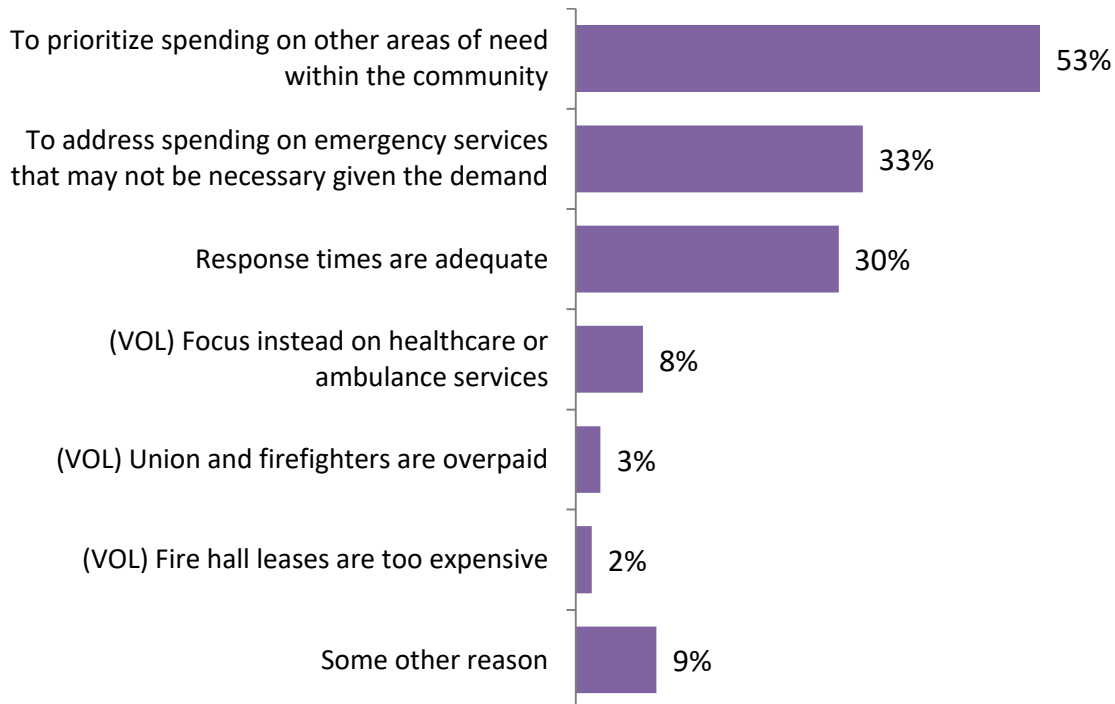
Reasons to Increase Fire Services Spending



n=73. Values may sum to more than 100% as multiple mentions were allowed.

The most common reason mentioned to **decrease** spending on *Fire Services* is to prioritize spending on other areas of the community (53%). In addition, approximate one-third believe spending may not be needed given the demand (33%), and response times are adequate (30%).

Reasons to Decrease Fire Services Spending

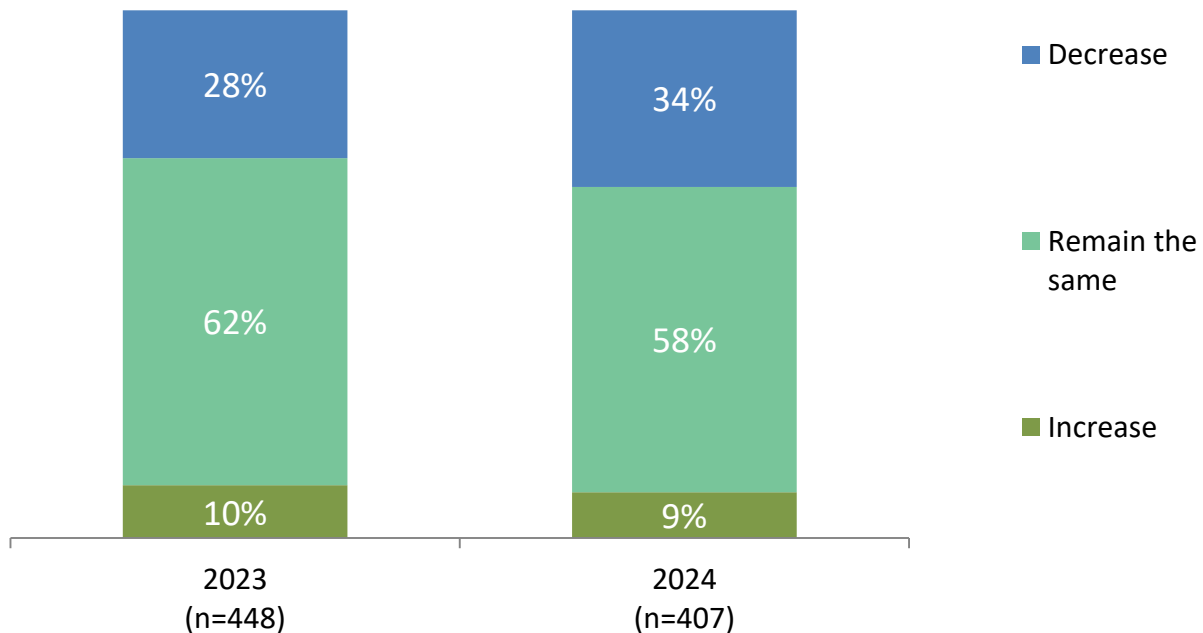


n=70. Values may sum to more than 100% as multiple mentions were allowed.

3.4.8 Municipal Enforcement Services (Proposed 3%)


In total, 9% of respondents would like funding to increase for *Municipal Enforcement Services*. However, most respondents continue to want funding to remain the same (58%), while 34% would like funding to decrease. These results are similar to those obtained last year.

Budget Adjustment for Municipal Enforcement Services (Proposed 3%)









Values may not add to 100% due to rounding. Bars missing values are less than 5%.






Subgroups that are significantly more likely to want an **increase** in funding include:

-  12%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

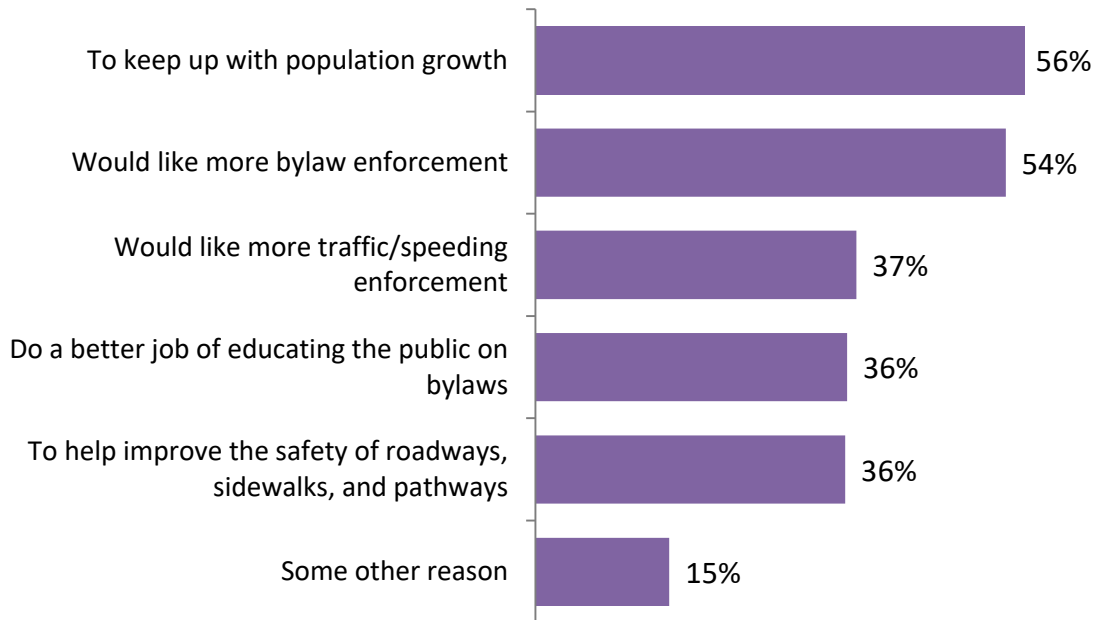
-  76%: Those who are 65 years old or older;
-  69%: Those who are not employed (on leave/homemaker/student/not employed/retired);
-  67%: Those who prefer to increase taxes;
-  66%: Those who oppose a decrease in service levels to minimize tax increases;
-  65%: Those who receive good/very good/excellent value from taxes;
-  62%: Those who do not have any children;

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  51%: Those who support a decrease in service levels to minimize tax increases;
-  48%: Those who are 18 to 34 years old;
-  48%: Those who prefer to cut services;
-  46%: Those who receive fair/poor value from taxes; and
-  41%: Those employed full- or part-time.

Respondents who suggest an **increase** in spending on *Municipal Enforcement Services* most often cited they would like to keep up with population growth (56%) and have more bylaw enforcement (54%).

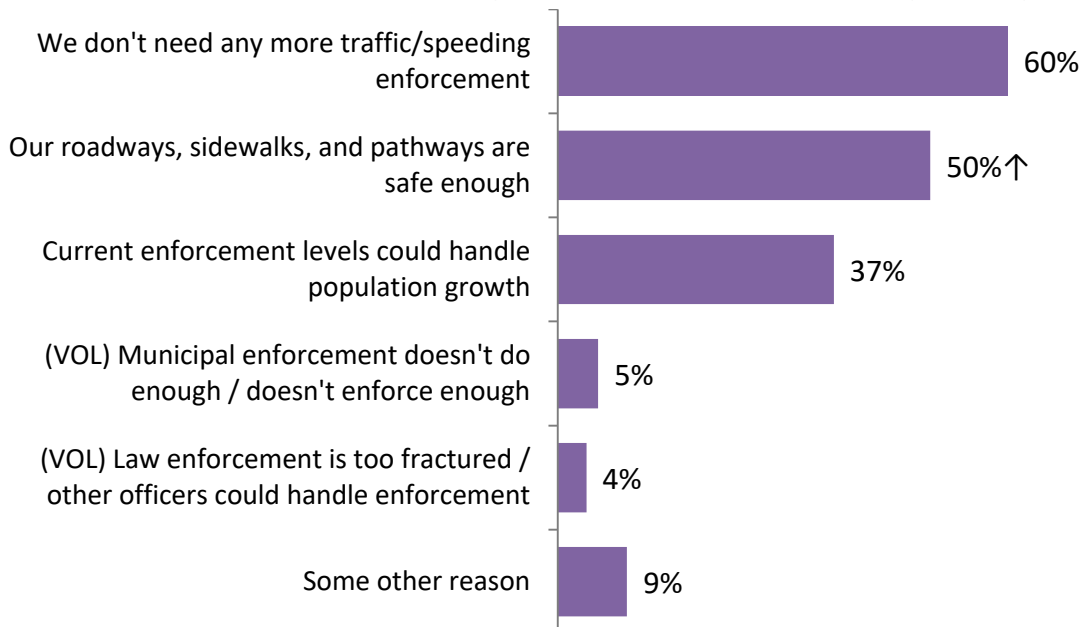
Reasons to Increase Municipal Enforcement Services Spending



n=36. Values may sum to more than 100% as multiple mentions were allowed.

Three out of five (60%) respondents who would **decrease** spending on *Municipal Enforcement Services* suggested less focus on traffic and speeding enforcement. Additionally, half (50%) suggest that roadways, sidewalks, and pathways are safe enough.

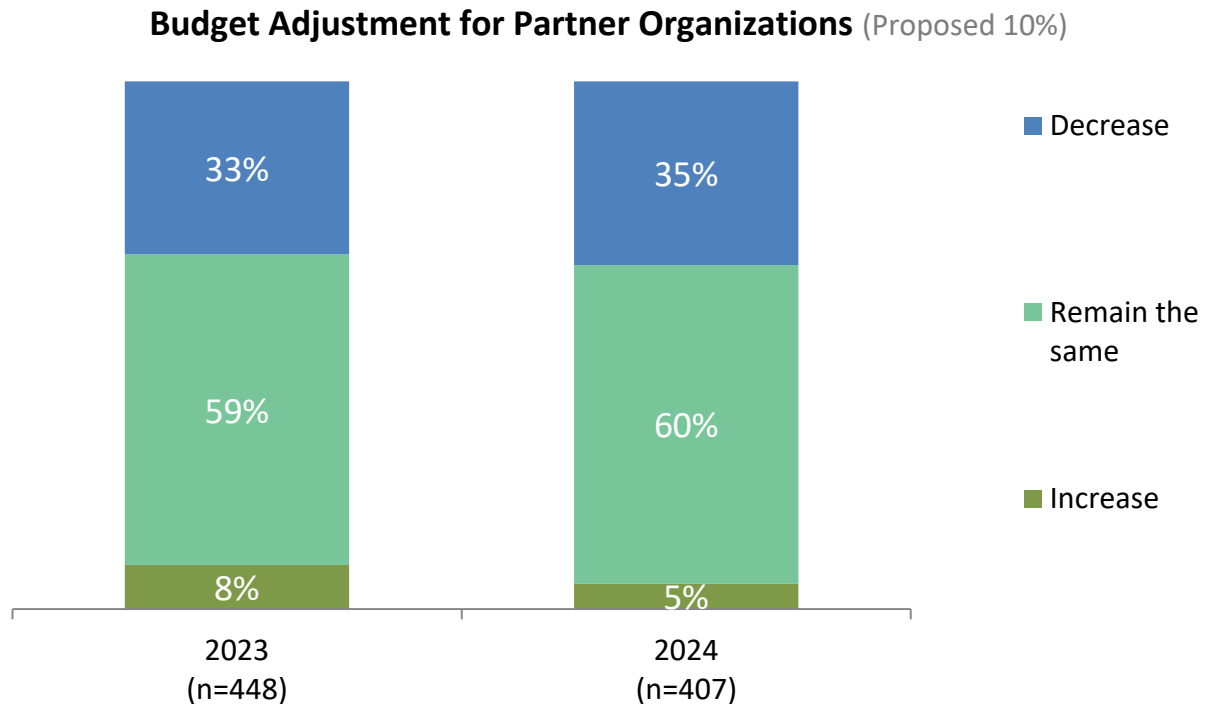
Reasons to Decrease Municipal Enforcement Services Spending



n=115. Values may sum to more than 100% as multiple mentions were allowed.



3.4.9 Partner Organizations (Proposed 10%)

Few respondents feel that the budget for *Partner Organizations* should increase (5%). In contrast, about two-thirds (35%) feel that the budget should decrease, while the remaining 60% feel that the budget should remain the same. These results are similar to those obtained last year.







Values may not add to 100% due to rounding. Bars missing values are less than 5%.





Subgroups that are significantly more likely to want an **increase** to funding include:

-  9%: Those who are not employed (on leave/homemaker/student/not employed/retired; and
-  9%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

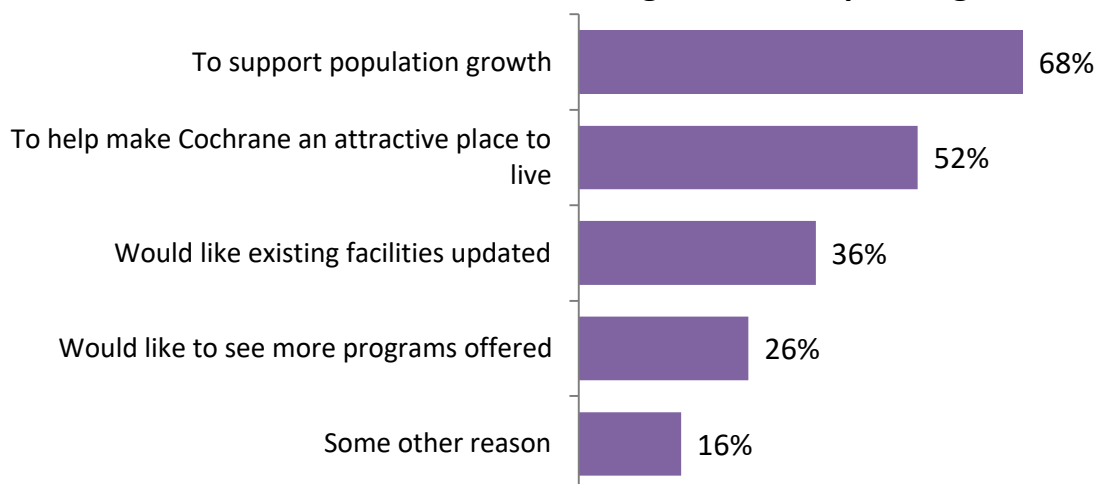
-  74%: Those who oppose a decrease in service levels to minimize tax increases;
-  73%: Those aged 18 to 34 years old;
-  73%: Those who prefer to increase taxes; and
-  66%: Those who receive good/very good/excellent value from taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  54%: Those who prefer to cut services;
-  51%: Those who support a decrease in service levels to minimize tax increases;
-  45%: Those who receive fair/poor value from taxes; and
-  43%: Those aged 35 to 54 years old.

Most respondent who suggested to **increase** for *Partner Organizations* did so because they felt it was needed to support population growth (68%). Other common reasonings included to make Cochrane an attractive place to live (52%) and they would like facilities updated (36%).

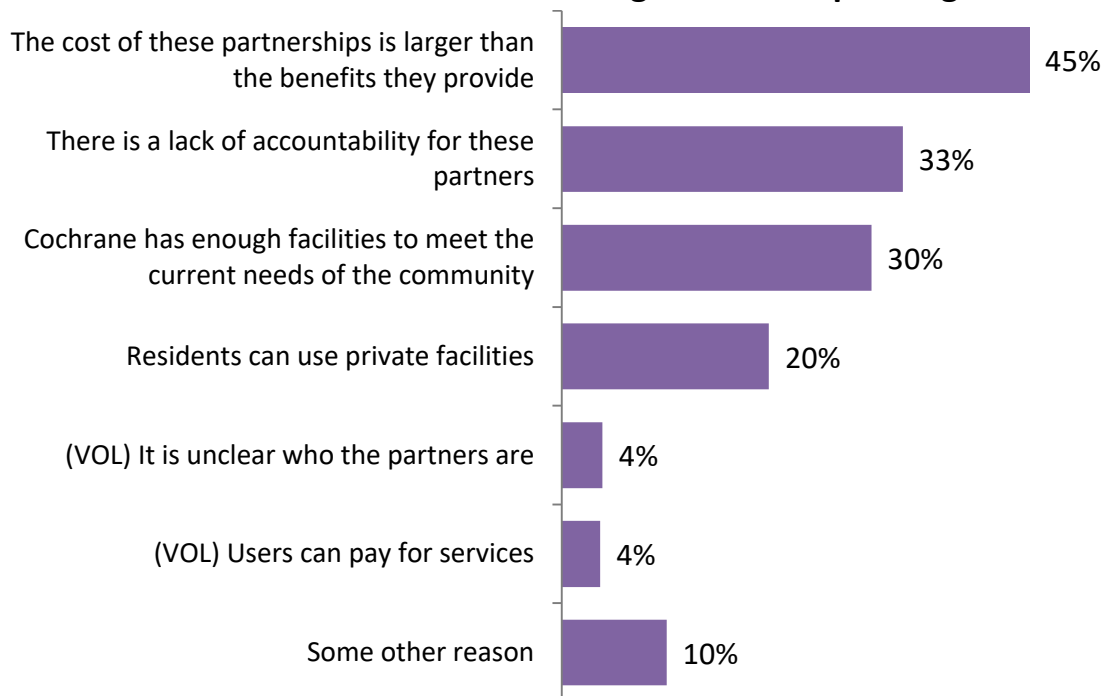
Reasons to Increase Partner Organizations Spending



n=26*. Small base size – interpret with caution. Values may sum to more than 100% as multiple mentions were allowed.

Just under half (45%) of respondents who would like *Partner Organization's* budget to **decrease** said that the cost of these partnerships are larger than the benefit they provide. Additionally, about one-third mentioned that there is a lack of accountability for partners (33%) and that Cochrane has enough facilities to meet the current needs of the community (30%).

Reasons to Decrease Partner Organizations Spending

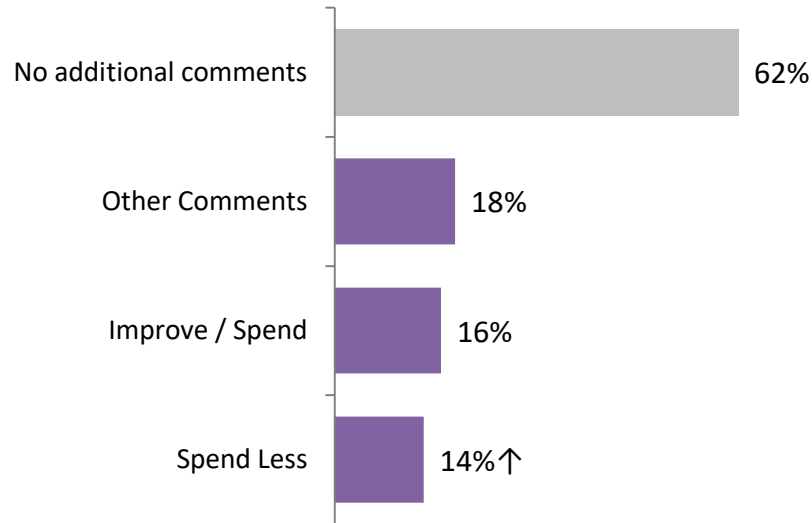


n=141. Values may sum to more than 100% as multiple mentions were allowed.

3.4.10 Other Discretionary Spending Feedback

After respondents rated their preference for how the Town should allocate spending on discretionary services, they were provided with an additional chance to offer any other feedback on spending that may not have already been covered. Given that they had just provided feedback for the ten different services categories, only 38% provided further feedback. In total, 16% reiterated that they would like spending to **increase** in general or for specific services, compared to 14% who reiterated that they wanted spending to **decrease**.

Other Variable Spending Feedback

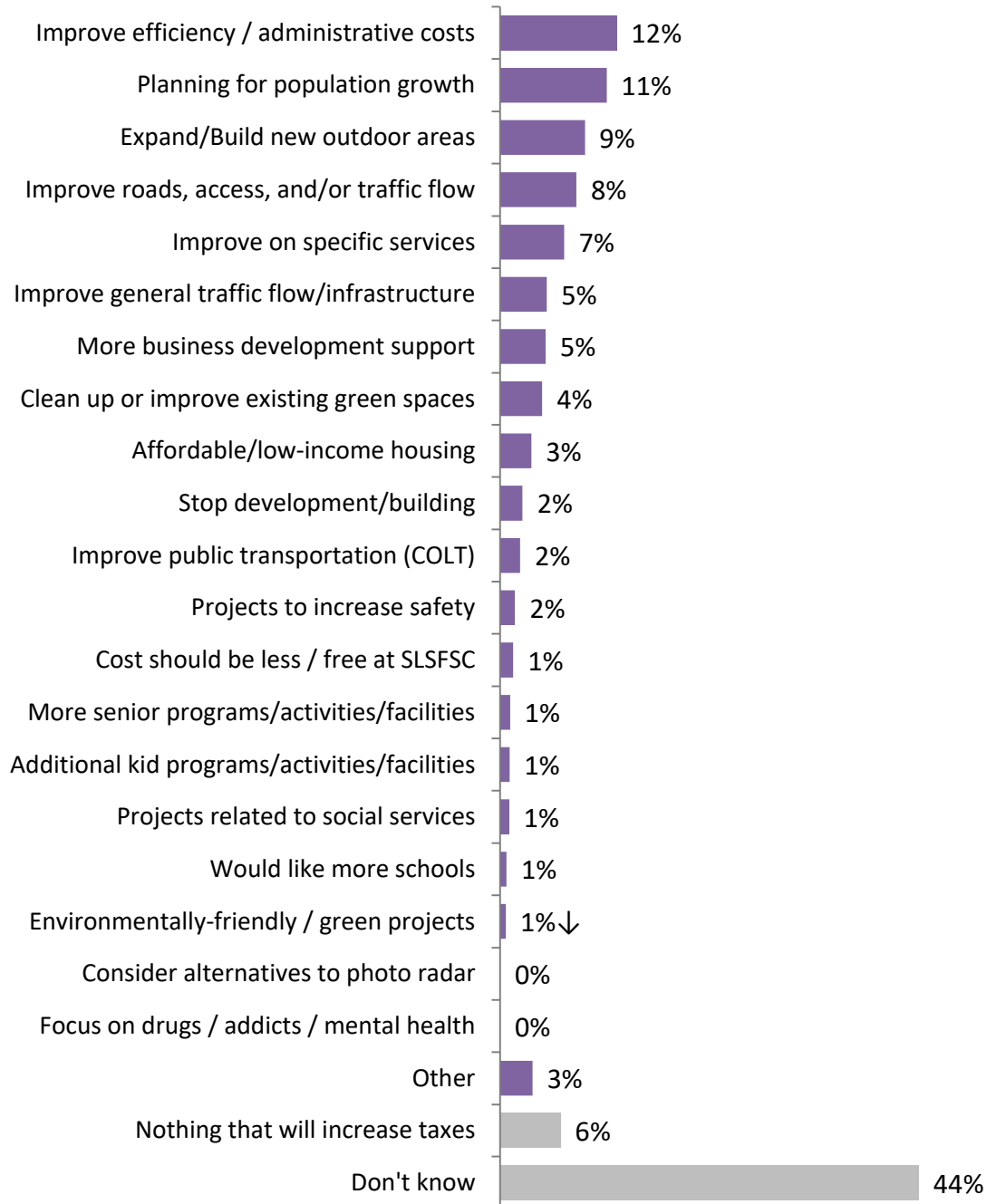


n=407. Values may sum to more than 100% as multiple mentions were allowed.

3.5 Other Projects and Priorities

Respondents were also provided an opportunity to state other projects or goals for the Town to consider. It is important to note that over two-fifths (44%) did not know of any other projects to consider. That said, the top suggestions were improving efficiency and costs related to administration (12%), planning for population growth (11%), expanding or building new outdoor areas (9%), and improving roads, access and/or traffic flow (8%).

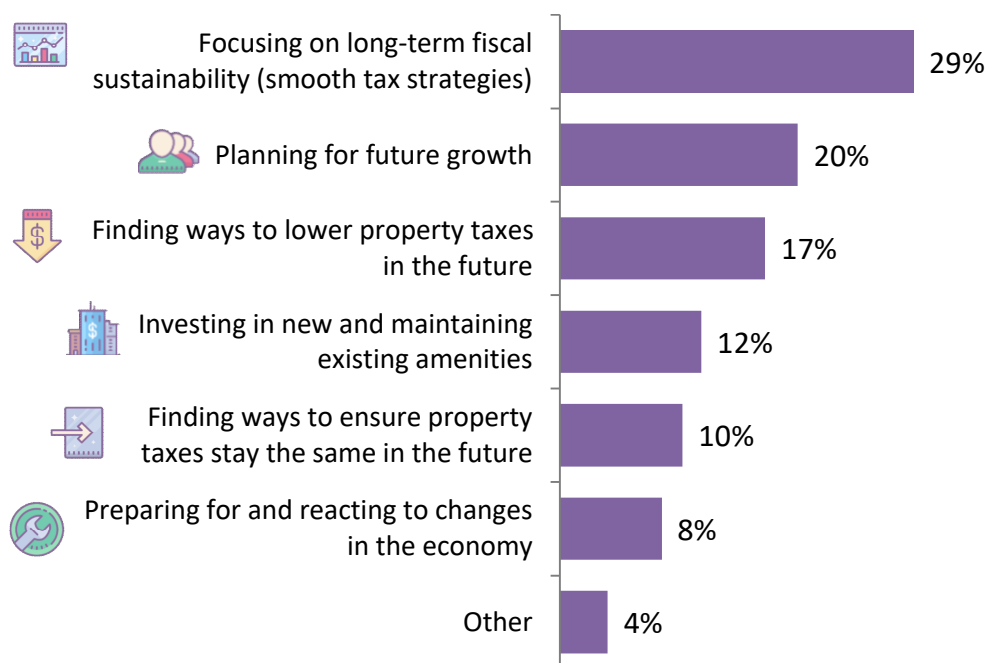
Other Projects or Goals to Consider



n=407. Values may sum to more than 100% as multiple mentions were allowed.

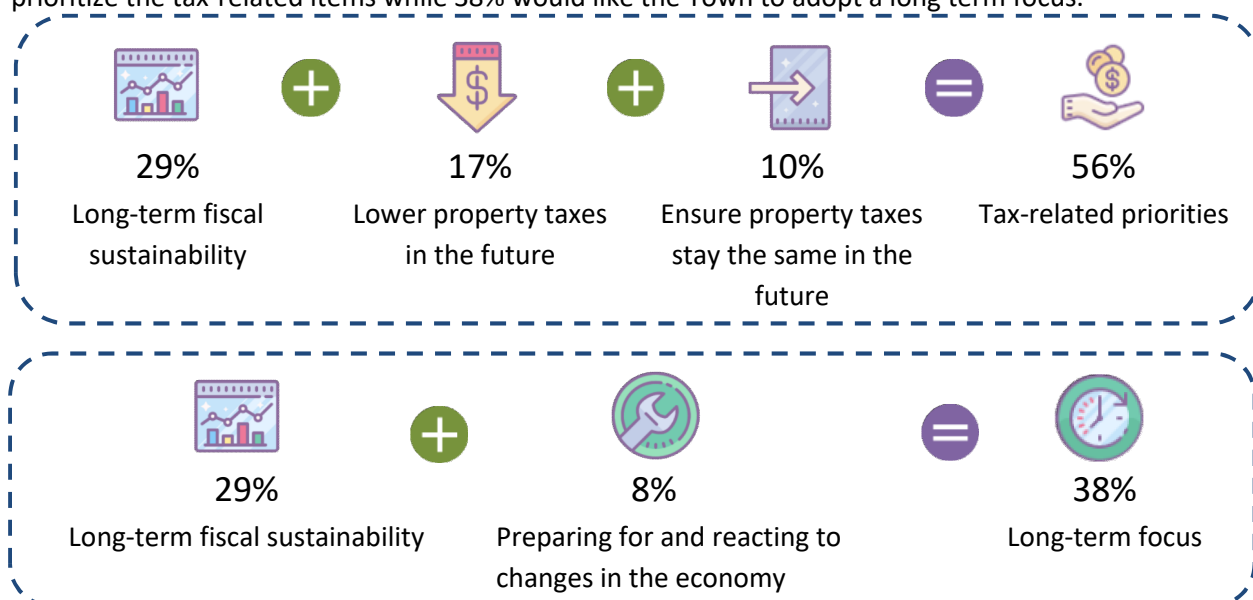
Finally, when asked about the top priority facing the Town, about three-in-ten (29%) chose long-term fiscal sustainability (i.e., smooth tax strategies). A further 20% would like to see the Town prioritize planning for future growth to prevent overcrowding, 17% would like the Town to find ways to lower property taxes in the future, 12% would like to invest in new and maintaining existing amenities, and 10% would like the Town to find ways to ensure property taxes stay the same in the future. A final 8% would like to prepare for changes in the economy.

Most Important Priority Facing the Town



n=407. Values may not add to 100% due to rounding.

After grouping some of the categories, we find that 56% of respondents would like the Town to prioritize the tax-related items while 38% would like the Town to adopt a long term focus.



4 Appendices

4.1 Weighted Respondent Demographics

	Percent of Respondents	
	2024 n=407	2023 n=448
Age		
15 or younger	0%	0%
16 or 17	0%	0%
18 to 24	1%	2%
25 to 34	23%	22%
35 to 44	19%	21%
45 to 54	19%	17%
55 to 64	16%	16%
65 or older	21%	21%
Prefer not to say	0%	0%
Employment status		
Working full time, including self-employment	53%	52%
Working part time, including self-employment	8%	13%
On leave (disability, maternity, paternity, etc.)	2%	2%
Homemaker	4%	3%
Student	1%	1%
Not employed	2%	1%
Retired	25%	24%
Prefer not to answer	4%	4%
Household income		
Under \$20,000	1%	1%
\$20,000 to \$39,999	4%	3%
\$40,000 to \$59,999	7%	7%
\$60,000 to \$79,999	9%	9%
\$80,000 to \$99,999	12%	9%
\$100,000 to \$124,999	17%	12%
\$125,000 to \$149,999	13%	11%
\$150,000 or more	22%	31%
Prefer not to answer	16%	18%
Primary residence		
Own	93%	90%
Rent	7%	10%
Town of Cochrane employee		
Yes	1%	1%
No	99%	99%
Children (under 18) in household		
Yes	35%	41%
No	64%	57%
Prefer not to answer	1%	1%

Values may not add to 100% due to rounding.

4.2 Data Weighting

The data was weighted to the age characteristics of the residents of Cochrane as determined by the 2021 Federal Census. The following outlines the weighting factors utilized in this research:

Age group	Number of completed surveys	Proportion of completed surveys	Census proportions*	Weight factor
18 to 34	33	8%	24%	2.92
35 to 54	148	36%	38%	1.05
55 to 64	83	20%	16%	0.79
65 or older	141	35%	22%	0.62
Unknown/Refused*	2	<1%	0%	1.00

** Respondents were allowed to refuse to answer their age as long as they confirmed that they are at least 18 years old. These cases are left unweighted (i.e., with a weight of 1) and the census proportions for this group are scaled to match accordingly.*

4.3 Survey Methodology Summary

Research sponsor (including all financial sponsors)	Town of Cochrane
Research/data collection supplier	Advanis
Population represented	Town of Cochrane Residents
Sample size	n=407
Mode of data collection	Telephone recruitment to an online survey Postcard mail-out to households where respondents can send an SMS to receive a link to the online survey (English only)
Source of sample	<ul style="list-style-type: none"> - Postcards to all households in Cochrane via Canada Post - Advanis General Population Random Sample, - ASDE Listed & Unlisted RDD landline numbers
Type of sample	Telephone numbers and postcards to every household
Sample design	All sample contacted
Start and end dates of data collection	April 4, 2024, to May 8, 2024
Strategies used to gain cooperation	Request permission on the phone, reminders to those who agreed to do the survey Sent postcard to every household City advertised that the survey would occur Draw to win a gift certificate to a local Cochrane business of your choice (valued at \$150)
Margin of sampling error for total sample	+/- 4.9 percentage points at the 95% confidence level
Is data weighted?	Yes, based on resident age to the 2021 Federal Census. See section 4.2 above for details.
Contact for more information	Patrick Kyba, pkyba@advanis.net Advanis (780) 229-1135
Survey text	See section 0 below

4.4 Survey

What follows is a paper version of the web survey.

Budget Planning Survey 2025

Town of Cochrane



Languages: English

Intro1



Have your say in Cochrane's budget planning process! The Town of Cochrane is committed to gathering input from citizens regarding the future planning of our community and is seeking citizen input to assist in the 2025 budget planning process.

The budget is a plan for tomorrow's Cochrane and this is your chance to share your thoughts with Town Council and Administration to help guide the 2025 budget. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Cochrane business of your choice (valued at \$150).**

We want to hear from you! Press the right arrow to continue.

Please use the arrows in the bottom right of your screen to move forward and backward in the survey, do not use your browser back button. To ensure your confidentiality, the third-party vendor Advanis Inc. has been hired to ensure only aggregated results are shared. There will be no way for anyone to tie the responses you provide back to you.

© 2024 [Privacy Policy \(https://advanis.net/privacy-policy/english/\)](https://advanis.net/privacy-policy/english/) CRIC Pledge

(<https://www.canadianresearchinsightscouncil.ca/wp-content/uploads/2020/09/CRIC-Pledge-to-Canadians.pdf>)

Intro2

Please read each question and statement carefully. Throughout the survey, information will be provided to you so that you are able to reflect and provide an informed response to the questions. Pressing this icon *?* when shown will provide additional information. For each question, please select the response(s) that best represents your point of view.

Survey is open until May 8, 2024.

? This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

D1

To begin, how old are you?

- ☐ 0 15 or younger
- ☐ 1 16 or 17
- ☐ 2 18 to 24
- ☐ 3 25 to 34
- ☐ 4 35 to 44
- ☐ 5 45 to 54
- ☐ 6 55 to 64
- ☐ 7 65 or older
- ☐ 8 Prefer not to say

D1a *Show if D1 Refused (D1 = 8)*

In order to be eligible for this survey, please confirm that you are over the age of 15.

- ☐ 1 You are 18 years old or older
- ☐ 2 You are 16 or 17 years old
- ☐ 3 You are 15 years old or younger

T1 *Show if Younger than 16 ((D1 = 0) OR (D1a = 3))*

Unfortunately, you do not meet the eligibility requirements to complete this survey. Thank you for your time.

Status Code: 503

S1

Do you live **within the town limits** of Cochrane?

- ☐ 1 Yes
- ☐ 2 No
- ☐ 3 Prefer not to answer

T2 *Show if S1 Does not live in Cochrane (S1 != 1)*

Unfortunately, you do not meet the eligibility requirements to complete this survey. Thank you for your time.

Status Code: 502

D4

Do you own or rent your primary residence in Cochrane?

- ☐ 1 Own
☐ 2 Rent
☐ -8 Not applicable

Q0

(if D4 Owns residence (D4 = 1)) A portion of **your property tax bill** is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of **your property tax bill** is collected on behalf of the Province of Alberta to pay **for education**?

(if Default) A portion of **property tax** is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of **property tax** is collected on behalf of the Province of Alberta to pay **for education**?

After entering a value, please press the right arrow to continue.

Minimum: 1, Maximum: 99

_____ %

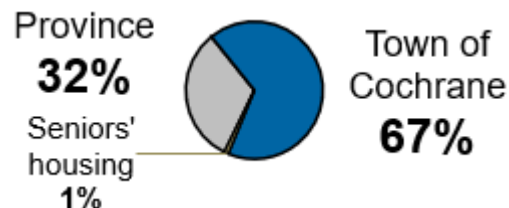
- ☐ -9 Don't know

Q1a

(if D4 Owns residence (D4 = 1)) In fact, of **your property tax bill** collected in 2023:

(if Default) In fact, of **property tax** collected in 2023:

- **32%** is collected *on behalf of the province* to pay for **education**.
- **67%** goes to the *Town of Cochrane* to fund **municipal services**.
- **1%** goes to **seniors' housing**.



Thinking about the **67%** used to fund **municipal services**, would you say you receive...?

- ☐ 1 Excellent value
☐ 2 Very good value
☐ 3 Good value
☐ 4 Fair value
☐ 5 Poor value
☐ -9 Don't know

Q1b Show if Q1a not DK (Q1a != Don't know)

(if Q1a excellent (Q1a = 1)) What is the **main reason** you feel that you receive **excellent** value?

(if Q1a verygood (Q1a = 2)) What is the **main reason** you feel that you receive **very good** value?

(if Q1a good (Q1a = 3)) What is the **main reason** you feel that you receive **good** value?

(if Q1a fair (Q1a = 4)) What is the **main reason** you feel that you receive **fair** value?

(if Q1a poor (Q1a = 5)) What is the **main reason** you feel that you receive **poor** value?

☐ .9 Don't know / No comment

Q1c Show if Q1a DK (Q1a = Don't know)

(if D4 Owns residence (D4 = 1)) Why can you not rate the value that you received from the **67%** of **your property tax bill** that goes to the *Town of Cochrane* to fund **municipal services**?

(if Default) Why can you not rate the value that you received from the **67%** of **property tax** that goes to the *Town of Cochrane* to fund **municipal services**?

☐ .9 No comment

Q2

The Town of Cochrane understands and recognizes residents' desire to keep tax increases to a minimum. In order to do this, the Town may need to consider reducing current service levels.

Would you <<opposeORsupport>> a decrease in service levels to minimize tax increases in 2025?

- ☐ 1 **Strongly oppose** a decrease in service levels
- ☐ 2 **Somewhat oppose** a decrease in service levels
- ☐ 3 **Neither oppose nor support** a decrease in service levels
- ☐ 4 **Somewhat support** a decrease in service levels
- ☐ 5 **Strongly support** a decrease in service levels
- ☐ .9 Don't know

To minimize the potential order affect, we will show roughly half of respondents "oppose or support" and half "support or oppose".

Q2a Show if Q2 support or oppose decrease but not neither (Q2 = 1,2,4,5)

(if Q2 stronglysupport (Q2 = 5)) Why do you say you **strongly support** a decrease in service levels to minimize tax increases in 2025?

(if Q2 stronglyoppose (Q2 = 1)) Why do you say you **strongly oppose** a decrease in service levels to minimize tax increases in 2025?

(if Q2 somewhatoppose (Q2 = 2)) Why do you say you **somewhat oppose** a decrease in service levels to minimize tax increases in 2025?

(if Q2 somewhatsupport (Q2 = 4)) Why do you say you **somewhat support** a decrease in service levels to minimize tax increases in 2025?

☐ .9 Don't know / No comment

Q3

Next, thinking about the Town of Cochrane infrastructure (roads, public buildings, etc.) and services overall, which of the following tax strategies **best represents** your preference?

- ☐ 1 Increase taxes to fund growth needs, infrastructure maintenance and improve services *
- ☐ 2 Increase taxes to maintain all existing infrastructure and services *
- ☐ 3 Cut existing services to maintain current taxes *
- ☐ 4 Cut existing services to reduce taxes *
- ☐ .9 Don't know

*Levels marked with * are randomized*

BIntro

The Town of Cochrane budget includes two spending categories:

Non-discretionary funding (26%) includes items that are necessary to govern, operate and maintain the Town of Cochrane and do not vary based on the level of service provided:

- Council
- Corporate Services, including Assessment & Tax, Communications, Customer Service, Finance, Human Resources
- Planning Services, including Safety Codes, GIS, Engineering

The next section will not include these budget items.

Discretionary spending (74%) includes

categories where spending can be increased or decreased to impact the level of service provided. As shown below, the next section seeks your input into spending in these areas.

Press the right arrow to continue.

Town of Cochrane 2025 Discretionary Budget (74%)

Proposed Spending by Service

20% Fire Services

14% RCMP

13% Roads

10% Partner Organizations

7% Parks & Open Spaces

3% Municipal Enforcement

3% Family & Community Support Services

3% Transit

1% Business Development

BInstruction

The next section looks to understand your opinions on how the **Town of Cochrane** spending should be altered (if at all). For each service, please specify if you think spending should

<<IncreaseSameDecrease>> in 2025. A description of each service can be found by pressing this icon:***. If you are asked why you made the choice you did, please let us know **all** the reasons you feel the way you do.

Have your say in your Town's budget planning process! Press the right arrow to continue.

*** This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

B1a

How would you adjust the variable spending in 2025 for **Fire Services** (proposed 20%)? ***

*** This includes Fire response, as well as community prevention and inspection services and emergency preparedness.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first. All other similar questions to B1a will have the answers in a similar order as B1a.

B1b Show if B1a increase fire (B1a = 1)

Why would you increase spending on **Fire Services**? **

Please select all that apply.

** Proposed 20% of the variable budget. This includes Fire response, as well as community prevention and inspection services and emergency preparedness.

- ☐ 1 Would like additional funding due to population growth *
- ☐ 2 Would like to ensure the quickest fire response times *
- ☐ 3 This is an essential service to the community *
- ☐ 4 For the safety of residents *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B1c Show if B1a decrease fire (B1a = 3)

Why would you decrease spending on **Fire Services**? **

Please select all that apply.

** Proposed 20% of the variable budget. This includes Fire response, as well as community prevention and inspection services and emergency preparedness.

- ☐ 1 To address spending on emergency services that may not be necessary given the demand *
- ☐ 2 To prioritize spending on other areas of need within the community *
- ☐ 3 Response times are adequate *
- ☐ 4 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B2a

How would you adjust the variable spending in 2025 for **RCMP** (proposed 14%)? **

** This includes RCMP contract and detachment administrative support.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B2b Show if B2a increase RCMP (B2a = 1)

Why would you increase spending on **RCMP**? **

Please select all that apply.

** Proposed 14% of the variable budget. This includes RCMP contract and detachment administrative support.

- ☐ 1 Would like to keep crime down *
- ☐ 2 To keep up with population growth *
- ☐ 3 Would like more visible police presence *
- ☐ 4 Would like more traffic/speeding enforcement *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B2c Show if B2a decrease RCMP (B2a = 3)

Why would you decrease spending on **RCMP**? *?*

Please select all that apply.

? Proposed 14% of the variable budget. This includes RCMP contract and detachment administrative support.

- ☐ 1 The Town of Cochrane is already a safe community *
- ☐ 2 Current enforcement levels can handle population growth *
- ☐ 3 Existing police presence should be adequate *
- ☐ 4 Consider less focus on traffic and speeding enforcement *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B3a

How would you adjust the variable spending in 2025 for **Roads** (proposed 13%)? *?*

? This includes street, parking lot and alleyway seasonal cleaning, sanding, snow plowing and snow removal, as well as regular street and sidewalk repairs and maintenance.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B3b Show if B3a increase roads (B3a = 1)

Why would you increase spending on **Roads**? *?*

Please select all that apply.

? Proposed 13% of the variable budget. This includes street, parking lot and alleyway seasonal cleaning, sanding, snow plowing and snow removal, as well as regular street and sidewalk repairs and maintenance.

- ☐ 2 Consider clearing and sanding roads sooner or more often *
- ☐ 3 Would like more or better snow clearing equipment *
- ☐ 9 Would like roads cleaned and swept more often in the summer *
- ☐ 6 Would like roads to be better maintained (e.g., potholes and cracks filled sooner) *
- ☐ 7 Would like vegetation next to roads, on medians, and on boulevards better maintained *
- ☐ 8 Would like drainage of roads to be improved *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B3c Show if B3a decrease roads (B3a = 3)

Why would you decrease spending on **Roads**? **

Please select all that apply.

** Proposed 13% of the variable budget. This includes street, parking lot and alleyway seasonal cleaning, sanding, snow plowing and snow removal, as well as regular street and sidewalk repairs and maintenance.

- ☐ 1 Consider clearing roads less frequently during prolonged storms *
- ☐ 2 Consider waiting longer before clearing and sanding roads *
- ☐ 3 Consider replacing and/or maintaining snow removal equipment less frequently. *
- ☐ 4 Residential areas and side streets could be cleared / cleaned less often *
- ☐ 5 Do not see the need for street sweeping *
- ☐ 6 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B4a

How would you adjust the variable spending in 2025 for **Partner Organizations** (proposed 10%)? **

** Includes organizations that are in partnership with the Town of Cochrane including Spray Lake Sawmills Centre, community grants and the Cochrane Public Library.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B4b Show if B4a increase public org (B4a = 1)

Why would you increase spending on **Partner Organizations**? **

Please select all that apply.

** Proposed 10% of the variable budget. Includes organizations that are in partnership with the Town of Cochrane including Spray Lake Sawmills Centre, community grants and the Cochrane Public Library.

- ☐ 1 To support population growth *
- ☐ 2 To help make Cochrane an attractive place to live *
- ☐ 3 Would like to see more programs offered *
- ☐ 4 Would like existing facilities updated *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B4c Show if B4a decrease public org (B4a = 3)

Why would you decrease spending on **Partner Organizations**? **

Please select all that apply.

** Proposed 10% of the variable budget. Includes organizations that are in partnership with the Town of Cochrane including Spray Lake Sawmills Centre, community grants and the Cochrane Public Library.

- ☐ 1 Cochrane has enough facilities to meet the current needs of the community *
- ☐ 2 Residents can use private facilities *
- ☐ 3 The cost of these partnerships is larger than the benefits they provide *
- ☐ 4 There is a lack of accountability for these partners *
- ☐ 5 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B5a

How would you adjust the variable spending in 2025 for **Parks and Open Spaces** (proposed 7%)? **

** Includes maintaining 440 acres of parkland, 43 playgrounds, 80kms of pathway, outdoor skating rinks, as well as the maintenance of sports fields and cemeteries.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B5b Show if B5a increase parks (B5a = 1)

Why would you increase spending on **Parks and Open Spaces**? **

Please select all that apply.

** Proposed 7% of the variable budget. Includes maintaining 440 acres of parkland, 43 playgrounds, 80kms of pathway, outdoor skating rinks, as well as the maintenance of sports fields and cemeteries.

- ☐ 1 To better maintain our existing parks and open space infrastructure *
- ☐ 2 We need more areas for leisure *
- ☐ 3 To better manage weeds *
- ☐ 4 We need more outdoor playgrounds *
- ☐ 6 To improve our physical and psychological health *
- ☐ 7 To make our Town and neighborhoods more attractive places to live and work *
- ☐ 5 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B5c Show if B5a decrease parks (B5a = 3)

Why would you decrease spending on **Parks and Open Spaces**? **

Please select all that apply.

** Proposed 7% of the variable budget. Includes maintaining 440 acres of parkland, 43 playgrounds, 80kms of pathway, outdoor skating rinks, as well as the maintenance of sports fields and cemeteries.

- ☐ 1 Our parks & open spaces are not utilized enough *
- ☐ 2 This is not an urgent area of spending need *
- ☐ 3 The maintenance of these areas is overdone *
- ☐ 4 We have enough playgrounds *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B6a

How would you adjust the variable spending in 2025 for **Municipal Enforcement** (proposed 3%)? **

** This includes enforcement of community bylaws, education to reduce violations, traffic enforcement, development compliance and creating a safer space for all residents.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B6b Show if B6a municipal services (B6a = 1)

Why would you increase spending on **Municipal Enforcement**? **

Please select all that apply.

** Proposed 3% of the variable budget. This includes enforcement of community bylaws, education to reduce violations, traffic enforcement, development compliance, and creating a safer space for all residents.

- ☐ 1 To help improve the safety of roadways, sidewalks, and pathways *
- ☐ 2 Do a better job of educating the public on bylaws such as those related to pet ownership *
- ☐ 3 Would like more traffic/speeding enforcement *
- ☐ 4 To keep up with population growth *
- ☐ 5 Would like more bylaw enforcement *
- ☐ 6 Some other reason (specify): _____
- ☐ -9 Don't know

Levels marked with * are randomized

B6c Show if B6a decrease municipal services (B6a = 3)

Why would you decrease spending on **Municipal Enforcement**? **

Please select all that apply.

** Proposed 3% of the variable budget. This includes enforcement of community bylaws, education to reduce violations, traffic enforcement, development compliance and creating a safer space for all residents.

- ☐ 1 Our roadways, sidewalks, and pathways are safe enough *
- ☐ 2 We don't need any more traffic/speeding enforcement *
- ☐ 3 Current enforcement levels could handle population growth *
- ☐ 4 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B7a

How would you adjust the variable spending in 2025 for **Family & Community Support Services** (proposed 3%)? **

** This includes connecting people and systems, preventative and early intervention programs, affordable housing, and family resource network.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B7b Show if B7a increase community development (B7a = 1)

Why would you increase spending on **Family & Community Support Services**? **

Please select all that apply.

** Proposed 3% of the variable budget. This includes connecting people and systems, preventative and early intervention programs, affordable housing, and family resource network.

- ☐ 1 To help provide affordable support services *
- ☐ 2 To keep up with population growth *
- ☐ 3 Would like better quality of existing services *
- ☐ 4 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B7c Show if B7a decrease community development (B7a = 3)

Why would you decrease spending on **Family & Community Support Services**? **

Please select all that apply.

** Proposed 3% of the variable budget. This includes connecting people and systems, preventative and early intervention programs, affordable housing, and family resource network.

- ☐ 1 Existing services could handle population growth *
- ☐ 2 Would like more funding from other levels of government *
- ☐ 3 I don't know what this service offers *
- ☐ 4 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B8a

How would you adjust the variable spending in 2025 for **Transit (Cochrane On-Demand Local Transit)** (proposed 3%)? **

** This includes the COLT (Cochrane On-Demand Local Transit) services which includes the E-Scooters, E-Bikes and Rocky View Handibus.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B8b Show if B8a increase transit (B8a = 1)

Why would you increase spending on **Transit (Cochrane On-Demand Local Transit)**? **

Please select all that apply.

** Proposed 3% of the variable budget. This includes the COLT (Cochrane On-Demand Local Transit) services which includes the E-Scooters, E-Bikes and Rocky View Handibus.

- ☐ 1 Would like more busses and/or frequency of service *
- ☐ 2 Would like to establish fixed routes *
- ☐ 3 Would like to make public transportation more affordable *
- ☐ 4 Would like to extend the hours of service *
- ☐ 5 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B8c Show if B8a decrease transit (B8a = 3)

Why would you decrease spending on **Transit (Cochrane On-Demand Local Transit)**? **

Please select all that apply.

** Proposed 3% of the variable budget. This includes the COLT (Cochrane On-Demand Local Transit) services which includes the E-Scooters, E-Bikes and Rocky View Handibus

- ☐ 1 Current service schedules should be adequate *
- ☐ 2 Existing buses should be adequate *
- ☐ 3 Consider charging riders more for this service *
- ☐ 4 My household does not use public transportation *
- ☐ 5 We don't need E-Scooter or E-Bike Program *
- ☐ 6 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B9a

How would you adjust the variable spending in 2025 for **Business Development** (proposed 1%)? **

** This includes the promotion of the innovation sector, the strengthening of relationships with existing business groups, companies, and major developments, as well as proactively planning and implementing initiatives to enhance Historic Downtown Cochrane.

- ☐ 1 Increase spending (may increase taxes)
- ☐ 2 Spending should remain the same
- ☐ 3 Decrease spending (may decrease taxes)

B9b Show if B9a increase library (B9a = 1)

Why would you increase spending on **Business Development**? *?*

Please select all that apply.

? Proposed 1% of the variable budget. Includes the promotion of the innovation sector, the strengthening of relationships with existing business groups, companies, and major developments, as well as proactively planning and implementing initiatives to enhance Historic Downtown Cochrane.

- ☐ 1 Supporting businesses to succeed helps our economy grow *
- ☐ 2 Attracting outside investment into Cochrane *
- ☐ 3 Supporting small business is important to me *
- ☐ 4 Need to increase non-residential tax base *
- ☐ 5 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

B9c Show if B9a decrease library (B9a = 3)

Why would you decrease spending on **Business Development**? *?*

Please select all that apply.

? Proposed 1% of the variable budget. Includes the promotion of the innovation sector, the strengthening of relationships with existing business groups, companies, and major developments, as well as proactively planning and implementing initiatives to enhance Historic Downtown Cochrane.

- ☐ 1 Current business development meets the needs of the community *
- ☐ 2 Money could be better used for other services *
- ☐ 3 It is not a priority for the Town at the present time to grow its economic base *
- ☐ 4 Some other reason (specify): _____
- ☐ .9 Don't know

Levels marked with * are randomized

Q4

Thank you for your input on the Town of Cochrane's variable spending budget. Is there any additional feedback you would like to provide regarding your choices?

- ☐ .8 No additional feedback

Q7

Are you aware that Cochrane posts its budget on the Cochrane.ca website?

- ☐ 1 Yes
- ☐ 0 No

Q8 Show if is unaware Cochrane posts budget (Q7 = 0)

What could the Town do to make you and others more aware that the budget is available on the Town's website?

☐ -8 Don't know / No comment

Q5

What other projects or goals (if any) should the Town be thinking of when planning the budget for 2025 and beyond? These may result in a tax increase.

☐ -8 Don't know / No comment

Q6

Finally, with respect to the budget process, which of the following would you say is the **most important priority** facing the Town?

- ☐ 2 Focusing on long-term fiscal sustainability (smooth tax strategies) *
- ☐ 3 Planning for future growth *
- ☐ 4 Investing in new and maintaining existing amenities *
- ☐ 5 Finding ways to lower property taxes in the future *
- ☐ 6 Finding ways to ensure property taxes stay the same in the future *
- ☐ 7 Preparing for and reacting to changes in the economy *
- ☐ 8 Other (specify): _____

*Levels marked with * are randomized*

DTxt

In order for the Town to better understand the different views and needs of citizens, this final set of questions will allow us to analyze the data by sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

Please press the right arrow to continue.

D2 Show if 18 or older ((D1 = 2,3,4,5,6,7) OR (D1a = 1))

Are there any children under the age of 18 in your household?

- ☐ 1 Yes
- ☐ 2 No
- ☐ 3 Prefer not to answer

D6

Which of the following categories applies to your total household income before taxes in 2023?

- ☐ 1 Under \$20,000
- ☐ 2 \$20,000 to \$39,999
- ☐ 3 \$40,000 to \$59,999
- ☐ 4 \$60,000 to \$79,999
- ☐ 5 \$80,000 to \$99,999
- ☐ 6 \$100,000 to \$124,999
- ☐ 7 \$125,000 to \$149,999
- ☐ 8 \$150,000 or more
- ☐ 9 Prefer not to answer

D3

Which of the following best describes your current employment status?

- ☐ 1 Working full time, including self-employment (more than 30 hours per week)
- ☐ 2 Working part time, including self-employment (30 hours per week or less)
- ☐ 3 On leave (disability, maternity, paternity, etc.)
- ☐ 4 Homemaker
- ☐ 5 Student
- ☐ 6 Not employed
- ☐ 7 Retired
- ☐ 8 Prefer not to answer

D5a Show if D3 employed (D3 = 1,2)

And, do you work for the Town of Cochrane?

- ☐ 1 Yes
- ☐ 2 No

D5b Show if D3 on leave (D3 = 3)

Immediately prior to the start of your leave, did you work for the Town of Cochrane?

- ☐ 1 Yes
- ☐ 2 No

D7GP Show if Gen Pop Survey (recruit_type = 1)

Which of the following are places that you have heard or seen advertisements promoting this survey?

Please select all that apply

- ☐ ₇ Bold signs *
- ☐ ₂ Social media *
- ☐ ₃ Town of Cochrane website *
- ☐ ₉ Postcard *
- ☐ ₅ Other (specify): _____
- ☐ ₆ I have not heard or seen any advertisements promoting this survey (Exclusive)

Levels marked with * are randomized

D7S Show if Stakeholder Survey (recruit_type = 2)

How did you learn about this survey?

Please select all that apply

- ☐ ₇ Bold signs *
- ☐ ₂ Social media *
- ☐ ₃ Town of Cochrane website *
- ☐ ₉ Postcard *
- ☐ ₅ Other (specify): _____

Levels marked with * are randomized

10

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Cochrane business of your choice (valued at \$150).**

Do you wish to be entered into this draw? Your contact information will only be used for the purposes of the draw and will not be tied to your survey responses.

- ☐ ₁ Yes, I allow Advanis to provide the Town of Cochrane with my contact information should I be the winner of this draw
- ☐ ₂ No, remove me from the draw

11

And, finally, the Town of Cochrane regularly conducts research about other topics affecting its citizens.

Would you be interested in participating in future research conducted by the Town of Cochrane?

- ☐ ₁ Yes, I allow Advanis to provide the Town of Cochrane with my contact information so I may participate in future research
- ☐ ₂ No, I do not wish to participate in future research

12 Show if I0 yes or I1 yes ((I0 = 1) OR (I1 = 1))

Please provide your contact details so that we may contact you should you be **winner of the draw or invited to future research**.

Personal information will remain confidential and **only** be used to contact the individual who **has won the draw or is being invited to participate in future research**. Personal information provided as part of the Town of Cochrane Budget Survey **contest and future research** is collected under the authority of section 33(c) of the Freedom of Information and Protection of Privacy Act.

First name: _____

Last name: _____

Email: _____

Phone number: _____

☐ -8 I do not wish to participate

End



Thank you very much for your participation in this important study, your time and feedback are greatly appreciated by the Town of Cochrane!

Please note that the results of this survey will be shared with Town Council during the budget planning process for 2025. Should you have any additional questions, please contact:

Kristin Huybrecht
Manager, Intergovernmental Relations & Corporate Communications
Town of Cochrane
403-851-2500
communications@cochrane.ca

You will be redirected shortly to the Town of Cochrane website.



cochrane
HOW THE WEST IS NOW

