

2026 DRAFT

# BUDGET



cochrane  
HOW THE WEST IS NOW





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Cochrane  
Alberta**

For the Fiscal Year Beginning  
January 01, 2025

*Christopher P. Morill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Town of Cochrane, Alberta**, for its Annual Budget for the fiscal year beginning **January 1, 2025**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# 2026 Budget: Table of Contents

	PAGE
Town Council.....	1
History of Cochrane.....	2
Demographics.....	3
Executive Summary.....	5
Our Organization.....	19
Budget Overview.....	22
Three Year Financial Plan.....	30
<b>Operating Budget.....</b>	<b>32</b>
<b>Council.....</b>	<b>44</b>
Council.....	44
<b>Office of the CAO.....</b>	<b>45</b>
Office of the CAO Division.....	45
Office of the CAO.....	46
Strategic Services Section.....	47
Strategic Services.....	48
Corporate Communications.....	49
Corporate Strategy.....	50
Asset Management.....	51
<b>Corporate Services.....</b>	<b>52</b>
Corporate Services Division.....	52
Corporate Services.....	54
General Government.....	55
People & Culture Section.....	56
People & Culture.....	57
Human Resources.....	58
Health & Safety.....	59
Financial & Assessment Services Section.....	60
Financial Services & CFO Section.....	61
Assessment.....	62
Finance.....	63
Financial Reporting.....	64
Legislative & Administrative Services Section.....	65
Legislative & Administrative Services.....	66
Customer & Administrative Services.....	67
Legislative Services.....	69
Information Technology Services.....	71
<b>Community Safety &amp; Wellbeing.....</b>	<b>73</b>
Community Safety & Wellbeing Division.....	73
Community Safety & Wellbeing.....	75
Social Development Section.....	77
Social Development.....	78
Family & Community Support Services.....	79
Affordable Housing.....	80
Family Resource Network.....	82
Social Development Section.....	83
Seniors.....	84
Transit.....	85
Parks & Active Living Section.....	87
Parks & Active Living.....	88
Parks & Recreation Services.....	90
Arts, Culture & Heritage.....	92
Cochrane RanchoHouse Event Services.....	94
Horse Creek Sports Park.....	96
Community Partners.....	97

# 2026 Budget: Table of Contents

	<b>PAGE</b>
Community Grants .....	98
Library.....	100
Spray Lake Sawmill Family Sports Centre.....	102
Community Safety Section.....	104
Community Safety .....	105
Emergency Management.....	106
Fire Services.....	107
Municipal Enforcement.....	109
RCMP.....	111
Development & Infrastructure Services Division.....	113
Development & Infrastructure Services Division.....	115
Engineering Services Section.....	116
Engineering & Asset Management.....	117
Capital Design & Delivery.....	119
Civil Land Development Services.....	120
GIS.....	121
Community Growth Section.....	122
Community Growth.....	123
Economic Development .....	125
Planning.....	127
Safety Codes.....	129
Operations Services Section.....	131
Operations Services.....	132
Facility Management.....	134
Roads.....	136
Fleet Services.....	138
Parks & Open Spaces .....	139
Cemetery.....	141
Utilities Section.....	142
Water.....	143
Wastewater.....	145
Storm Sewer.....	147
Waste Management.....	148
Eco Centre.....	149
<b>Capital Budget.....</b>	<b>151</b>
Capital Budget Summary.....	152
Capital Improvement Plan Summary.....	157
Capital Improvement Plan Funding Summary.....	159
Capital Project Details.....	161
<b>Service Fees.....</b>	<b>229</b>
Business Licensing.....	230
Cemetery.....	231
Civil Land.....	232
Community Events.....	233
Corporate & Legislative Services.....	234
Parks.....	235
Fire Services.....	236
GIS.....	237
Municipal Enforcement.....	238
Operational Services.....	239
Planning.....	242
Roads.....	246



# 2026 Budget: Table of Contents

	PAGE
Safety Codes.....	247
RancheHouse Events Centre.....	251
<b>Reserves.....</b>	<b>254</b>
<b>Debentures.....</b>	<b>259</b>
<b>Acronyms.....</b>	<b>264</b>
<b>Glossary.....</b>	<b>267</b>
<b>Appendices.....</b>	<b>270</b>
Budget Survey Cover.....	270
Budget Survey.....	271
What We Heard Report.....	329
Budget Focus Group.....	394
Report to the Community.....	420

## Our Council

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

### Collectively, Council is responsible for:

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

Council was elected October, 20, 2025.

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



Mayor  
**Morgan Nagel**



Councillor  
**Marni Fedeyko**



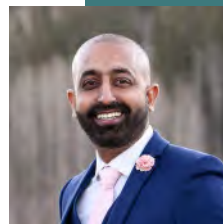
Councillor  
**Mikayla Gale**



Councillor  
**Laura McDonald**



Councillor  
**Tara McFadden**



Councillor  
**Paul Singh**



Councillor  
**Patrick Wilson**

# History of Cochrane

## Land Acknowledgement

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

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

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

## Early Cochrane

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

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

## Cochrane's growth

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

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

## Cochrane today

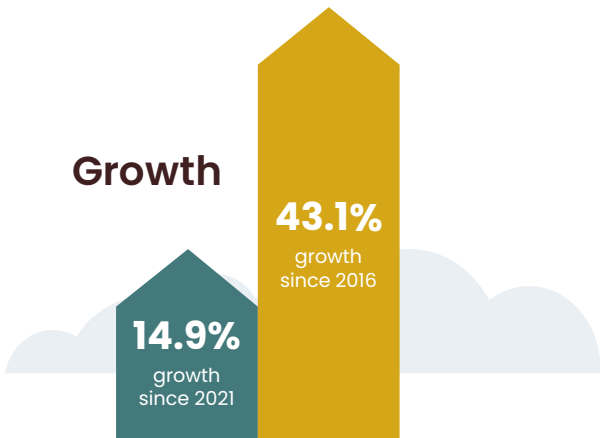
Today, Cochrane is known for its western heritage, unique buildings and popular main street. In 2003, the Town celebrated its centennial with a completed downtown revitalization, helping make Cochrane a popular tourist attraction. As of 2024, Cochrane boasts a population of 37,011 residents.

*\* 2024 Cochrane census data*

# Demographics



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



**770**  
housing starts in 2024



**11,650**  
dwellings\* in 2019



**14,134**  
dwellings\* in 2024



**2.62**  
people per dwelling\* (2024)

*\*Cochrane Municipal Census results*

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# Executive Summary

## **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.

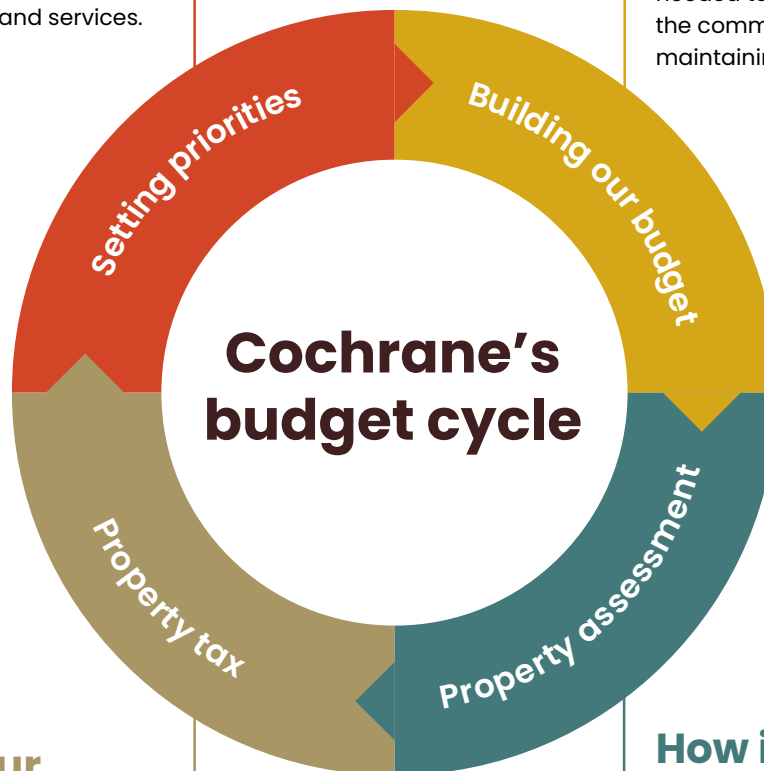


## What do we need

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 8 to May 7, 825 of you shared your thoughts.

Most respondents (59%) 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: 45% supported a tax increase to maintain or increase services, while 41% preferred a tax decrease to maintain or decrease service levels. Compared to last year, fewer respondents support a decrease in taxes, with only one-third (32%) stating they would somewhat or strongly support a decrease in service levels to maintain taxes (which is down from 40% in 2024). In contrast, two-fifths (42%) stated they would oppose a decrease. As with prior years, around one-fifth (23%) did not indicate a preference either way.

*The top priorities for you were planning for future growth and ensuring long-term fiscal sustainability. This was followed by a focus on lowering property taxes, investing in new and existing amenities, maintaining current tax levels and preparing for economic changes.*

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:

- **26%** Parks & open spaces
- **24%** Family & community support services
- **23%** Roads

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

- **39%** Transit (Cochrane On-Demand Local Transit)
- **32%** Partner organizations
- **25%** Municipal enforcement

### Comparison of Preferred Budget Adjustment for all Services

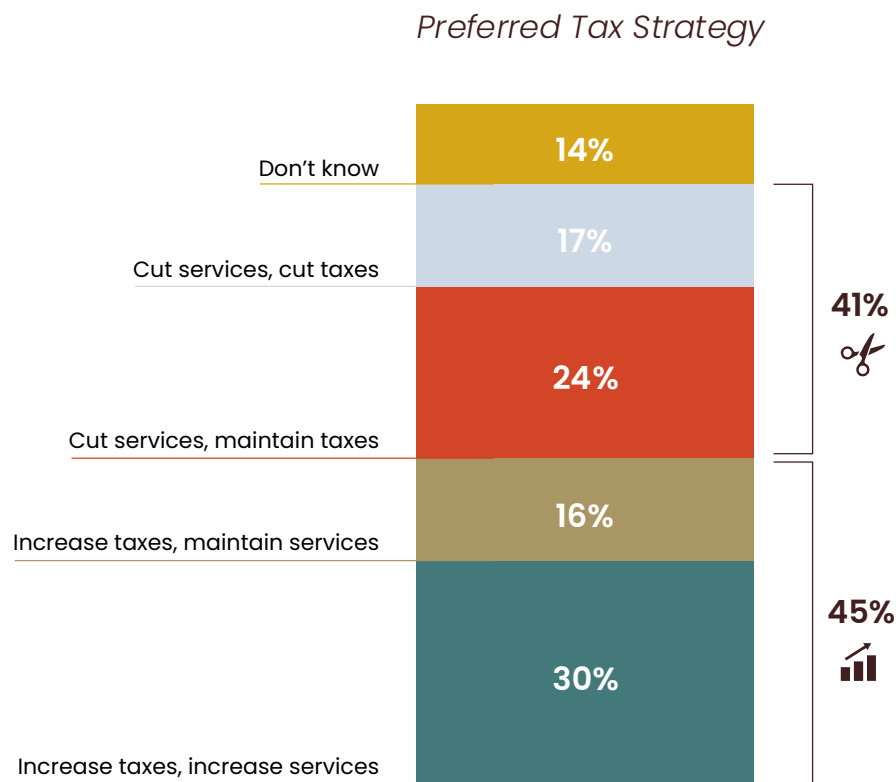
	%			Proposed % of budget
Parks & open spaces	26	63	11	7%
Family & community support services	24	63	13	2%
Roads	23	68	9	10%
Fire services	18	69	12	16%
Business development	17	61	22	1%
RCMP	17	61	21	11%
Transit (Cochrane On-Demand Local Transit)	16	45	39	3%
Municipal enforcement	11	63	25	2%
Partner organizations	9	59	32	8%

# Overall property tax preference

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

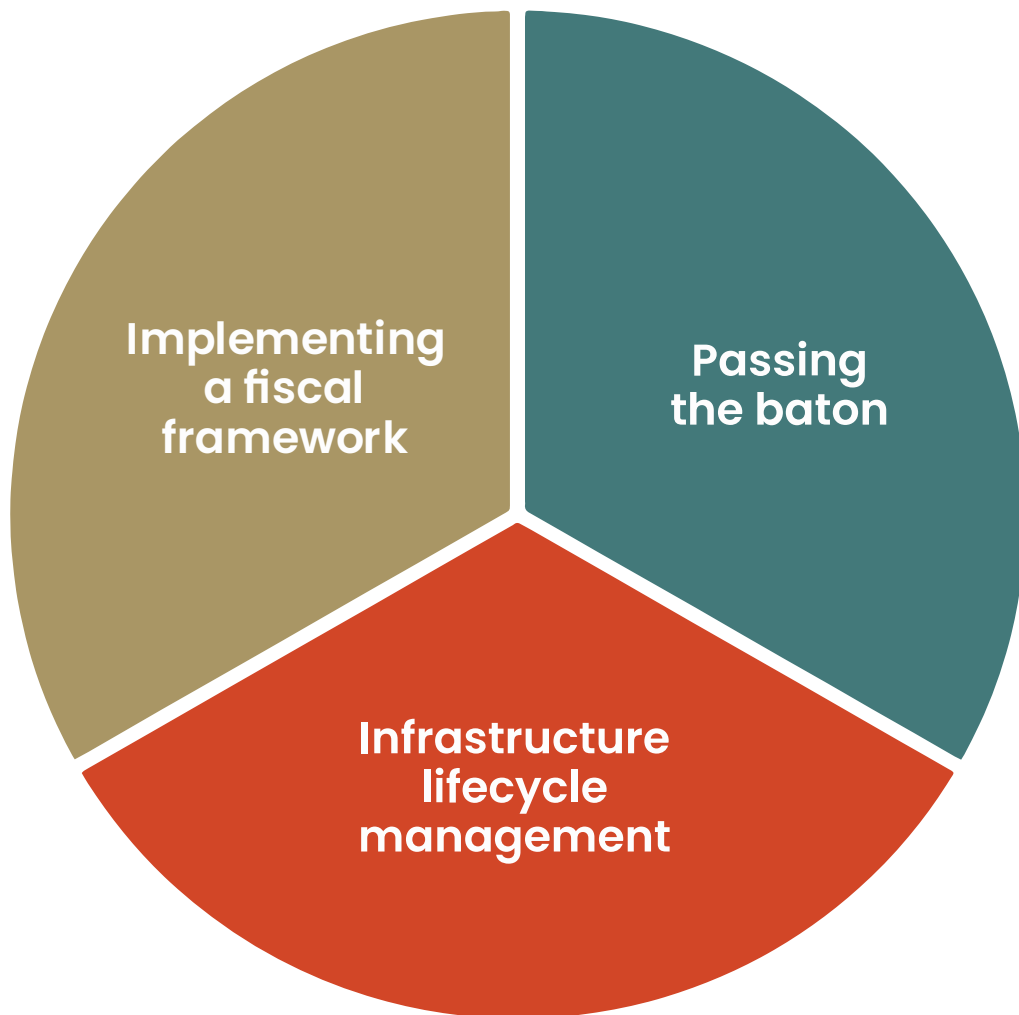
In total, 41% of respondents prefer cutting services to maintain or reduce taxes while 45% prefer an increase to taxes to maintain or increase services.

A further 14% did not provide an opinion.



## Budget principles

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



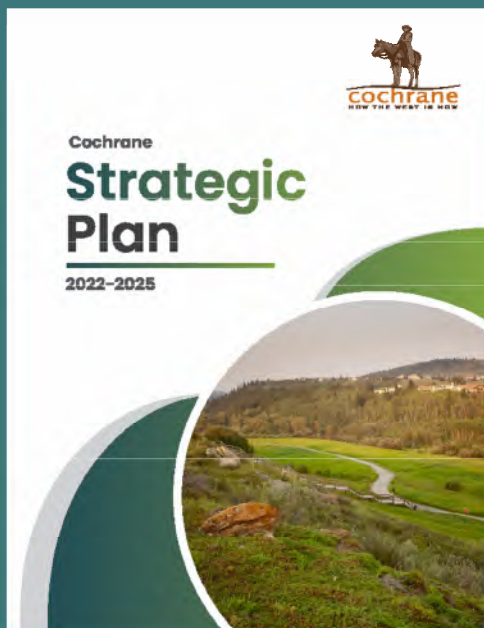
## Council's strategic plan

**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.



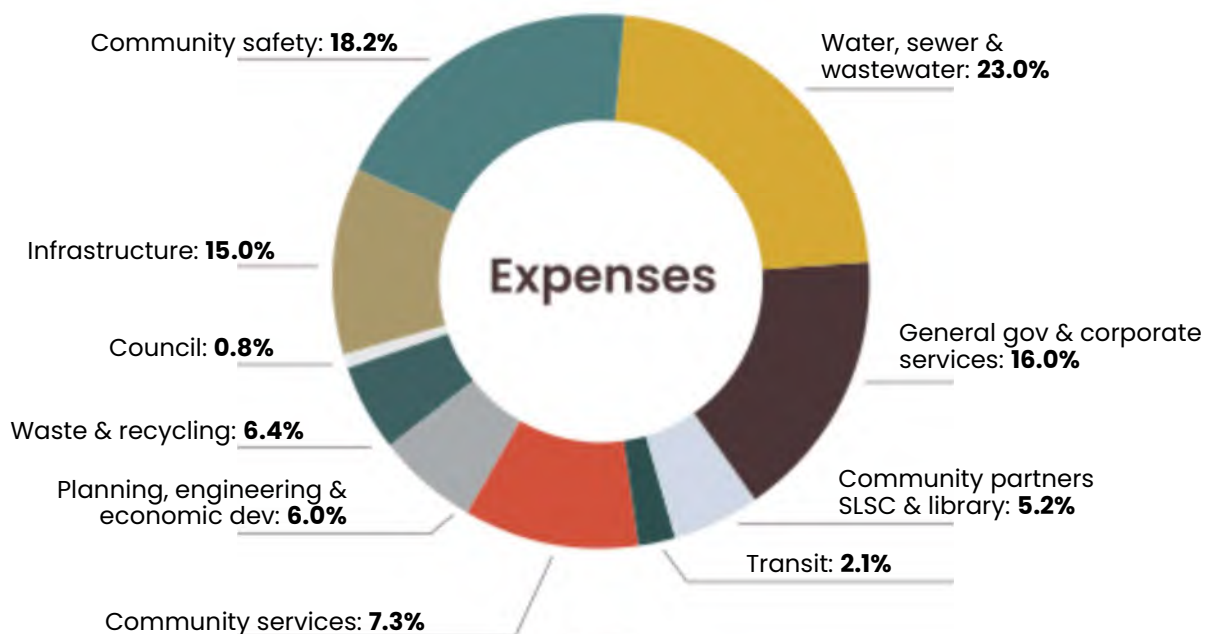
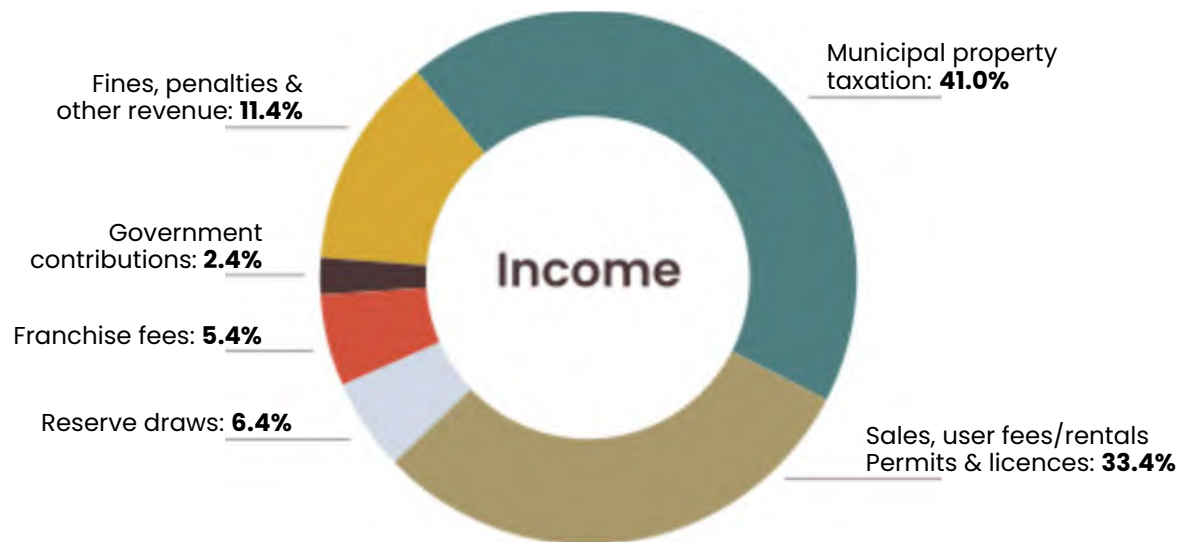
The 2022-2025 Cochrane strategic plan provides clarity on organizational priorities, informs decisions and sets the overall direction for the community.

The strategic plan was adopted by Council in July 2022.



# Operating income & expenses

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



# Tax dollar breakdown

Out of each  
tax dollar the  
Town receives



**0.37¢**

goes to the province  
to fund education

**0.62¢**

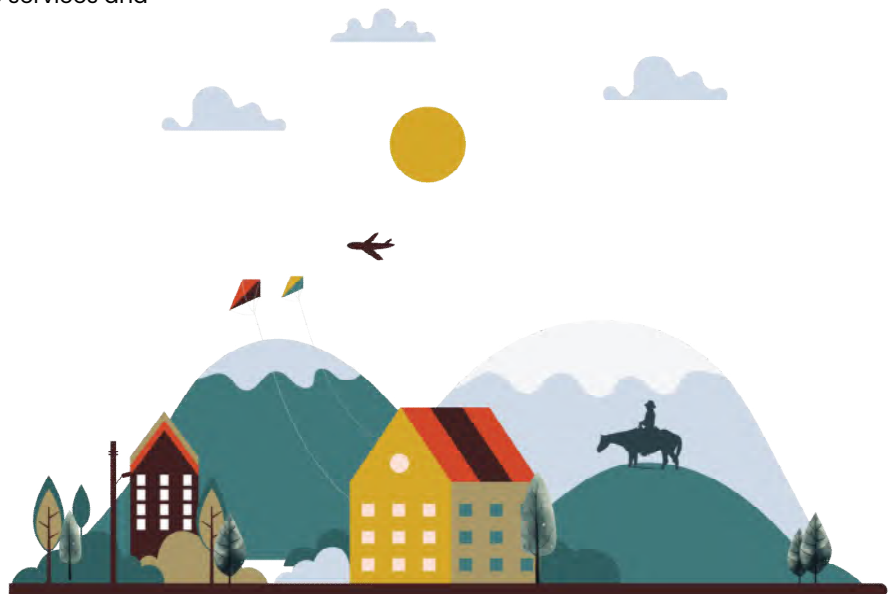
goes to municipal services

**0.01¢**

goes to Rocky View Foundation  
to fund seniors housing

In the context of Cochrane's municipal finances, it's important to recognize that the Town receives just 0.62¢ 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.



# Operating budget

Total expenditure by department 2026 (\$M)

*This visual provides a breakdown of the 2026 proposed municipal budget and approximate distribution of the funds.*
























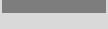
# Key capital investments: Essential

Mandatory infrastructure investments to ensure safety, meet regulatory requirements and/or legal agreements.

	2026 forecast	2027 forecast	2028 forecast	2029 forecast	2030 forecast
2027 Fire Engine (growth)					
600mm Feeder Main					
Cochrane Public Library – Mechanical Parapet Roof Replacement					
Cochrane Ranchehouse – Glycol/Water Heating Loop Upgrade					
Gleneagles Pathway Upgrade					
Horse Creek Sports Park – Amenities development					
Horse Creek Sports Park – Detailed design & costing					
Main Pressure Zone Reservoir Expansion					
Playground Replacement Program					
Wastewater Asset Renewal Program (Vertical)					
Wastewater Pipeline Twinning – Phase 1					
Water Asset Renewal Program (Vertical)					
Water Main Cathodic Protection Program					
Wayfinding Installation					

# Key capital investments: Required

Necessary, non-critical infrastructure investments to maintain existing level of service.

	2026 forecast	2027 forecast	2028 forecast	2029 forecast	2030 forecast
2026 Fleet Additions					
2026 Fleet Replacements					
5th Avenue Off-Site Servicing Improvements					
Ball Diamond Shale Rehabilitation					
Cemetery expansion					
Centre Avenue – Phase 4					
Cochrane Historic Ranch Bridges (2)					
Critical Pathway Connection Big Hill Creek / Highway 1A/22 Interchange					
Fire Flow Improvements					
Griffin Rd Widening – Griffin Industrial Pt to SLS Centre					
Pathway and Active Transportation Connectivity Improvements					
Recreation Facility					
Replacement of Vertical Baler – Waste & Recycling					
Enterprise Resource Planning (ERP) Solution					
Technology Life Cycling					
Transit Fleet Life Cycling					
Transit Infrastructure					
Wastewater Pipeline Twinning – Phase 1A					
Water Utilities Modernization Program					
Jim Uffelman Erosion Control					



## 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 2026 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.

<b>Residential annual costs</b> (Assessed at \$680,700)	<b>2025</b>	<b>2026</b>	<b>Monthly</b>	<b>Annual</b>
Total municipal taxes	\$2,623.21	\$2,708.47	\$7.10	\$85.25
Water fixed charge	\$16.39	\$18.95	\$2.56	\$30.72
Water consumptive charge	\$15.84	\$16.08	\$0.24	\$2.88
Wastewater fixed charge	\$23.25	\$25.99	\$2.74	\$32.88
Wastewater consumptive charge	\$30.36	\$31.20	\$0.84	\$10.08
Waste/recycling/organics collection	\$26.65	\$26.65	-	-
Eco Centre management fee	\$5.00	\$5.00	-	-
Storm sewer fee	\$7.31	\$7.99	\$0.68	\$8.16
<b>Monthly total</b>	<b>\$2,748.01</b>	<b>\$2,840.33</b>	<b>\$14.16</b>	<b>\$169.97</b>





## Utility rate change implications

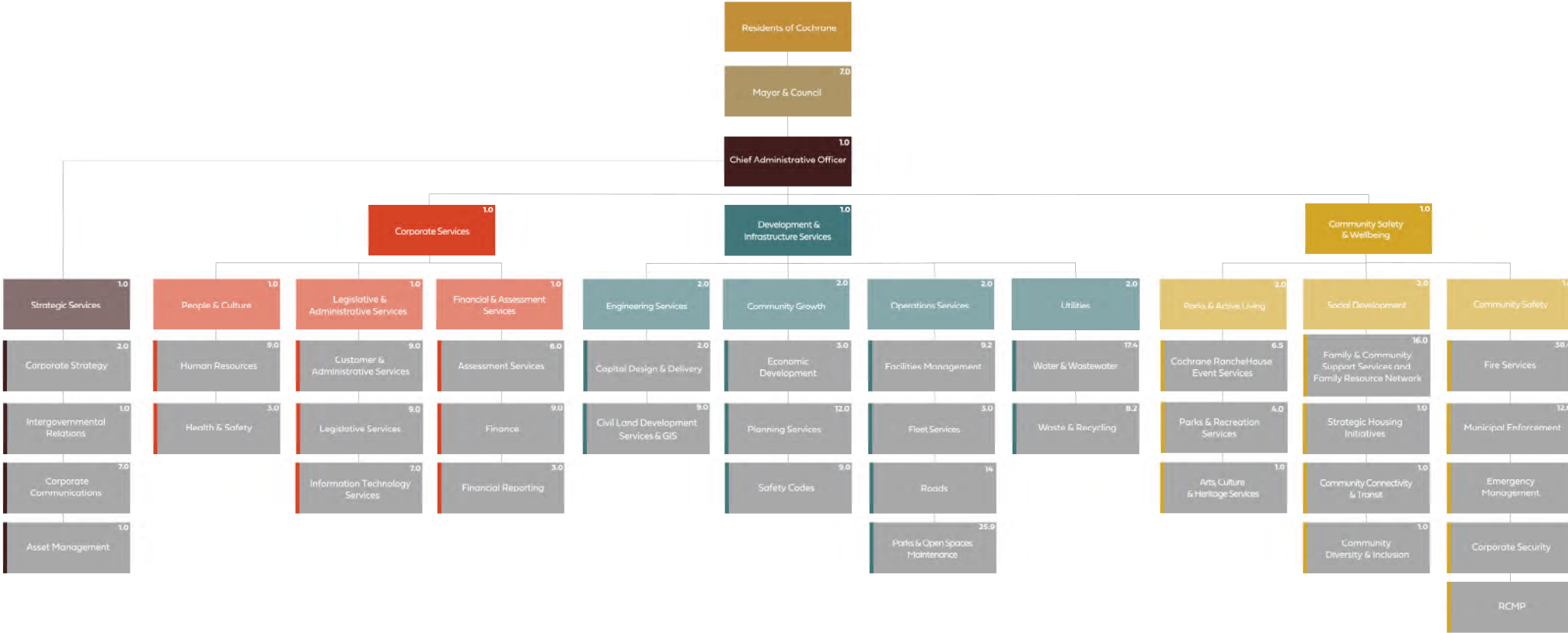
Costs to provide Cochrane's utilities (water, wastewater & storm sewer) have increased which must be reflected in the 2026 utility rates.

- **Wastewater treatment:** The City of Calgary, which handles wastewater treatment services for Cochrane, is increasing its rates by \$264,053 starting January 1, 2026. 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.

# 2026 Organizational Chart

with FTEs



# Full-time equivalents

		2025 FTE restated	2026 FTE requests	2026 FTE if approved
	Mayor & Council	7.0	–	7.0
Office of the CAO	Chief Administrative Officer	1.0	–	1.0
	Director, Strategic Services	1.0	–	1.0
	Intergovernmental Relations	1.0	–	1.0
	Corporate Strategy	1.0	1.0	2.0
	Asset Management	1.0	–	1.0
	Corporate Communications	6.0	1.0	7.0
Corporate Services	Executive Director, Corporate Services	1.0	–	1.0
	Director, People & Culture	1.0	–	1.0
	Human Resources	9.0	–	9.0
	Health & Safety	2.0	1.0	3.0
	Director, Financial Services & CFO	1.0	–	1.0
	Assessment Services	6.0	–	6.0
	Financial Services	8.0	1.0	9.0
	Financial Reporting	3.0	–	3.0
	Director Legislative, Administrative & Information Services	1.0	–	1.0
	Customer & Administrative Services	9.0	–	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	1.0	1.0	2.0
	Community Diversity & Inclusion	1.0	–	1.0
	Family & Community Support Services	16.0	–	16.0
	Strategic Housing Initiatives	1.0	–	1.0
	Transit	1.0	–	1.0
	Director Parks & Active Living	2.0	–	2.0
	Parks & Recreation Services	4.0	–	4.0
	Cochrane Ranchehouse Event Services	6.5	–	6.5
	Arts, Culture & Heritage Services	1.0	–	1.0
	Director Community Safety	1.0	–	1.0
	Fire Services	37.0	1.4	38.4
	Municipal Enforcement	10.0	2.6	12.6
Development & Infrastructure Services	Executive Director, Development & Infrastructure Services	1.0	–	1.0
	Director Engineering Services	2.0	–	2.0
	Capital Design & Delivery	2.0	–	2.0
	Civil Land Development Services & GIS	8.0	1.0	9.0
	Facilities Management	8.8	0.4	9.2
	Fleet Services	2.0	1.0	3.0
	Director Community Growth	2.0	–	2.0
	Economic Development	3.0	–	3.0
	Planning Services	11.0	1.0	12.0
	Safety Codes	8.0	1.0	9.0
	Director Operations Services	2.0	–	2.0
	Roads	14.0	–	14.0
	Parks & Open Spaces	25.9	–	25.9
	Director Utilities	2.0	–	2.0
	Utilities	17.4	–	17.4
	Waste & Recycling	7.0	1.2	8.2
	<b>Totals</b>	<b>273.6</b>	<b>14.6</b>	<b>288.2</b>

**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.

<b>Changes in Full-time equivalents (FTE's) Comparison 2025 to 2026</b>	
<b>Office of the CAO – 2 FTE Total</b>	
1) Strategic Services – 1 FTE:	
– 1 FTE Grants & Funding Analyst	
2) Communications – 1 FTE:	
– 1 FTE Administrative Assistant	
<b>Corporate Services – 2 FTE Total</b>	
3) Health & Safety – 1 FTE:	
– 1 FTE Health & Safety Advisor	
4) Financial Services – 1 FTE:	
– 1 FTE Finance General Clerk	
<b>Community Safety &amp; Wellbeing – 5 FTE's Total</b>	
5) Fire Services – 1.4 FTE's:	
– 1.4 FTE Firefighters	
6) Municipal Enforcement – 2.6 FTE's:	
– 2 FTE Peace Officers	
– 0.6 FTE Summer Students	
7) Social Development – 1 FTE:	
– 1 FTE Administrative Assistant	
<b>Development &amp; Infrastructure Services – 5.6 FTE's Total</b>	
8) Fleet Services – 1 FTE:	
– 1 FTE Automotive Mechanic	
9) Facilities Management – 0.4 FTE:	
– 0.4 FTE Caretakers	
10) Waste & Recycling – 1.2 FTE:	
– 0.2 FTE Administrative Assistant	
– 1 FTE Waste & Recycling Advisor	
11) Planning Services – 1 FTE:	
– 1 FTE Development Inspector	
12) Safety Codes – 1 FTE:	
– 1 FTE Electrical Safety Codes Officer	
13) Civil Land Development – 1 FTE:	
– 1 FTE Civil Land Technologist I	

# A guide to the 2026 budget

The 2026 budget document has been developed as a resource for the residents, businesses, and stakeholders of the Town of Cochrane. It provides information on operations and capital priorities, as well as describing how Council and administration plan to carry out service and infrastructure needs.

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



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

## Policy document

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

## Financial plan

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

## Operating guide

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

## Communication tool

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

## Background – what is the budget?

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



### Operating budget

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

### Capital budget

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

## Budget development

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

## Considering the strategic plan

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



## Public engagement

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



# Budget process

## Stage 1: Preparation & budget direction

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

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

## Stage 2: Development

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

## Stage 3: Review process

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

## Stage 4: Approval

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

## Amending the budget after approval

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

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



## 2026 budget presentation schedule

<b>November</b>	
3	Draft budget distributed to Council
19	Council review and debate of 2026 budget - Introduction & Operating budgets
20	Council review and debate of 2026 budget - Operating (continued) & Capital budget
26	Council review and debate of 2026 budget - Discussion and debate
27	Council review and debate of 2026 budget - If needed
<b>December</b>	
1	Committee of the Whole - Final review and discussion of the 2026 budget by Council
8	Regular Council Meeting - Adoption of 2026 budget by Council
<b>January</b>	
<b>Q1 2026</b>	<b>Final budget document published</b>

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

# Summary of financial principles, practices and policies

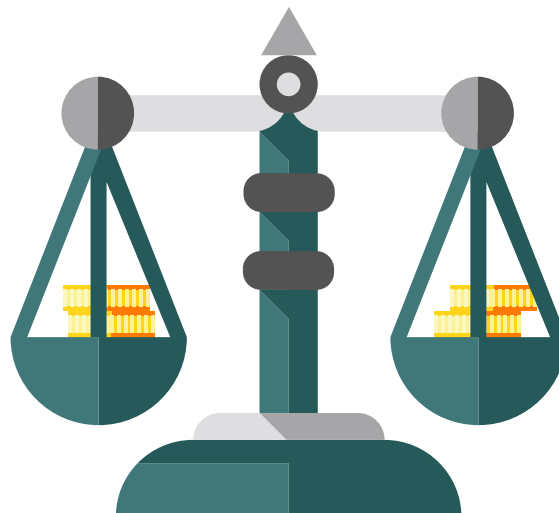
## A balanced budget

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

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

## Financial management and control

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



# Financial policies

## Investment policy

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

## Reserve policy

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

## Procurement policy

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

## Tangible capital asset accounting policy

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

## Audit

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

## Fiscal period

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

## Basis of accounting

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

## Fund accounting

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

## Revenues

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

## Expenses

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

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

## Interim financial reporting

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

## Annual financial statements

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

# Three Year Financial Plan

## Vision Statement

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

## Mission Statement

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

## Administration's responsibility for the Operating Plan

The 2026 – 2028 Financial Plan is prepared and presented by Administration. Administration is responsible for its accuracy, objectivity and completeness. The preparation of financial information involved the use of estimates and judgements that were based on careful assessment of historical data, research and industry information. Administration is responsible for maintaining a system of internal controls designed to provide reasonable assurance as to the reliability of financial information. The Financial Plan is not audited but will be compared to actual financial results in the annual audited financial statements. Council has the ultimate responsibility for the Financial Plan.

***"It's to get council to think about the long-term consequences of budget decisions made this year and to help them understand what's on the horizon so they can plan accordingly"—  
Municipal Affairs***

## Financial Plan

The Town manages its finances with a long-term view emphasizing affordability, a healthy financial position and sustainability. The Financial Plan demonstrates strong stewardship of the Town's financial management in support of providing services and programs to residents and businesses. While Council only approves a one-year budget, the goal of the Financial Plan is to take a balanced approach across three-year period from 2026 to 2028, not to focus solely on the financial impacts of operations and projects in 2026. A well-developed three-year plan levels out annual rate increases, maximizes the use of available grants and utilizes all potential sources of revenue and funding.

## FINANCIAL ASSUMPTIONS

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

- Modified accrual basis of budgeting concept implemented
- Local Government Fiscal Framework (LGFF) Funding – Operations, held at 2025 approved level
- Requisition amounts held at 2025 Actual (i.e. ASFF, DIP, Rocky View)
- Level of service maintained from 2025
- Examine three-year historical trending in all revenue and expenditure accounts



- Fund long term future obligations and designated reserve accounts
- Utilize stabilization reserve to offset increase in tax rate (where applicable)
- Review current and alternative revenue sources that promote long-term financial sustainability
- Reviewed adequacy and equity of fees and revenues for services and programs
- Implement the most cost-effective way of providing service and conducting business
- Where applicable, reduce redundancies in service provisions
- Utilize a preventative infrastructure maintenance program
- Hedging of energy pricing to offset rising energy costs

## Statement of operations

	2026	2027	2028
<b>REVENUE:</b>			
PROPERTY TAX (NET MUNICIPAL)	41,738,645	43,033,475	44,496,361
SALES AND USER CHARGES	29,854,174	32,146,633	33,721,480
PENALTIES AND COSTS	682,140	684,610	686,838
LICENSES AND PERMITS	3,210,000	3,256,594	3,332,434
FINES	320,000	362,000	373,000
FRANCHISE FEES	5,511,193	5,601,193	5,691,193
RETURNS ON INVESTMENTS	6,475,727	6,016,869	6,134,046
RENTALS	956,522	957,521	899,621
FEDERAL GOV'T CONDITIONAL TRANSFERS	4,200	4,200	4,200
PROVINCIAL GOV'T CONDITIONAL TRANSFERS	2,413,576	2,173,576	2,173,576
CONTRIBUTIONS FROM LOCAL BOARDS AND AGENCIES	838,852	816,111	657,376
OTHER REVENUES	313,708	317,160	319,760
TRANSFERS FROM RESERVE	6,537,248	6,190,448	4,890,448
INTERDEPARTMENT TRANSFERS - REVENUE	2,942,064	2,995,974	3,000,754
<b>TOTAL REVENUE</b>	<b>101,798,049</b>	<b>104,556,364</b>	<b>106,381,087</b>
<b>EXPENSES:</b>			
PRINCIPAL PAYMENTS	3,879,275	4,048,480	3,328,579
SALARIES,WAGES,BENEFITS	36,551,902	36,992,680	37,485,794
CONTRACTED AND GENERAL SERVICES	19,600,914	20,150,485	18,634,297
PURCHASES FROM OTHER GOVERNMENTS	10,713,540	11,169,724	11,541,826
MATERIALS,GOODS,SUPPLIES	6,806,948	6,670,195	6,995,733
TRANSFERS TO LOCAL BOARDS	10,000	10,000	10,000
GRANTS TO ORGANIZATIONS	5,654,554	5,859,238	6,033,977
PAYMENT IN LIEU OF TAXES/INTERDEPT TRANSFERS	1,656,152	2,010,748	2,117,210
INTEREST ON CAPITAL LONG TERM DEBT	3,430,074	3,279,537	3,126,196
OTHER EXPENDITURES	1,360,369	1,546,632	1,747,841
TRANSFERS TO RESERVES	13,436,596	15,011,315	15,903,607
	<b>103,100,323</b>	<b>106,749,034</b>	<b>106,925,060</b>
<b>SURPLUS(DEFICIT)</b>	<b>(\$1,302,274)</b>	<b>(\$2,192,669)</b>	<b>(\$543,973)</b>
<b>ACCUMULATED SURPLUS(DEFICIT)</b>	<b>(\$1,302,274)</b>	<b>(\$3,494,944)</b>	<b>(\$4,038,917)</b>

*Notice to Reader: Only the 2026 Budget is before Council for approval. Years 2027 and 2028 Forecasts are presented for information.*



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# Operating Budget



## 2026 Budget Summary

The Draft 2026 Budget represents a balanced, forward-looking financial plan that supports Cochrane's continued growth, maintains essential services, and invests strategically in the community's future. It reflects the guiding principles of financial stewardship, organizational resiliency, and intergenerational equity — ensuring that the decisions made today build a strong and sustainable foundation for tomorrow.

Through public engagement, residents shared a consistent message: the importance of maintaining high-quality core services, investing in community safety, and managing growth responsibly. This feedback has directly informed the 2026 Budget, which prioritizes stability, transparency, and long-term value.

The proposed 3.25% increase in the overall revenue requirement is a measured and responsible adjustment that balances the cost of delivering essential services with the community's expectations for fiscal prudence. Inflation continues to affect the cost of materials, utilities, equipment, and labour, while community growth adds service demands in areas such as enforcement, infrastructure maintenance, and recreation.

Under this proposed budget, the average residential property, assessed at \$680,700, would see an increase of approximately \$14.16 per month or \$169.97 annually. This modest increase helps ensure the Town can continue to deliver the reliable, high-quality programs and services that residents depend on every day — from safe roads and clean water to recreation opportunities, emergency response, and community development.

The 2026 Budget also includes strategic investments in staffing, aligned with the *Organizational Resiliency* pillar of the Strategic Plan. These are targeted additions, not incremental growth, aimed at strengthening capacity in key service areas such as protective services, infrastructure management, financial stewardship, and community engagement.

In addition, a \$320,000 draw from the Tax Stabilization Reserve will help offset inflationary pressures, allowing the Town to maintain service levels without placing an undue burden on taxpayers.

Overall, the Draft 2026 Budget reflects Cochrane's continued commitment to strong financial governance and community well-being.

By supporting this proposed budget, Council continues Cochrane's tradition of responsible leadership — ensuring a resilient organization, a vibrant community, and a sustainable financial future for generations to come.

# Draft 2026 Budget Overview

The 2026 Budget is Cochrane’s financial roadmap for the year ahead. It outlines how the Town will raise and invest funds to deliver the programs, services and infrastructure that make Cochrane a great community.

Prepared in accordance with Alberta’s Municipal Government Act (MGA), the budget reflects Council’s commitment to financial stewardship — managing public dollars responsibly, transparently, and with long-term value in mind. It also supports intergenerational equity, ensuring today’s decisions meet current needs without placing unfair costs or limits on future generations.

The budget process combines Council’s policy direction with staff’s technical expertise, ensuring every dollar supports community priorities. While only the 2026 Budget is formally approved by Council, the 2027 and 2028 budgets are approved in principle to guide medium-term planning and stability.

## Operating Budget

The operating budget funds the services residents see and rely on every day. These include snow removal, road maintenance, bylaw enforcement, recreation programs, waste collection, and family and community services such as FCSS and the Spray Lake Sawmills Family Sports Centre.

Operating revenues come primarily from property taxes, user fees, fines, and service charges. These funds keep the community running smoothly and ensure residents continue to receive high-quality services at a sustainable cost.

Every operating decision reflects the Town’s commitment to efficient, reliable and equitable service delivery — ensuring Cochrane remains a clean, safe and welcoming community as it grows.

## Strategic Plan

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

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

The 2026 Budget reflects the Town’s continued commitment to these four strategic pillars:

- **Organizational Resiliency:** Building the Town’s ability to adapt and respond effectively to new challenges and opportunities.
- **Financial & Environmental Stewardship:** Managing resources wisely while supporting long-term fiscal sustainability and environmental responsibility.

- **Built Environment:** Investing in infrastructure, facilities, and public spaces that enhance quality of life and support growth.
- **Intentional Relationships:** Fostering strong partnerships, collaboration, and meaningful public engagement to strengthen trust, encourage participation, and ensure that community voices help shape Cochrane's future.

## Budget Considerations

The 2026 Budget is built on a set of key assumptions that reflect both financial responsibility and community expectations. These assumptions are guided by long-term sustainability, transparency and stable service delivery.

- **Maintaining 2025 Service Levels:** Services residents depend on, like snow clearing, parks, recreation, and community support, will continue at the same level in 2026. This protects service quality while allowing time to plan for future growth.
- **Inflationary Rate of 2%:** The budget accounts for inflation to ensure the Town can continue to deliver services at the same standard, even as costs for supplies and labour increase.
- **Assessment Growth of 3.75%:** Growth in Cochrane's property assessments reflects new development and helps spread the cost of services across a larger base, reducing pressure on existing taxpayers.
- **Provincial Grants Maintained at 2025 Levels:** Stable grant funding supports predictable financial planning. Any future changes in provincial support will be carefully managed through Cochrane's fiscal strategy.

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

## Guiding Principles

Cochrane's financial decisions are grounded in principles that link sound fiscal policy to real outcomes for residents. These principles guide how the Town invests, saves and delivers value for the community.

### Implementing a Fiscal Framework

A strong Fiscal Framework helps ensure decisions about revenue, spending and reserves are transparent, consistent and fair.

#### Key Objectives:

- Explore alternative revenue sources to reduce reliance on property taxes.
- Establish a user fees and charges policy that ensures fairness and transparency.
- Develop a tax and assessment policy that promotes equity and clarity for residents.

**Policy outcome:** Strengthen fiscal governance maturity — ensuring every financial decision is based on clear principles that support sustainable growth and accountability.

### Passing the Baton

This principle ensures Cochrane’s financial health endures beyond one budget cycle. It focuses on long-term sustainability and responsible planning.

**Key Objectives:**

- Build a balanced revenue mix that remains stable through changing economic conditions.
- Maintain a firm financial foundation through disciplined use of reserves.
- Support a healthy, productive organization that delivers services efficiently.

**Policy outcome:** Strengthen long-term fiscal sustainability — ensuring stability and resilience for future Councils and generations.

### Infrastructure Lifecycle Management

Proactive infrastructure management keeps Cochrane’s assets safe, reliable, and ready to support a growing community.

**Key Objectives:**

- Implement an Asset Management Policy to guide consistent, informed decisions.
- Develop an Asset Management Plan that prioritizes investment based on condition and risk.
- Maintain a 10-Year Capital Program that aligns with financial capacity and growth.

**Policy outcome:** Protect and extend the life of community assets, reducing long-term costs while maintaining reliable service delivery.

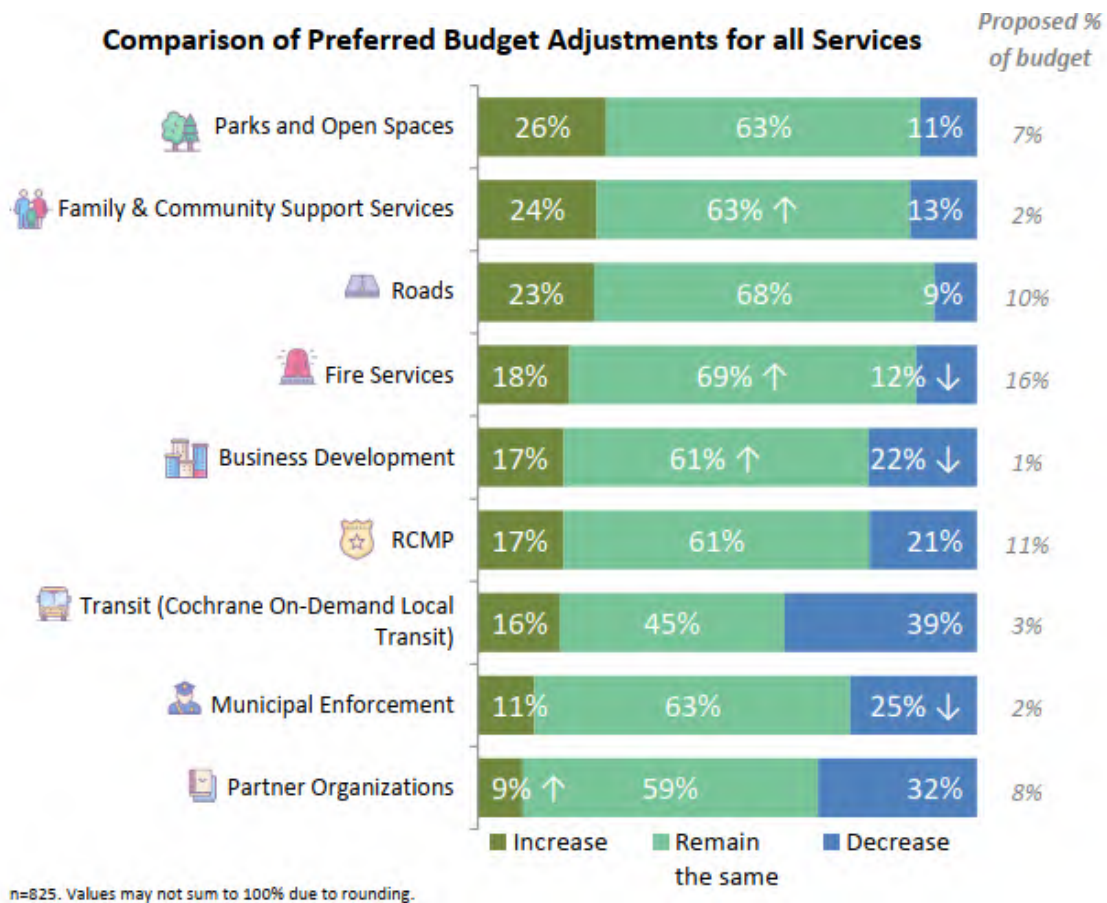
## Public Engagement

The 2026 budget survey results indicate that the top priorities identified by citizens are planning for future growth (25%); long-term sustainability (24%); and to find ways to lower future property taxes (14%). 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 supporting an increase in spending:

- Parks and open spaces (26%)
- Family and community support services (24%)
- Roads (23%)

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

- Transit (39%)
- Partner organizations (32%)
- Municipal enforcement (25%)



## Staffing

People are the foundation of how Cochrane delivers value to the community. The 2026 Budget invests strategically in people and positions that strengthen the Town's capacity to meet resident needs, not through incremental growth but through targeted, strategic additions.

This supports the organizational resiliency pillar — ensuring Cochrane remains adaptable and responsive as the community grows. In 2026, a market adjustment for non-unionized staff and 17 new roles are proposed to enhance key service areas, equating to a total of 14.6 full-time equivalent (FTE) positions.

### Community & Protective Services

- Social Development
- Municipal Enforcement
- Fire Services
- Arts, Culture & Heritage

### Corporate & Strategic Services

- Strategic Services
- Communications

- Financial Services
- Health & Safety

#### **Planning & Infrastructure**

- Planning
- Safety Codes
- Operations
- Utilities
- Waste & Recycling

With these additions, full-time equivalents (FTEs) increase from 273.6 in 2025 to 288.2 in 2026. The outcome is a workforce that delivers efficient, responsive, and quality services to residents.

## **Service Fees**

Service fees help ensure that those who directly benefit from specific services contribute appropriately to the costs of providing them — a cornerstone of the user-pay principle that underpins the Town’s Fiscal Framework.

While most Town service fees will remain unchanged in 2026, several areas will see new or adjusted fees to better align with the true cost of service delivery and support modernization of operations. These updates are designed to improve cost recovery, maintain service quality, and reduce reliance on property taxes for services that primarily benefit individual users or groups.

#### **Areas with new or increased fees in 2026 include:**

- **Cemetery:** Adjustments to reflect the true cost of maintenance and interment services, ensuring ongoing care and sustainability of cemetery operations.
- **Civil Land:** Updates to align with market rates and cover administrative and technical costs associated with land transactions and related services.
- **Community Events:** Introduction or modification of fees to support event facilitation, permitting, and public space use while promoting responsible cost sharing.
- **Corporate Services:** Modernization of select administrative and document services to reflect current technology and processing costs.
- **Parks:** Adjustments to support maintenance and renewal of public spaces, ensuring safe, attractive, and well-maintained community amenities.
- **Utilities:** Updates to maintain financial sustainability of water, wastewater, and waste management systems while supporting environmental stewardship.
- **Safety Codes:** Fee adjustments to align with regional comparators and support cost recovery for inspections and compliance services.



- **RancheHouse Events:** Revised rental and event service rates to reflect market conditions, operational costs, and demand for community and private events.

These proposed changes support the Town's goal of maintaining high-quality services without placing disproportionate pressure on general taxation.

*A detailed breakdown of all proposed fee changes, including the supporting analysis and comparisons, is provided in the Service Fees section.*



# Operating Summary

## Draft 2026 Operating Budget

The operating budget outlines the cost of maintaining day-to-day municipal services while addressing the impacts of inflation, community growth, and strategic priorities set out in the 2022–2025 Strategic Plan. It ensures that Cochrane continues to deliver the essential programs and services residents depend on — from roads and parks to recreation and community safety — in a way that is both responsible and sustainable.

Since 2011, Calgary’s Consumer Price Index (CPI) has risen by 44%, illustrating how inflation has significantly increased the cost of delivering services and maintaining infrastructure. Rising prices for materials, equipment, and labour continue to place financial pressure on municipalities across Alberta, including Cochrane.

To help manage these pressures in 2026, the Town will utilize a \$320,000 draw from the Tax Stabilization Reserve. This approach helps offset short-term inflationary impacts while maintaining stable service delivery and avoiding sharp increases for taxpayers.

The proposed 3.25% increase in the overall revenue requirement represents a measured, policy-based adjustment designed to:

- Maintain current service levels in the face of inflationary cost increases,
- Support modest, strategic investments aligned with Council’s priorities, and
- Ensure the Town’s financial position remains sustainable for the long term.

This modest increase aligns with Cochrane’s Fiscal Framework, balancing the need for financial stability with a commitment to affordability and value for residents.

A consolidated summary by division is provided in the table below. The total proposed increase in the revenue requirement is \$1,302,275, or 3.25%.

	2025 Budget	2026 Budget	Variance
<b><u>Total Revenue by Division</u></b>			
Council	\$25,000	\$0	(\$25,000)
Executive Office	0	100,000	100,000
Development and Infrastructure	6,082,742	7,314,078	1,231,335
Community Safety & Wellbeing	6,865,762	5,994,229	-871,533
Corporate Services	55,454,581	58,089,605	2,635,024
Utilities	26,895,465	30,300,137	3,404,672
<b>TOTAL</b>	95,323,550	101,798,049	6,474,498
<b><u>Total Expenditure by Division</u></b>			
Council	\$781,306	\$776,506	(\$4,800)
Executive Office	2,182,376	2,791,168	608,792
Development and Infrastructure	16,788,433	21,598,547	4,810,114
Community Safety & Wellbeing	36,145,718	33,675,698	-2,470,020
Corporate Services	13,518,950	13,958,268	439,318
Utilities	26,895,465	30,300,137	3,404,672
<b>TOTAL</b>	96,312,248	103,100,324	6,788,075
<b><u>Surplus(Deficit) by Division:</u></b>			
Council	(\$756,306)	(\$776,506)	(\$20,200)
Executive Office	-2,182,376	-2,691,168	-508,792
Development and Infrastructure	-10,705,690	-14,284,469	-3,578,779
Community Safety & Wellbeing	-29,279,956	-27,681,469	1,598,487
Corporate Services	41,935,631	44,131,337	2,195,706
Utilities	0	0	0
<b>TOTAL SURPLUS/(DEFICIT)</b>	(\$988,698)	(\$1,302,275)	(\$313,577)

<b>Proposed tax rate increase:</b>	<b>3.25%</b>
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The consolidated expenses by division are broken down further by object in the table below:

Expense Object	2026 Budget	% of Budget
Transfers from local boards	10,000	0.0%
Other expenditures	1,360,367	1.3%
Payment in lieu of taxes/inter-department transfers	1,656,152	1.6%
Interest on long-term debt	3,430,074	3.3%
Principal payments	3,879,275	3.8%
Grants to organizations	5,654,554	5.5%
Materials, goods & supplies	6,806,948	6.6%
Purchases from other governments	10,713,540	10.4%
Transfers to reserves	13,436,596	13.0%
Contracted and general services	19,600,914	19.0%
Salaries, wages & benefits	36,551,904	35.5%
<b>Total</b>	<b>\$103,100,324</b>	

The following table identifies the funding source for each department and section for the town of Cochrane:

DIVISION	SECTION	BUDGET ALLOCATION	PURPOSE	FUND		
				TAX SUPPORTED	RATE SUPPORTED	RESERVES
Council						
	Council	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Office of the CAO						
	Chief Administrative Officer	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Strategic Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Communications	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Corporate Strategy	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community Safety & Wellbeing						
	Community Safety & Wellbeing	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Social Development	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Family & Community Support Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	FCSS Neighbourhoods	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	FCSS Advisory Board	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	FCSS Poverty Reduction	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	FCSS Community Support Programs	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	FCSS - Indigeous Relations	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Family Resource Network	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Affordable Housing	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	FCSS Community Helpers	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Seniors Facility	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Parks & Active Living	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Parks & Open Spaces	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Cemetery	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	RancheHouse Event Centre	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Community Connectivity	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Community Safety	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Emergency Management	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Fire Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Municipal Enforcement	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	RCMP	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

				FUND		
DIVISION	SECTION	BUDGET ALLOCATION	PURPOSE	TAX	RATE	RESERVES
				SUPPORTED	SUPPORTED	
Corporate Services						
	Corporate Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	General Government	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Financial Services & CFO	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Assessment	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Financial Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Human Resources	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Legislative & Administrative Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Administrative Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Legislative Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Information Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Development & Infrastructure Services						
	Development & Infrastructure Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Engineering & Asset Management	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Civil Land Development	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Corporate Properties	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Fleet Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	GIS	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Community Growth	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Economic Development	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Planning Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Safety Codes	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Operation Services	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Roads	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community Partners						
	Community Grants	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Library	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	SLS Family Sports Centre	Annual	Operating	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rate Supported Services						
	Storm Sewer	Annual	Utilities	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Water	Annual	Utilities	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Wastewater	Annual	Utilities	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Waste Management	Annual	Utilities	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Eco Centre/Recycling	Annual	Utilities	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
CAPITAL PROJECTS		Annual	Capital	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

# 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.

Council	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Other Revenue	38	25,000	-	(25,000)	-	-
	<b>38</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	435,204	437,646	458,546	20,900	469,934	475,781
Contracted & general services	158,792	290,660	314,960	24,300	295,995	301,347
Materials, goods & supplies	919	53,000	3,000	(50,000)	3,200	3,400
	<b>594,915</b>	<b>781,306</b>	<b>776,506</b>	<b>(4,800)</b>	<b>769,129</b>	<b>780,528</b>
	<b>(594,877)</b>	<b>(756,306)</b>	<b>(776,506)</b>	<b>(20,200)</b>	<b>(769,129)</b>	<b>(780,528)</b>

## Budget variance highlights

The 2026 Council budget reflects several key adjustments. Increased participation in conferences and professional development events, including the Federation of Canadian Municipalities (FCM), has been budgeted to enhance Council's engagement in national municipal discussions. The budget also includes dedicated funding to support the upcoming Council orientation program and the development of a new Strategic Plan, ensuring a smooth transition and alignment with long-term community priorities. In addition, the dissolution of the Calgary Metropolitan Region Board (CMRB) has resulted in the removal of associated membership expenses from the Council budget.

# Office of the CAO Division

	Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Office of the CAO	85,636	-	-	-	-	-
Strategic Services Section	-	-	100,000	100,000	-	-
	<b>85,636</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
Office of the CAO	457,745	396,441	387,162	(9,279)	389,026	390,984
Strategic Services Section	1,252,737	1,785,935	2,387,506	601,571	2,261,443	2,183,121
	<b>1,710,482</b>	<b>2,182,376</b>	<b>2,774,668</b>	<b>592,292</b>	<b>2,650,469</b>	<b>2,574,105</b>
<b>Net Surplus (Deficit)</b>	<b>(1,624,846)</b>	<b>(2,182,376)</b>	<b>(2,674,668)</b>	<b>(492,292)</b>	<b>(2,650,469)</b>	<b>(2,574,105)</b>

# 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Transfer from reserves	85,636	-	-	-	-	-
	<b>85,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	302,066	306,361	312,182	5,821	314,046	316,004
Contracted & general services	155,171	88,680	74,280	(14,400)	74,280	74,280
Materials, goods & supplies	508	1,400	700	(700)	700	700
	<b>457,745</b>	<b>396,441</b>	<b>387,162</b>	<b>(9,279)</b>	<b>389,026</b>	<b>390,984</b>
<b>Net Surplus (Deficit)</b>	<b>(372,109)</b>	<b>(396,441)</b>	<b>(387,162)</b>	<b>9,279</b>	<b>(389,026)</b>	<b>(390,984)</b>

## Budget variance highlights

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

# Strategic Services Section

	Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Strategic Services	-	-	100,000	100,000	-	-
	-	-	<b>100,000</b>	<b>100,000</b>	-	-
<b>Expenses</b>						
Strategic Services	121,021	385,410	575,155	189,745	418,132	423,246
Corporate Communications	1,011,716	1,085,348	1,260,945	175,597	1,256,595	1,271,286
Corporate Strategy	120,000	180,174	346,770	166,596	331,729	321,622
Asset Management	-	135,003	204,636	69,633	254,987	166,967
	<b>1,252,737</b>	<b>1,785,935</b>	<b>2,387,506</b>	<b>601,571</b>	<b>2,261,443</b>	<b>2,183,121</b>
<b>Net Surplus (Deficit)</b>	<b>(1,252,737)</b>	<b>(1,785,935)</b>	<b>(2,287,506)</b>	<b>(501,571)</b>	<b>(2,261,443)</b>	<b>(2,183,121)</b>





# Strategic Services Section

## Strategic Services

Strategic Services is about connection: Strategy defines the goals, communications builds understanding, and intergovernmental ensures we have the right partnerships and resources. Together they form the backbone of how we define, communicate, and advocate for Cochrane's priorities. Intergovernmental Relations strengthens Cochrane relationships with other governments and partners, helping to secure resources, shape policy, and ensure our community's priorities are heard and acted upon. Corporate Communications ensures Cochrane has a consistent and trusted voice, keeping residents informed, engaging the community in meaningful ways, and supporting Council in sharing priorities clearly and effectively. Corporate Strategy provides the tools and frameworks that help Council and administration set clear priorities, measure progress, and ensure that decisions are backed by evidence and sound asset management

## Strategic Objectives

- Advance Council's advocacy priorities with federal, provincial, and regional partners, including infrastructure, housing, and recreation. (IR, BE, I, OR)
- Expand transparent, accessible communication with residents, utilizing enhanced engagement tools that connect community input directly to Council decision-making. (IR, OR, I, L)
- Onboard the new Manager of Corporate Strategy and position the role to drive organizational alignment through strong stakeholder relationships and performance reporting. (OR, I, BE, FES, IR, L)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Provincial government conditional transfers	-	-	100,000	100,000	-	-
	-	-	<b>100,000</b>	<b>100,000</b>	-	-
<b>Expenses</b>						
Salaries, wages & benefits	119,302	327,600	345,695	18,095	347,697	349,986
Contracted & general services	1,719	55,710	228,460	172,750	69,435	72,260
Materials, goods & supplies	-	2,100	1,000	(1,100)	1,000	1,000
	<b>121,021</b>	<b>385,410</b>	<b>575,155</b>	<b>189,745</b>	<b>418,132</b>	<b>423,246</b>
<b>Net Surplus (Deficit)</b>	<b>(121,021)</b>	<b>(385,410)</b>	<b>(475,155)</b>	<b>(89,745)</b>	<b>(418,132)</b>	<b>(423,246)</b>

## Budget variance highlights

Strategy Service is anticipating a significant increase in Contract Services in order to support high priority projects that have been identified by the executive leadership team and supported by Council.

# Strategic Services Section

## Corporate Communications

Corporate Communications is dedicated to sharing Cochrane’s story and building public trust through clear, consistent, and strategic communication. We manage a range of channels—including digital platforms, print materials, media relations, and public engagement initiatives—to ensure residents are informed, included, and heard. Our team lead organization-wide public engagement and supports all departments in delivering accessible and inclusive outreach. We also coordinate issues management and crisis communications, providing timely and effective responses during critical events.

### 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, OR)
- 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	762,263	759,798	872,944	113,146	879,340	886,591
Contracted & general services	244,672	292,050	353,001	60,951	341,255	343,695
Materials, goods & supplies	4,781	33,500	35,000	1,500	36,000	41,000
	<b>1,011,716</b>	<b>1,085,348</b>	<b>1,260,945</b>	<b>175,597</b>	<b>1,256,595</b>	<b>1,271,286</b>
<b>Net Surplus (Deficit)</b>	<b>(1,011,716)</b>	<b>(1,085,348)</b>	<b>(1,260,945)</b>	<b>(175,597)</b>	<b>(1,256,595)</b>	<b>(1,271,286)</b>

### 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 2026 increase will be used to support additional public engagement contract work, including a citizen satisfaction survey and enhanced budget engagement.

# Strategic Services Section

## Corporate Strategy

Corporate Strategy guides the organization toward long-term strategic objectives by ensuring operations and initiatives align with the 2022-2025 Strategic Plan. The department promotes organizational efficiency and effectiveness while providing frameworks that enable Council and administration to set priorities, measure progress, and make evidence-based decisions.

## Strategic Objectives

- Strengthen organizational performance and accountability: Implement Objectives and Key Results framework 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)
- Strengthen corporate performance management, data-driven decision making and public reporting: Shift towards results based accountability (RBA) reporting, which focused on improving the well-being of communities by measuring the impact of programs and initiatives. (OR, FES, IR)
- 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)

	Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	72,040	156,044	290,520	134,476	294,639	299,082
Contracted & general services	47,459	23,380	55,500	32,120	36,315	21,740
Materials, goods & supplies	501	750	750	–	775	800
	<b>120,000</b>	<b>180,174</b>	<b>346,770</b>	<b>166,596</b>	<b>331,729</b>	<b>321,622</b>
<b>Net Surplus (Deficit)</b>	<b>(120,000)</b>	<b>(180,174)</b>	<b>(346,770)</b>	<b>(166,596)</b>	<b>(331,729)</b>	<b>(321,622)</b>

## Budget variance highlights

The 2026 variance reflects one additional FTE dedicated to building internal capacity, strengthening strategic planning, and establishing foundational frameworks. Allocated funds for 2026 to support change management, strategic plan development, and business analysis during critical implementation phases.

# Strategic Services Section

## Asset Management

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

## Strategic Objectives

- Enhance asset management efficiency: Develop and implement an advanced asset management strategy and plan that prioritizes the sustainable use and maintenance of municipal infrastructure and assets. 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, L)

	Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	-	132,173	137,286	5,113	138,242	139,327
Contracted & general services	-	2,830	67,350	64,520	116,745	27,640
	-	<b>135,003</b>	<b>204,636</b>	<b>69,633</b>	<b>254,987</b>	<b>166,967</b>
<b>Net Surplus (Deficit)</b>	-	<b>(135,003)</b>	<b>(204,636)</b>	<b>(69,633)</b>	<b>(254,987)</b>	<b>(166,967)</b>

## Budget variance highlights

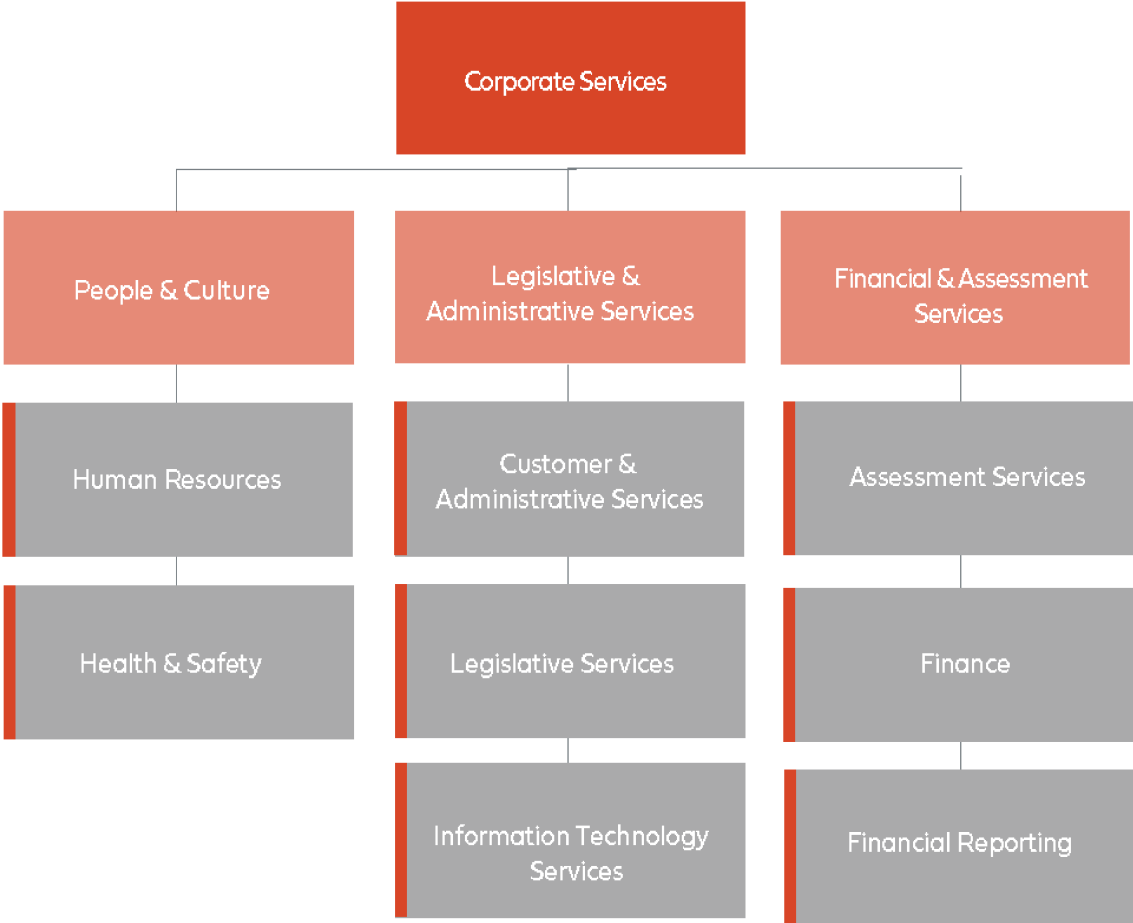
This is a new budget, parsed out from Corporate Strategy to reflect the costs associated for the new asset management program. As such some funds have been re-allocated from Corporate Strategy to support training ensuring alignment with industry standards. Increase in business expenses to provide civic education, as well as additional support to complete a data scoping exercise as part of building out this program.

# Corporate Services Division

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
General Government	14,558,424	15,339,023	15,243,081	(95,942)	14,918,321	15,170,476
People & Culture Section	6,452	-	-	-	-	-
Financial & Assessment Services Section	441,044	384,240	482,878	98,638	422,431	432,270
Legislative & Administrative Services Section	87,471	270,566	85,327	(185,239)	87,463	38,998
	<b>15,093,391</b>	<b>15,993,829</b>	<b>15,811,286</b>	<b>(182,543)</b>	<b>15,428,215</b>	<b>15,641,744</b>
<b>Expenses</b>						
Corporate Services	1,458,443	1,528,827	1,556,524	27,697	1,537,577	1,538,741
General Government	2,873,931	2,151,100	2,068,399	(82,701)	2,254,495	2,457,220
People & Culture Section	1,830,140	1,368,380	1,424,718	56,338	1,768,401	1,784,241
Financial & Assessment Services Section	2,743,305	2,870,866	3,140,285	269,419	3,089,094	3,098,514
Legislative & Administrative Services Section	4,889,266	5,502,551	5,784,844	282,293	5,722,845	5,998,448
	<b>13,795,085</b>	<b>13,421,724</b>	<b>13,974,770</b>	<b>553,046</b>	<b>14,372,412</b>	<b>14,877,164</b>
<b>Net Surplus (Deficit)</b>	<b>1,298,306</b>	<b>2,572,105</b>	<b>1,836,516</b>	<b>(735,589)</b>	<b>1,055,803</b>	<b>764,580</b>



# Corporate Services Division



# Corporate Services Division

## Corporate Services

The Executive Director of Corporate Services supports and strengthens the Town's corporate culture, mission, vision and values by demonstrating corporate leadership competencies and strategic decision-making. Corporate Services provides strategic management and oversight to People & Culture, Legislative & Administrative Services, and Financial & Assessment Services. This Division establishes the systems, structures, and supports that guide how the organization functions and adapts. By enabling effective governance, sound financial stewardship, and responsive organizational practices, Corporate Services ensures the Town of Cochrane operates as a resilient and forward-looking municipal government.

## Strategic Objectives

- Develop and implement modernized corporate systems, policies, and workforce strategies that enhance agility, attract and retain talent, and support employee well-being. (OR)
- Deliver transparent, sustainable financial and asset management practices, including long-term financial planning, taxation, and reporting frameworks that reinforce trust and accountability with Council and the community. (FES, OR)
- Enhance digital infrastructure, information management, and customer service systems to improve accessibility, security, and service delivery across the organization. (OR, IR, FES)
- Support Council and administration through effective legislative services, corporate governance, and interdepartmental collaboration to strengthen decision-making and ensure alignment with community priorities. (IR)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	205,935	233,543	238,740	5,197	239,793	240,957
Contracted & general services	27,187	69,780	92,280	22,500	72,280	72,280
Materials, goods & supplies	1,017	1,200	1,200	-	1,200	1,200
Transfer to reserves	1,224,304	1,224,304	1,224,304	-	1,224,304	1,224,304
	<b>1,458,443</b>	<b>1,528,827</b>	<b>1,556,524</b>	<b>27,697</b>	<b>1,537,577</b>	<b>1,538,741</b>
<b>Net Surplus (Deficit)</b>	<b>(1,458,443)</b>	<b>(1,528,827)</b>	<b>(1,556,524)</b>	<b>(27,697)</b>	<b>(1,537,577)</b>	<b>(1,538,741)</b>

## Budget variance highlights

Increase in contract costs to complete the downtown parking study.

# Corporate Services Division

## General Government

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

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Franchise fees	5,133,274	5,404,747	5,511,193	106,446	5,601,193	5,691,193
Penalties & costs	680,812	625,000	600,000	(25,000)	600,000	600,000
Returns on investments	7,889,494	6,868,200	6,475,727	(392,473)	6,016,869	6,134,046
Provincial government conditional transfers	451,288	451,288	451,288	-	451,288	451,288
Other revenues	403,556	1,989,788	2,204,873	215,085	2,248,971	2,293,949
	<b>14,558,424</b>	<b>15,339,023</b>	<b>15,243,081</b>	<b>(95,942)</b>	<b>14,918,321</b>	<b>15,170,476</b>
<b>Expenses</b>						
Contracted & general services	-	70,100	51,900	(18,200)	54,495	57,220
Transfer to reserves	653,947	-	-	-	-	-
Other expenditures	2,219,984	2,081,000	2,016,499	(64,501)	2,200,000	2,400,000
	<b>2,873,931</b>	<b>2,151,100</b>	<b>2,068,399</b>	<b>(82,701)</b>	<b>2,254,495</b>	<b>2,457,220</b>
<b>Net Surplus (Deficit)</b>	<b>11,684,493</b>	<b>13,187,923</b>	<b>13,174,682</b>	<b>(13,241)</b>	<b>12,663,826</b>	<b>12,713,256</b>

## Budget variance highlights

No significant budget variance proposed.



## People & Culture Section

	Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Human Resources	6,452	-	-	-	-	-
	<b>6,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
People & Culture	257,877	359,331	363,118	3,787	395,369	397,863
Human Resources	1,297,874	706,430	575,713	(130,717)	884,221	894,272
Health & Safety	274,389	302,619	485,887	183,268	488,811	492,106
	<b>1,830,140</b>	<b>1,368,380</b>	<b>1,424,718</b>	<b>56,338</b>	<b>1,768,401</b>	<b>1,784,241</b>
<b>Net Surplus (Deficit)</b>	<b>(1,823,688)</b>	<b>(1,368,380)</b>	<b>(1,424,718)</b>	<b>(56,338)</b>	<b>(1,768,401)</b>	<b>(1,784,241)</b>

# 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, leadership training, employee engagement and facilitating a safe 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	113,503	191,451	207,638	16,187	208,639	209,783
Contracted & general services	33,931	75,880	48,730	(27,150)	78,730	78,730
Materials, goods & supplies	110,443	92,000	106,750	14,750	108,000	109,350
	<b>257,877</b>	<b>359,331</b>	<b>363,118</b>	<b>3,787</b>	<b>395,369</b>	<b>397,863</b>
<b>Net Surplus (Deficit)</b>	<b>(257,877)</b>	<b>(359,331)</b>	<b>(363,118)</b>	<b>(3,787)</b>	<b>(395,369)</b>	<b>(397,863)</b>

## Budget variance highlights

No significant budget variance proposed.

# People & Culture Section

## Human Resources

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

### 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)

	Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Other Revenue	6,452	-	-	-	-	-
	<b>6,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	815,047	1,017,069	1,079,468	62,399	1,087,476	1,096,527
Contracted & general services	460,555	483,585	491,745	8,160	492,245	493,245
Materials, goods & supplies	22,272	3,000	4,500	1,500	4,500	4,500
Interdepartmental transfers	-	(797,224)	(1,000,000)	(202,776)	(700,000)	(700,000)
	<b>1,297,874</b>	<b>706,430</b>	<b>575,713</b>	<b>(130,717)</b>	<b>884,221</b>	<b>894,272</b>
<b>Net Surplus (Deficit)</b>	<b>(1,291,422)</b>	<b>(706,430)</b>	<b>(575,713)</b>	<b>130,717</b>	<b>(884,221)</b>	<b>(894,272)</b>

### Budget variance highlights

No significant budget variance proposed.

# 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 manage risk, ensure regulatory excellence, and embed accountability, care, and continuous improvement into every level of operation. By empowering employees, Council members, contractors, volunteers, and visitors to champion safety, we strengthen organizational resilience, enhance well-being, and enable the consistent delivery of exceptional service to the community.

## Strategic Objectives

- Reduce workplace incidents and injuries through comprehensive safety training, regular program evaluations, and updated safety protocols that reflect current industry best practices. Foster a safety-first culture that emphasizes accountability, active care, and employee engagement. (OR, FES)
- Ensure full compliance with national and provincial safety regulations through regular audits, risk assessments, and timely adoption of regulatory updates, maintaining a proactive stance on legislative changes. (OR, FES)
- Leverage technology to enhance safety management by implementing advanced software systems for incident tracking, safety data management, and the use of AI and predictive analytics to identify and mitigate potential risks before they occur. (OR, BE, FES)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	271,854	277,534	421,047	143,513	423,921	427,191
Contracted & general services	2,535	10,085	43,140	33,055	43,190	43,215
Materials, goods & supplies	-	15,000	21,700	6,700	21,700	21,700
	<b>274,389</b>	<b>302,619</b>	<b>485,887</b>	<b>183,268</b>	<b>488,811</b>	<b>492,106</b>
<b>Net Surplus (Deficit)</b>	<b>(274,389)</b>	<b>(302,619)</b>	<b>(485,887)</b>	<b>(183,268)</b>	<b>(488,811)</b>	<b>(492,106)</b>

## Budget variance highlights

Health and Safety continues to advance as a strategic organizational priority, with increased emphasis on measurable outcomes and continuous improvement. Targeted initiatives are being implemented to reduce workplace incidents, strengthen compliance performance, and enhance employee engagement in safety programs. By prioritizing proactive risk management and accountability at all levels, the organization is building a strong safety culture that supports operational excellence, protects employee well-being, and contributes to sustained service quality for the community.

## Financial & Assessment Services Section

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Financial Services & CFO Section	–	–	70,000	70,000	–	–
Assessment	71,640	50,000	65,000	15,000	65,000	65,000
Finance	369,404	334,240	347,878	13,638	357,431	367,270
	<b>441,044</b>	<b>384,240</b>	<b>482,878</b>	<b>98,638</b>	<b>422,431</b>	<b>432,270</b>
<b>Expenses</b>						
Financial Services & CFO Section	230,086	231,667	319,842	88,175	252,653	252,607
Assessment	807,185	932,697	946,313	13,616	962,142	971,093
Finance	1,521,590	1,267,920	1,397,862	129,942	1,400,851	1,409,915
Financial Reporting	184,444	438,582	476,268	37,686	473,448	464,899
	<b>2,743,305</b>	<b>2,870,866</b>	<b>3,140,285</b>	<b>269,419</b>	<b>3,089,094</b>	<b>3,098,514</b>
<b>Net Surplus (Deficit)</b>	<b>(2,302,261)</b>	<b>(2,486,626)</b>	<b>(2,657,407)</b>	<b>(170,781)</b>	<b>(2,666,663)</b>	<b>(2,666,244)</b>

# Financial & Assessment Services Section

## Financial Services & CFO Section

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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Other Revenue	-	-	70,000	70,000	-	-
	-	-	<b>70,000</b>	<b>70,000</b>	-	-
<b>Expenses</b>						
Salaries, wages & benefits	222,215	216,787	222,052	5,265	223,053	224,197
Contracted & general services	7,213	14,380	97,290	82,910	29,100	27,910
Materials, goods & supplies	658	500	500	-	500	500
	<b>230,086</b>	<b>231,667</b>	<b>319,842</b>	<b>88,175</b>	<b>252,653</b>	<b>252,607</b>
<b>Net Surplus (Deficit)</b>	<b>(230,086)</b>	<b>(231,667)</b>	<b>(249,842)</b>	<b>(18,175)</b>	<b>(252,653)</b>	<b>(252,607)</b>

### Budget variance highlights

No significant budget variance proposed.

# Financial & Assessment Services Section

## Assessment

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, OR)
- Implement and advance the comprehensive digitalization of assessment notices to enhance efficiency, accuracy, and accessibility for all stakeholders. (FES, IR)
- Advance a proactive online communication strategy to improve customer experience and inform civic engagement regarding property assessment, including addressing out-of-province differences. (IR)

	Restated Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Licenses and permits	71,640	50,000	65,000	15,000	65,000	65,000
	<b>71,640</b>	<b>50,000</b>	<b>65,000</b>	<b>15,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Expenses</b>						
Salaries, wages & benefits	667,513	764,817	789,433	24,616	794,962	801,213
Contracted & general services	47,943	67,480	63,980	(3,500)	68,880	66,280
Purchases from other governments	2,007	2,000	2,000	-	2,000	2,000
Materials, goods & supplies	15,345	18,400	10,900	(7,500)	11,300	11,600
Other expenditures	74,377	80,000	80,000	-	85,000	90,000
	<b>807,185</b>	<b>932,697</b>	<b>946,313</b>	<b>13,616</b>	<b>962,142</b>	<b>971,093</b>
<b>Net Surplus (Deficit)</b>	<b>(735,545)</b>	<b>(882,697)</b>	<b>(881,313)</b>	<b>1,384</b>	<b>(897,142)</b>	<b>(906,093)</b>

## Budget variance highlights

No significant budget variance proposed.

# Financial & Assessment Services Section

## Finance

Finance champions sound financial stewardship and provides the policy framework for the organization. In addition to long-range financial planning and budgeting that balance saving for the future with meeting current needs, the Finance team manages accounts payable, accounts receivable, capital project financing and tracking, utilities, and taxation.

## Strategic Objectives

- Advance Digitalization and Process Efficiency. (FES, OR)
- Enhance financial literacy across the organization. (FES, OR)
- Optimize Accounts Receivable Management. (FES, OR)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	182,330	129,000	135,200	6,200	140,500	146,000
Interdepartmental Transfers	179,000	205,240	212,678	7,438	216,931	221,270
Other Revenue	8,074	-	-	-	-	-
	<b>369,404</b>	<b>334,240</b>	<b>347,878</b>	<b>13,638</b>	<b>357,431</b>	<b>367,270</b>
<b>Expenses</b>						
Salaries, wages & benefits	833,148	854,724	975,082	120,358	982,706	991,270
Contracted & general services	320,078	127,196	142,280	15,084	135,645	134,145
Materials, goods & supplies	5,358	4,500	4,500	-	4,500	4,500
Transfer to reserves	50,000	50,000	50,000	-	50,000	50,000
Other expenditures	313,006	231,500	226,000	(5,500)	228,000	230,000
	<b>1,521,590</b>	<b>1,267,920</b>	<b>1,397,862</b>	<b>129,942</b>	<b>1,400,851</b>	<b>1,409,915</b>
<b>Net Surplus (Deficit)</b>	<b>(1,152,186)</b>	<b>(933,680)</b>	<b>(1,049,984)</b>	<b>(116,304)</b>	<b>(1,043,420)</b>	<b>(1,042,645)</b>

## Budget variance highlights

The budget variance increase includes market rate adjustments for staff and reflects higher contracted and general supply costs due to rising external audit fees and annual cost adjustments. The budget also includes funding to promote and encourage residents to transition to paperless billing. The 2025 budget has been restated to reflect the transfer of the Financial Reporting function to its own cost centre. As a result, decreases in salaries, benefits, memberships, staff development, and general supplies have been reflected accordingly.



# Financial & Assessment Services Section

## Financial Reporting

The Financial Reporting team plays a critical role in upholding the financial integrity, accountability, and transparency of the organization. By delivering timely, accurate, and insightful financial information, the team supports informed decision-making at all levels of the organizations and ensure compliance with all legislative and regulatory requirements.

## Strategic Objectives

- Enhance residents' understanding of the municipal budget by presenting budget materials in a more accessible, transparent, and engaging format. (FES, OR, IR)
- Integrate financial reporting with long-term planning and capital investment strategies to ensure Cochrane's fiscal sustainability and service delivery capacity keep pace with the demands of the community. (FES, OR)
- Leverage technology and innovative reporting practices to deliver more accessible, dynamic, and data driven financial information that enhances transparency, supports strategic decision-making , and anticipates the evolving needs of the community. (FES, OR)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	181,714	420,402	443,938	23,536	446,883	450,234
Contracted & general services	2,730	17,680	31,830	14,150	26,065	14,165
Materials, goods & supplies	-	500	500	-	500	500
	<b>184,444</b>	<b>438,582</b>	<b>476,268</b>	<b>37,686</b>	<b>473,448</b>	<b>464,899</b>
<b>Surplus (Deficit)</b>	<b>(184,444)</b>	<b>(438,582)</b>	<b>(476,268)</b>	<b>(37,686)</b>	<b>(473,448)</b>	<b>(464,899)</b>

## Budget variance highlights

The increase in budget variance is due to the compensation market adjustment for two positions and staff development.

# Legislative & Administrative Services Section

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Customer & Administrative Services	–	34,641	36,042	1,401	36,763	37,498
Legislative Services	61,871	189,500	1,500	(188,000)	1,500	1,500
Information Technology Services	25,600	46,425	47,785	1,360	49,200	–
	<b>87,471</b>	<b>270,566</b>	<b>85,327</b>	<b>(185,239)</b>	<b>87,463</b>	<b>38,998</b>
<b>Expenses</b>						
Legislative & Administrative Services	518,965	402,516	341,475	(61,041)	342,476	343,920
Customer & Administrative Services	719,338	900,256	971,449	71,193	975,624	985,886
Legislative Services	1,056,722	1,288,606	1,192,471	(96,135)	1,201,676	1,282,007
Information Technology Services	2,594,241	2,911,173	3,279,449	368,276	3,203,069	3,386,635
	<b>4,889,266</b>	<b>5,502,551</b>	<b>5,784,844</b>	<b>282,293</b>	<b>5,722,845</b>	<b>5,998,448</b>
<b>Net Surplus (Deficit)</b>	<b>(4,801,795)</b>	<b>(5,231,985)</b>	<b>(5,699,517)</b>	<b>(467,532)</b>	<b>(5,635,382)</b>	<b>(5,959,450)</b>

# 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 and Administrative and Customer Support Services.

### Strategic Objectives

- Develop and implement a comprehensive framework and toolkit for Municipal Bylaw and Policy Review, strengthening cross-departmental collaboration to proactively identify, update, and enforce bylaws and policies ensuring they remain current, relevant, and reflective of municipal needs. (OR)
- Promote and institutionalize collaboration between internal and external procurement resources, strengthening governance and accountability to ensure procurement practices that are safe, compliant, and competitive, thereby achieving consistent and improved outcomes within the procurement program. (FES, OR, IR)
- 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	188,810	191,451	195,760	4,309	196,761	197,905
Contracted & general services	329,737	210,065	144,715	(65,350)	144,715	145,015
Materials, goods & supplies	418	1,000	1,000	-	1,000	1,000
	<b>518,965</b>	<b>402,516</b>	<b>341,475</b>	<b>(61,041)</b>	<b>342,476</b>	<b>343,920</b>
<b>Net Surplus (Deficit)</b>	<b>(518,965)</b>	<b>(402,516)</b>	<b>(341,475)</b>	<b>61,041</b>	<b>(342,476)</b>	<b>(343,920)</b>

### Budget variance highlights

Legal budget decreased as portion of existing budget has been transferred to Planning who are incurring the expenditures and are accountable for tracking their specific the costs.

# Legislative & Administrative Services Section

## Customer & Administrative Services

The Customer and Administrative Services Department is dedicated to delivering high-quality administrative support and customer service across the organization. We strive for continuous improvement in efficiency, responsiveness, and service excellence, providing support both directly to the community—through in-person, telephone, and email interactions—and to internal departments across all municipal operations.

### Strategic Objectives

- Advance digital customer service platforms: Enhance online and self-service options to provide residents with faster, more accessible, convenient and user-friendly interactions with municipal services leveraging artificial intelligence where possible. (OR, IR)
- Strengthen administrative professional development: Implement targeted training, mentorship, and clear role definitions for administrative staff to ensure efficient, accurate, and high-quality service across all departments. (OR, IR)
- Optimize customer communication and feedback: Standardize and streamline communication processes—including email, voicemail, and in-person interactions—and implement a structured feedback system to continuously improve service quality while maintaining the 'small town feel'. (OR, IR)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Interdepartmental Transfers	-	34,641	36,042	1,401	36,763	37,498
	-	34,641	36,042	1,401	36,763	37,498
<b>Expenses</b>						
Salaries, wages & benefits	684,147	852,666	908,194	55,528	915,614	924,096
Contracted & general services	29,676	41,690	57,255	15,565	53,910	55,590
Materials, goods & supplies	5,515	5,900	6,000	100	6,100	6,200
	719,338	900,256	971,449	71,193	975,624	985,886
<b>Net Surplus (Deficit)</b>	<b>(719,338)</b>	<b>(865,615)</b>	<b>(935,407)</b>	<b>(69,792)</b>	<b>(938,861)</b>	<b>(948,388)</b>



# Legislative & Administrative Services Section

## Customer & Administrative Services

### Budget variance highlights

The 2026 Customer and Administrative Services budget reflects modest increases in line with inflation with a one-time ask to enhance the physical space of the RancheHouse customer service desk to enhance security and safety for staff. Targeted professional development continues to be a priority, with a one-time training allowance for the CSR team to complete Customer Service courses. Conference and professional association costs are largely consistent with 2025, with most events hosted in Calgary minimizing travel expenses. Out-of-province attendance is limited to the Customer Service Team Lead's Ontario conference, with costs covering travel, accommodation, and incidentals. These investments support enhanced service delivery, administrative excellence, and leadership development, while maintaining fiscal responsibility.

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

## Strategic Objectives

- Advance key initiatives to strengthen procurement processes, improve transparency, and align with municipal needs. Priorities include standardizing the request process to ensure accurate scopes and timely service, updating the procurement policy and manual to reflect modern practices, and implementing a centralized SharePoint filing system to enhance compliance, accessibility, and documentation management. (OR, FES)
- Build an annual procurement plan by integrating contract expiry data with the approved budget, reviewing the bids & tenders platform for efficiency and compliance, and expanding the scope to include both goods and services. These initiatives support proactive planning, workload management, and stronger stakeholder relationships, ultimately enhancing efficiency, compliance, and financial stewardship across the municipality. (OR, FES, 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. Ensure the Town is compliant with the new Access to Information (ATIA), and Protection of Privacy Act (POPA) legislation. (OR, FES)

# Legislative & Administrative Services Section

## Legislative Services

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Other Revenue	61,871	189,500	1,500	(188,000)	1,500	1,500
	<b>61,871</b>	<b>189,500</b>	<b>1,500</b>	<b>(188,000)</b>	<b>1,500</b>	<b>1,500</b>
<b>Expenses</b>						
Salaries, wages & benefits	909,858	986,971	1,031,806	44,835	1,039,701	1,048,582
Contracted & general services	125,452	297,635	108,665	(188,970)	109,975	181,425
Materials, goods & supplies	3,412	4,000	2,000	(2,000)	2,000	2,000
Transfer to reserves	18,000	-	50,000	50,000	50,000	50,000
	<b>1,056,722</b>	<b>1,288,606</b>	<b>1,192,471</b>	<b>(96,135)</b>	<b>1,201,676</b>	<b>1,282,007</b>
<b>Net Surplus (Deficit)</b>	<b>(994,851)</b>	<b>(1,099,106)</b>	<b>(1,190,971)</b>	<b>(91,865)</b>	<b>(1,200,176)</b>	<b>(1,280,507)</b>

## Budget variance highlights

The Legislative Services budget remains consistent with previous years, with the exception of the budget allocated to support the 2025 election and the transfer to reserves to fund the 2029 election.

# Legislative & Administrative Services Section

## Information Technology Services

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

### Strategic Objectives

- Continual update of application life cycling, cyber security practices, on premise hardware as well as other IT infrastructure growth and changes. (OR, FES)
- Continue to implement cloud strategy by building resiliency with better disaster recovery capabilities by moving some applications to a cloud service or SAAS (Software as a Service) offerings where applicable. (OR, FES)
- Formal documentation of our Information Systems, including procedures, backup strategies, and recovery plans. This enables our organization to swiftly recover and maintain operations during unforeseen events. (OR, FES, 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, FES)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Interdepartmental Transfers	25,600	46,425	47,785	1,360	49,200	-
	<b>25,600</b>	<b>46,425</b>	<b>47,785</b>	<b>1,360</b>	<b>49,200</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	827,605	980,563	1,011,179	30,616	1,018,379	1,026,354
Contracted & general services	1,581,384	1,739,610	2,071,270	331,660	1,987,690	2,163,281
Materials, goods & supplies	10,252	16,000	22,000	6,000	22,000	22,000
Transfer to reserves	175,000	175,000	175,000	-	175,000	175,000
	<b>2,594,241</b>	<b>2,911,173</b>	<b>3,279,449</b>	<b>368,276</b>	<b>3,203,069</b>	<b>3,386,635</b>
<b>Net Surplus (Deficit)</b>	<b>(2,568,641)</b>	<b>(2,864,748)</b>	<b>(3,231,664)</b>	<b>(366,916)</b>	<b>(3,153,869)</b>	<b>(3,386,635)</b>

### Budget variance highlights





# Legislative & Administrative Services Section

## Information Technology Services

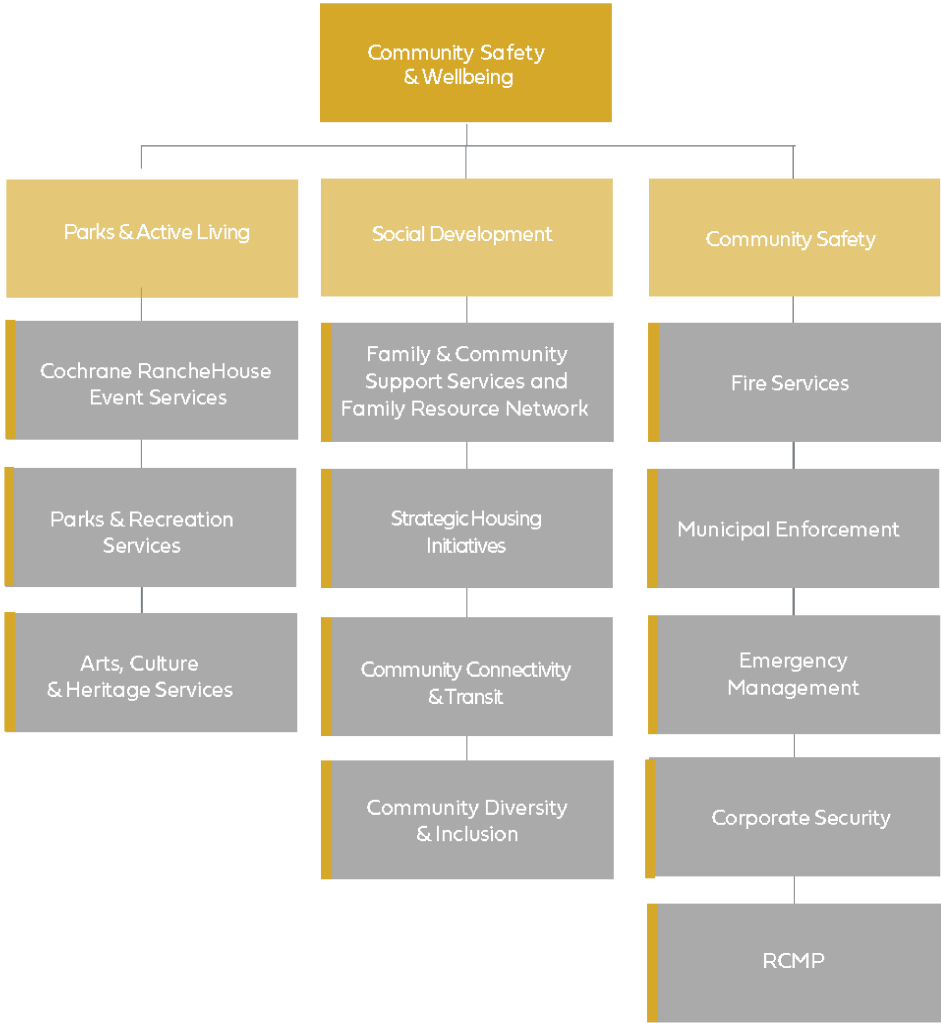
Conference expenses are increasing to support two Information Services staff attending two conferences. Telecommunications costs will rise with the 2026 renewal of the five-year contract, which includes equipment updates. Machine and software contract costs continue to grow annually, by up to 40% in some cases, due to retiring old applications and adding new ones. VMware license costs were underbudgeted in 2025 and have been corrected for 2026. Equipment rental costs are increasing with the Canon printer fleet replacement and added equipment needs. Program supplies are rising to meet greater equipment demands, and equipment replacement costs are being adjusted to include UPS battery replacements previously excluded from maintenance.

# Community Safety & Wellbeing Division

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Community Safety & Wellbeing	30,400	16,000	-	(16,000)	-	-
Social Development Section	1,601,070	1,700,119	1,707,691	7,572	1,711,641	1,565,691
Parks & Active Living Section	891,173	1,786,140	1,051,940	(734,200)	562,540	529,800
Community Partners	456,788	325,724	323,548	(2,176)	324,000	324,600
Community Safety Section	1,932,119	2,746,679	2,838,050	91,371	2,888,244	3,107,450
	<b>4,911,550</b>	<b>6,574,662</b>	<b>5,921,229</b>	<b>(653,433)</b>	<b>5,486,425</b>	<b>5,527,541</b>
<b>Expenses</b>						
Community Safety & Wellbeing	311,441	310,881	288,188	(22,693)	291,335	294,594
Social Development Section	4,370,670	5,037,553	5,534,653	497,100	5,570,935	5,728,363
Parks & Active Living Section	2,039,212	3,799,240	4,013,911	214,671	3,732,120	3,467,355
Community Partners	4,606,468	5,198,831	5,333,453	134,622	5,494,061	5,615,862
Community Safety Section	16,962,416	18,512,655	18,429,293	(83,362)	18,694,817	19,149,704
	<b>28,290,207</b>	<b>32,859,160</b>	<b>33,599,498</b>	<b>740,338</b>	<b>33,783,268</b>	<b>34,255,878</b>
<b>Net Surplus (Deficit)</b>	<b>(23,378,657)</b>	<b>26,284,498</b>	<b>(27,678,269)</b>	<b>(1,393,771)</b>	<b>(28,296,843)</b>	<b>(28,728,337)</b>



# Community Safety & Wellbeing Division



# Community Safety & Wellbeing Division

## Community Safety & Wellbeing

The Community Safety & Wellbeing division supports and contributes to the overall corporate culture, mission, vision and values through demonstrating corporate leadership competencies to enact Councils' strategic direction and priorities. This division provides leadership to Family and Community Support Services, Housing, Transit, RanchoHouse 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, C, I, OSNA)
- 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, I, L, OSNA, C)
- 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, OR, FES)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Rentals	8,000	16,000	-	(16,000)	-	-
Other Revenue	22,400	-	-	-	-	-
	<b>30,400</b>	<b>16,000</b>	<b>-</b>	<b>(16,000)</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	245,777	233,543	238,740	5,197	239,793	240,957
Contracted & general services	60,151	69,780	42,780	(27,000)	44,780	46,780
Materials, goods & supplies	5,513	7,558	6,668	(890)	6,762	6,857
	<b>311,441</b>	<b>310,881</b>	<b>288,188</b>	<b>(22,693)</b>	<b>291,335</b>	<b>294,594</b>
<b>Surplus (Deficit)</b>	<b>(281,041)</b>	<b>(294,881)</b>	<b>(288,188)</b>	<b>6,693</b>	<b>(291,335)</b>	<b>(294,594)</b>



# Community Safety & Wellbeing Division

## Community Safety & Wellbeing

### Budget variance highlights

No significant budget variance proposed.

# Social Development Section

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Family & Community Support Services	909,178	872,617	883,291	10,674	883,541	883,791
Strategic Housing Initiatives	60,787	210,702	150,000	(60,702)	150,000	-
Community Support Programs	49,286	50,000	51,500	1,500	51,500	51,500
Family Resource Network	470,098	435,000	445,000	10,000	445,000	445,000
Seniors	8,140	5,000	3,000	(2,000)	3,000	3,000
Transit	103,581	126,800	174,900	48,100	178,600	182,400
	<b>1,601,070</b>	<b>1,700,119</b>	<b>1,707,691</b>	<b>7,572</b>	<b>1,711,641</b>	<b>1,565,691</b>
<b>Expenses</b>						
Social Development	497,043	291,261	519,047	227,786	511,480	514,678
Family & Community Support Services	1,281,013	1,376,402	1,518,582	142,180	1,486,087	1,504,712
Strategic Housing Initiatives	210,269	382,446	295,476	(86,970)	296,828	297,909
Community Support Programs	157,729	160,531	162,000	1,469	167,025	172,052
Family Resource Network	505,620	549,509	573,793	24,284	577,492	583,759
Seniors	301,072	308,914	321,641	12,727	323,299	325,083
Transit	1,417,924	1,968,490	2,144,114	175,624	2,208,724	2,330,170
	<b>4,370,670</b>	<b>5,037,553</b>	<b>5,534,653</b>	<b>497,100</b>	<b>5,570,935</b>	<b>5,728,363</b>
<b>Net Surplus (Deficit)</b>	<b>(2,769,600)</b>	<b>(3,337,434)</b>	<b>(3,826,962)</b>	<b>(489,528)</b>	<b>(3,859,294)</b>	<b>(4,162,672)</b>

# Social Development Section

## Social Development

The Social Development Section brings together Family and Community Support Services, the Family Resource Network, Strategic Housing Initiatives, Transit and Community liaison roles to strengthen quality of life in Cochrane. This portfolio focuses on building resilient families and neighbourhoods, advancing non-market housing solutions, delivering accessible and reliable transit, and fostering a sense of belonging for all residents. By addressing growth pressures, strengthening partnerships with agencies and non-profits, and aligning services with Council priorities, Social Development ensures that Cochrane continues to be a safe, welcoming, and connected community where residents can thrive.

## Strategic Objectives

- Develop strategic plans that align housing, transit, and social service programs with Council priorities. (OR, BE, FES)
- Advance policy frameworks that address long-term community well-being. (OR, FES)
- Strengthen partnerships with community, Indigenous, regional, health, and nonprofit partners to expand capacity and remove barriers. (IR, OR)
- Align built-environment requirements with service delivery (program space, transit amenities, housing site readiness; universal design and safety). (BE, OR)
- Complete a town-wide Social Needs Assessment; use the findings to set priorities, pilot carefully, and scale what works. (OR, FES, IR)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	216,315	191,451	410,892	219,441	413,575	416,623
Contracted & general services	255,128	68,810	74,455	5,645	64,555	64,555
Materials, goods & supplies	600	6,000	8,700	2,700	8,350	8,500
Transfer to reserves	25,000	25,000	25,000	–	25,000	25,000
	<b>497,043</b>	<b>291,261</b>	<b>519,047</b>	<b>227,786</b>	<b>511,480</b>	<b>514,678</b>
<b>Surplus (Deficit)</b>	<b>(497,043)</b>	<b>(291,261)</b>	<b>(519,047)</b>	<b>(227,786)</b>	<b>(511,480)</b>	<b>(514,678)</b>

## Budget variance highlights

The 2026 budget variance is primarily driven by adding an Administrative Assistant and moving the Community Liaison role from Parks & Recreation into this portfolio, with a modest increase in supplies and operating costs to support these positions and related programming. Notable changes include a \$5,500 reduction in general expenses to better reflect actual usage and a \$50,000 increase to expand the Social Needs Assessment contract. With the \$16,500 programming budget restated from Parks & Recreation for the Community Liaison function, the net variance—excluding salary and benefits—is an increase of \$45,125.

# Social Development Section

## Family & Community Support Services

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	7,302	1,000	4,500	3,500	4,750	5,000
Interdepartmental Transfers	5,722	6,410	6,410	-	6,410	6,410
Provincial government conditional transfers	655,560	657,088	657,288	200	657,288	657,288
Contributions from local boards and agencies	234,506	201,119	206,843	5,724	206,843	206,843
Other revenues	1,713	-	-	-	-	-
Rentals	4,375	7,000	8,250	1,250	8,250	8,250
	<b>909,178</b>	<b>872,617</b>	<b>883,291</b>	<b>10,674</b>	<b>883,541</b>	<b>883,791</b>
<b>Expenses</b>						
Salaries, wages & benefits	961,942	1,053,382	1,100,612	47,230	1,110,442	1,121,380
Contracted & general services	220,960	229,610	316,310	86,700	272,485	278,672
Materials, goods & supplies	44,389	54,000	62,250	8,250	63,750	65,250
Transfers to organizations	20,000	20,000	20,000	-	20,000	20,000
Transfer to reserves	13,000	13,000	13,000	-	13,000	13,000
Interdepartmental transfers	20,722	6,410	6,410	-	6,410	6,410
	<b>1,281,013</b>	<b>1,376,402</b>	<b>1,518,582</b>	<b>142,180</b>	<b>1,486,087</b>	<b>1,504,712</b>
<b>Surplus (Deficit)</b>	<b>(371,835)</b>	<b>(503,785)</b>	<b>(635,291)</b>	<b>(131,506)</b>	<b>(602,546)</b>	<b>(620,921)</b>

## Budget variance highlights

Slight increase in revenue due to funding increases from Rocky View County Family & Community Support Services, user fees and rental fees. Expenses have increased for the FCSS department to support efficiency and ease of reporting GL codes 51, 52 and 53 were eliminated and these expenses were amalgamated into the main FCSS budget (\$20,950). FCSS is required to complete a social needs assessment in 2026 (\$50,000) as per the Provincial Grant Funding Agreement. Public Relations expenses are now reflected in the FCSS departmental budget (\$40,000). With the rental agreement for FCSS space expiring December 2025, there is an anticipated increase in rental costs.



# Social Development Section

## Strategic Housing Initiatives

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

### Strategic Objectives

- Conduct a comprehensive assessment to understand current and projected housing needs, identify gaps, and guide future housing policy. (OR, VE, L, FES)
- Build on the needs assessment to create a phased, actionable roadmap (Housing Action & Implementation Plan) to address housing challenges across the affordability spectrum. (OR, L, VE, FES)
- Foster collaboration with non-profits, developers, Indigenous groups, regional partners, and agencies to coordinate housing initiatives. (IR, BE, OR)
- Design a plan to support individuals experiencing homelessness, including temporary or transitional shelter options and wraparound services. (L, VE, IR, BE, FES)
- Partner with all levels of government to repurpose surplus public lands for affordable housing and advocate for increased funding and program support. (IR, FES, BE, L)
- Redesign the housing webpage and launch a public campaign to raise awareness of available housing resources and the full range of housing options in Cochrane. (OR, L)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Contributions from local boards and agencies	59,287	60,702	-	(60,702)	-	-
Other Revenue	1,500	150,000	150,000	-	150,000	-
	<b>60,787</b>	<b>210,702</b>	<b>150,000</b>	<b>(60,702)</b>	<b>150,000</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	120,336	271,716	135,596	(136,120)	136,548	137,629
Contracted & general services	780	5,730	39,880	34,150	40,280	40,280
Materials, goods & supplies	-	1,000	1,000	-	1,000	1,000
Transfers to organizations	35,153	50,000	65,000	15,000	65,000	65,000
Transfer to reserves	54,000	54,000	54,000	-	54,000	54,000
	<b>210,269</b>	<b>382,446</b>	<b>295,476</b>	<b>(86,970)</b>	<b>296,828</b>	<b>297,909</b>
<b>surplus (Deficit)</b>	<b>(149,482)</b>	<b>(171,744)</b>	<b>(145,476)</b>	<b>26,268</b>	<b>(146,828)</b>	<b>(297,909)</b>



# Social Development Section

## Strategic Housing Initiatives

### Budget variance highlights

The Strategic Housing Initiatives portfolio is expanding to include strategic planning, research and data, performance measurement, stakeholder relations, capital project facilitation, and implementation of community housing and homelessness plans—requiring added resources and specialized expertise. To improve budgeting clarity, conference registration (\$1,000) is now tracked separately from conference expenses, with modest growth in travel-based conference costs (\$350) and room to attend local events. General expenses rise slightly to support engagement sessions, workshops, and stakeholder meetings, and mileage increases to reflect broader regional outreach. Memberships decrease to align with actual participation. New advertising and printing lines (\$3,750 each) fund community consultation and materials tied to needs assessments and housing/homelessness implementation. A special projects line (\$100,000) supports consultants for an Affordable Housing and Homelessness Strategy, a Council priority under Envision 2050.

# Social Development Section

## Community Support Programs

Through collaborative partnerships, FCSS facilitates the Emergency Transportation program, Instrumental Needs Program, Seniors Property Tax Rebate Program and Meals on Wheels Program to support a healthy, safe, resilient and complete community. All programs, with the exception of the Seniors Property Tax Rebate Program (the municipal rebate program) are funded through grants and user fees.

## Strategic Objectives

- Strengthen social supports for residents. (IR, L, C)
- Regularly engage with residents, partners, and stakeholders—through surveys, forums, and other outreach activities—to identify community needs and gaps in services. Work with partners and funders to develop sustainable strategies to strengthen social supports. (IR, L, OR, FES)
- Track engagement and resilience metrics through extensive data collection methods. (OR, FES)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	9,674	10,000	10,000	–	10,000	10,000
Provincial government conditional transfers	2,410	–	–	–	–	–
Other Revenue	37,202	40,000	41,500	1,500	41,500	41,500
	<b>49,286</b>	<b>50,000</b>	<b>51,500</b>	<b>1,500</b>	<b>51,500</b>	<b>51,500</b>
<b>Expenses</b>						
Salaries, wages & benefits	13,535	–	–	–	–	–
Contracted & general services	494	531	500	(31)	525	552
Materials, goods & supplies	101,339	123,000	123,500	500	128,500	133,500
Other expenditures	42,361	37,000	38,000	1,000	38,000	38,000
	<b>157,729</b>	<b>160,531</b>	<b>162,000</b>	<b>1,469</b>	<b>167,025</b>	<b>172,052</b>
<b>surplus (Deficit)</b>	<b>(108,443)</b>	<b>(110,531)</b>	<b>(110,500)</b>	<b>31</b>	<b>(115,525)</b>	<b>(120,552)</b>

## Budget variance highlights

No significant budget variance proposed.

# 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. The Family Resource Network receives \$445,000 in grant funding to support operations.

## Strategic Objectives

- Increase the resilience of families, children and youth through preventative programming. (IR, L)
- Identify and address priority social issues through intentional relationships. (IR, L, I, C)
- Increase the profile of social issues and awareness of programs and services. (IR, L, OR, FES)
- Responding to social needs with a focus on poverty reduction and promoting mental health through social connection. (IR, L, C)
- Track engagement and resilience metrics through extensive data collection methods. (OR, FES)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	500	-	-	-	-	-
Provincial government conditional transfers	434,563	425,000	425,000	-	425,000	425,000
Other Revenue	35,035	10,000	20,000	10,000	20,000	20,000
	<b>470,098</b>	<b>435,000</b>	<b>445,000</b>	<b>10,000</b>	<b>445,000</b>	<b>445,000</b>
<b>Expenses</b>						
Salaries, wages & benefits	396,846	447,459	459,393	11,934	462,592	466,259
Contracted & general services	91,268	92,300	99,100	6,800	99,200	101,300
Materials, goods & supplies	17,506	9,750	15,300	5,550	15,700	16,200
	<b>505,620</b>	<b>549,509</b>	<b>573,793</b>	<b>24,284</b>	<b>577,492</b>	<b>583,759</b>
<b>Net Surplus (Deficit)</b>	<b>(35,522)</b>	<b>(114,509)</b>	<b>(128,793)</b>	<b>(14,284)</b>	<b>(132,492)</b>	<b>(138,759)</b>

## Budget variance highlights

No significant budget variance proposed. However, as the rental agreement for the FRN space expires early 2026, the budget reflects an increase in rent with a new lease agreement.

# Social Development Section

## Seniors

Working closely with Seniors on the Bow and other senior serving organizations, this portfolio is focused on ensuring older adults in Cochrane and area have the information, support, resources, programs and services to support their well-being, independence and quality of life. This area is focused on enacting the priorities of the Age Friendly Action Plan. The Seniors on the Bow Society Board of Directors runs the day-to-day operations of Seniors on the Bow.

## Strategic Objectives

- Promote organizational resiliency by providing leadership, support and mentorship to social agencies serving older adults. (OR, IR, L)
- Identify and address priority issues of older adults through intentional relationships. (IR, L)
- Increase the resilience of older adults through preventative programming. (IR, L)
- Working towards achieving the goals outlined in the Age Friendly Action Plan. (IR, L, BE)
- Track engagement and resilience metrics through extensive data collection methods. (OR, FES)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	120	-	-	-	-	-
Other Revenue	8,020	5,000	3,000	(2,000)	3,000	3,000
	<b>8,140</b>	<b>5,000</b>	<b>3,000</b>	<b>(2,000)</b>	<b>3,000</b>	<b>3,000</b>
<b>Expenses</b>						
Salaries, wages & benefits	89,789	90,584	97,811	7,227	98,604	99,522
Contracted & general services	198,917	205,030	210,030	5,000	210,395	210,761
Materials, goods & supplies	11,566	12,500	13,000	500	13,500	14,000
Interdepartmental transfers	800	800	800	-	800	800
	<b>301,072</b>	<b>308,914</b>	<b>321,641</b>	<b>12,727</b>	<b>323,299</b>	<b>325,083</b>
<b>surplus (Deficit)</b>	<b>(292,932)</b>	<b>(303,914)</b>	<b>(318,641)</b>	<b>(14,727)</b>	<b>(320,299)</b>	<b>(322,083)</b>

## Budget variance highlights

No significant budget variance proposed. However, there is an anticipated increase in rent for Seniors on the Bow.

# Social Development Section

## Transit

Community Connectivity in Cochrane is strengthened through an evolving network of local and regional transit services that connect the Town's growing population and changing neighborhoods. The Cochrane Local Transit (COLT) hybrid system (fixed-route and on-request operations), and the Rocky View Regional Bus partnership program, provide 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 maintain acceptable service levels in response to population growth, changes to the Town's transportation network, and maintenance and lifecycle needs of transit assets. Through their collective efforts, they work to ensure the Town has access to reliable, efficient, and accessible transit service.

## 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)
- Plan and implement operational improvements for the COLT system to improve service efficiencies, increase ridership levels, and enhance the overall experience of COLT. (OR, FES, BE, VE, L, C)
- Explore opportunities for in-town para-transit service, and maintain the existing partnership with Rocky View Regional Bus for regional para-transit service. (FES, OR, VE, L, C, BE, IR)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	168,256	126,800	174,900	48,100	178,600	182,400
Federal government conditional transfers	(64,878)	-	-	-	-	-
Other Revenue	203	-	-	-	-	-
	<b>103,581</b>	<b>126,800</b>	<b>174,900</b>	<b>48,100</b>	<b>178,600</b>	<b>182,400</b>
<b>Expenses</b>						
Salaries, wages & benefits	77,278	121,490	135,249	13,759	136,200	137,280
Contracted & general services	1,027,953	1,383,972	1,495,830	111,858	1,499,700	1,556,300
Materials, goods & supplies	7,092	30,000	4,200	(25,800)	4,400	4,600
Transfers to organizations	305,601	433,028	488,835	55,807	548,424	611,990
Transfer to reserves	-	-	20,000	20,000	20,000	20,000
	<b>1,417,924</b>	<b>1,968,490</b>	<b>2,144,114</b>	<b>175,624</b>	<b>2,208,724</b>	<b>2,330,170</b>
<b>Surplus (Deficit)</b>	<b>(1,314,343)</b>	<b>(1,841,690)</b>	<b>(1,969,214)</b>	<b>(127,524)</b>	<b>(2,030,124)</b>	<b>(2,147,770)</b>



# Social Development Section

## Transit

### Budget variance highlights

The cost of the COLT contract is expected to increase with annual increases to fuel surcharges and potential large fleet maintenance expenses (outside of the Southland agreement) that may be required due to the lifecycle needs to the fleet. The advertising, promotion and public relations campaign in 2026 will increase from 2025 levels to support the launch of the new fixed-route system, preparing materials which can be leveraged in future years, and working to maximize ridership levels through implementation of a robust communications strategy. The Rocky View Bus budget has increased due to this service being calculated on a per capita basis. The hiring of a new Transit Lead in 2025 will result in increased staff development costs moving forward, which will be offset by reduced reliance on outside consultants for transit planning support. Transit Stop Design Guidelines will be developed in 2026 to formalize the planning process and design specifications of Town transit stops, which is required in response to significant community growth and the need for improved efficiency, clarity, and standardization for the planning and design of transit infrastructure.

# Parks & Active Living Section

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Parks & Active Living	71,760	886,040	361,040	(525,000)	56,040	–
Parks & Recreation Services	–	–	202,200	202,200	2,200	2,200
Cochrane Rancho House Event Services	819,413	900,100	488,700	(411,400)	504,300	527,600
	<b>891,173</b>	<b>1,786,140</b>	<b>1,051,940</b>	<b>(734,200)</b>	<b>562,540</b>	<b>529,800</b>
<b>Expenses</b>						
Parks & Active Living	328,316	1,415,214	803,673	(611,541)	527,025	479,045
Parks & Recreation Services	301,983	446,960	754,883	307,923	759,611	538,063
Arts, Culture & Heritage Services	113,527	230,974	387,930	156,956	375,348	385,488
Cochrane Rancho House Event Services	1,295,386	1,376,183	1,263,777	(112,406)	1,266,488	1,261,111
Horse Creek Sports Park	–	329,909	803,648	473,739	803,648	803,648
	<b>2,039,212</b>	<b>3,799,240</b>	<b>4,013,911</b>	<b>214,671</b>	<b>3,732,120</b>	<b>3,467,355</b>
<b>Net Surplus (Deficit)</b>	<b>(1,148,039)</b>	<b>(2,013,100)</b>	<b>(2,961,971)</b>	<b>(948,871)</b>	<b>(3,169,580)</b>	<b>(2,937,555)</b>



# Parks & Active Living Section

## Parks & Active Living

Established in September 2024, Parks & Active Living provides strategic leadership for Cochrane's civic life, overseeing the Cochrane RanchHouse, Parks & Recreation Services, Arts, Culture & Heritage, Cochrane Community Grants, and major parks development projects. The section also administers and reports on budgets for key partners such as the Spray Lake Sawmills Family Sports Centre and the Cochrane Public Library, and supports Council-appointed committees including the Environmental Task Force and the Parks & Recreation Committee. Acting as steward, connector, and enabler, it advances long-term plans for parks, recreation, culture, trails, and public spaces; leads bylaws and policies for events, bookings, public art, heritage, and shared-space use; ensures transparent partnerships and measurable outcomes; builds community capacity through grants, training, and resources; enhances resident experience through events, placemaking, storytelling, and public art; collaborates regionally to advance recreation, cultural, and environmental priorities; and develops revenue via sponsorship and naming rights. Through strong policy, planning, and budget accountability, the section ensures Cochrane can responsibly manage community spaces, enable partnerships, and sustain a vibrant, connected community as it grows.

## Strategic Objectives

- Policy and bylaw development, including updates to the Parks & Open Spaces, Cemetery, Festivals & Events, Heritage Conservation, and Public Art bylaws, along with a new allocation and booking policy. Consulting resources are also dedicated to planning initiatives such as the Library Needs Assessment and an Environmental Risk Assessment (required to support the ATF grant for The Trail project). (OR, FES, L, I, OSNA, C, VE)
- Twin Arena Feasibility Study, following the Council resolution of September 8, 2025, which directed Administration to explore the future of ice facilities in Cochrane. This study will assess site suitability, utilization needs, and design/costing options, ensuring Council has the evidence required to make informed decisions about one of Cochrane's most in-demand recreation amenities. (OR, BE, L, I)

# Parks & Active Living Section

## Parks & Active Living

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Taxes and levies	-	75,000	75,000	-	-	-
Contributions from local boards and agencies	-	6,040	36,040	30,000	6,040	-
Transfer from reserves	71,760	805,000	250,000	(555,000)	50,000	-
	<b>71,760</b>	<b>886,040</b>	<b>361,040</b>	<b>(525,000)</b>	<b>56,040</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	223,758	398,209	288,141	(110,068)	289,919	291,928
Contracted & general services	104,030	956,105	457,532	(498,573)	179,106	129,117
Materials, goods & supplies	528	30,900	8,000	(22,900)	8,000	8,000
Transfer to reserves	-	30,000	50,000	20,000	50,000	50,000
	<b>328,316</b>	<b>1,415,214</b>	<b>803,673</b>	<b>(611,541)</b>	<b>527,025</b>	<b>479,045</b>
<b>Surplus (Deficit)</b>	<b>(256,556)</b>	<b>(529,174)</b>	<b>(442,633)</b>	<b>86,541</b>	<b>(470,985)</b>	<b>(479,045)</b>

## Budget variance highlights

The 2026 variances reflect a budget realignment to improve clarity and align with the Town's new departmental structure. Projects previously housed in this section— including the full 2025 Arts & Culture budget—have been moved to Parks & Recreation Services and Arts, Culture & Heritage. Grants planned for 2026 include a new recreation agreement with Big Horn County and a Climate Ready Infrastructure grant to support the Environmental Risk Assessment required for the ATF grant application for The Trail project. The Ice Surfaces Feasibility Study and bylaw updates will be funded through operating reserves, while the Library Needs Assessment will be funded through the Community Revitalization Levy (CRL). Collectively, this restructuring leverages external and reserve funding to lessen impacts on the tax base.

# Parks & Active Living Section

## Parks & Recreation Services

As part of Cochrane's ongoing efforts to rebuild and strengthen Community Services, the Town has created a new Parks & Recreation Services Department. This department connects residents, user groups, and partners with the outdoor spaces and recreation amenities that make Cochrane active, vibrant, and welcoming. It ensures that community facilities are well-used, well-managed, and continue to support a high quality of life for all. Key responsibilities include:

- Community Access & Bookings – managing bookings for sports fields, cemeteries, memorial benches, event and film permits, as well as coordinating community lights and flags.
- Parks & Recreation Partnerships – building strong relationships with local sports and recreation organizations, and managing agreements with groups such as CEAC, Rangers Soccer, and the Kiwanis Club.
- Program & Event Support – leading community initiatives such as Bike Safe Day, Community Clean-Up, and the Adopt-a-Rink program, while supporting community associations in managing rinks, community gardens, and future park space developments.
- Planning & Strategy – collaborating with developers on new park development, supporting the Parks & Recreation Committee and the Environmental Task Force, and advancing strategies such as sponsorship, fee and allocation policies, and environmental assessments.
- Education & Stewardship – creating educational materials to promote responsible use of park spaces and supporting community awareness around bylaws, environmental sustainability, and recreation opportunities.

Through this work, the Parks & Recreation Services Department will play a central role in rebuilding Community Services, creating safe, welcoming, and accessible outdoor spaces, supporting recreation groups, and ensuring that Cochrane's parks and recreation system continues to grow and thrive alongside the community.

## Strategic Objectives

- Centralizing bookings, agreements, and program management ensures efficient use of resources, transparent fee structures, and responsible care of parks and community spaces. (FES, OSNA)
- Collaborating with developers and committees ensures new parks are thoughtfully planned while supporting the lifecycle care of existing amenities, contributing to a well-designed and sustainable community. (BE, IR, OR, RES, OSNA)
- Expanding access to parks, fields, rinks, and community programs fosters active living, strengthens neighbourhood connections, and enhances Cochrane's welcoming identity. (I, L, OSNA, L, C)
- Building strong relationships with recreation groups and community associations creates shared capacity, civic pride, and community alignment, while ensuring residents are connected to spaces and opportunities. (IR, C, I, OR)

# Parks & Active Living Section

## Parks & Recreation Services

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Licenses and permits	-	-	2,200	2,200	2,200	2,200
Other Revenue	-	-	200,000	200,000	-	-
	-	-	<b>202,200</b>	<b>202,200</b>	<b>2,200</b>	<b>2,200</b>
<b>Expenses</b>						
Salaries, wages & benefits	298,042	410,460	473,628	63,168	477,156	481,173
Contracted & general services	3,941	36,500	271,255	234,755	272,255	46,390
Materials, goods & supplies	-	-	5,000	5,000	5,200	5,500
Transfer to reserves	-	-	5,000	5,000	5,000	5,000
	<b>301,983</b>	<b>446,960</b>	<b>754,883</b>	<b>307,923</b>	<b>759,611</b>	<b>538,063</b>
<b>Surplus (Deficit)</b>	<b>(301,983)</b>	<b>(446,960)</b>	<b>(552,683)</b>	<b>(105,723)</b>	<b>(757,411)</b>	<b>(535,863)</b>

## Budget variance highlights

The Parks & Recreation Services Department budget reflects a consolidation and reallocation of existing resources for greater transparency and alignment with Council priorities, not new spending. All staffing previously split between Parks & Open Spaces and the Cochrane RanchHouse is now centralized under this department. Consulting fees and project costs formerly in the Director of Parks & Active Living budget have been reassigned here to match program delivery. Public relations and community programming funds once embedded in Parks & Open Spaces are similarly consolidated to reflect actual scope. In 2025, the Natural Environment Task Force initiatives—\$100,000 for environmental assessments across six parks and \$20,000 for educational materials—are supported and administered by this department. Overall, the variance is the result of organizational realignment to improve clarity, accountability, and service delivery.

# Parks & Active Living Section

## Arts, Culture & Heritage Services

As part of Cochrane's efforts to rebuild and strengthen Community Services, the Town has established a new Arts, Culture & Heritage Department. This department is focused on celebrating Cochrane's identity, supporting local organizations, and creating opportunities for residents to connect through arts, culture, and heritage. The work of this department strengthens community pride and helps make Cochrane a welcoming, vibrant and connected place to live. Key responsibilities include: Community Events – leading major Town-led celebrations such as Canada Day, Light Merry & Bright, Community Awards, the Order of Cochrane, and Volunteer Appreciation, while developing a long-term event strategy that reflects community values. Partnerships & Agreements – building strong relationships and managing agreements with local groups such as CHAPS, Stockmen's, Route 22 Gallery, and theatre organizations, ensuring they have the support and capacity to thrive. Public Art & Cultural Assets – establishing Cochrane's first public art program while also recognizing and caring for the many bronzes and other cultural pieces already located throughout the community. Heritage & Storytelling – advancing initiatives such as a Story Mapping Project to share Cochrane historical narratives and Indigenous heritage, and supporting the development of policies and bylaws related to arts, culture, and heritage. Community Support & Development – assisting arts, culture, and heritage groups with grant development, creative opportunities, and resources to showcase local talent and grow their impact. Through this work, the Arts, Culture & Heritage Department ensures that arts, culture, and heritage remain central to Cochrane's identity and quality of life, advancing Council's priorities of Identity, Connectivity, and Vibrant Economy.

## Strategic Objectives

- Updating bylaws and policies related to arts, culture, and heritage to strengthen Cochrane's cultural framework, in support of preserving its unique heritage and sense of place. (I, OR)
- Launching public art initiatives (e.g., community art calls and rotating displays at The Station) tied to major events, to embed arts into public life and cultural spaces. (L, C)
- Delivering Town-led events such as Canada Day, Light Up, Merry & Bright, Halloween, Volunteer Appreciation, Community Awards, and the Order of Cochrane. (C, I)
- Implementing a Digital Story Mapping Project to share Cochrane's historical and Indigenous narratives. (I, C)
- Developing a multi-year Event Strategy to ensure that Town-led and community-led events align with broader community priorities. (I, L, C)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	112,788	115,194	170,750	55,556	174,868	179,192
Contracted & general services	739	780	48,180	47,400	24,680	24,680
Materials, goods & supplies	-	115,000	169,000	54,000	175,800	181,616
	<b>113,527</b>	<b>230,974</b>	<b>387,930</b>	<b>156,956</b>	<b>375,348</b>	<b>385,488</b>
<b>Surplus (Deficit)</b>	<b>(113,527)</b>	<b>(230,974)</b>	<b>(387,930)</b>	<b>(156,956)</b>	<b>(375,348)</b>	<b>(385,488)</b>



# Parks & Active Living Section

## Arts, Culture & Heritage Services

### Budget variance highlights

The variance reflects the establishment of a dedicated Arts, Culture & Heritage budget, consolidating initiatives that were previously funded through the Parks & Active Living Director's budget and the RancheHouse Events & Culture budget. While this portfolio is new, most initiatives are not newly funded; rather, they have been reallocated to improve transparency, strategic oversight, and alignment with Council and community priorities. Key drivers for the variance include: Centralizing Town-led events — including Canada Day, Light Up, Merry & Bright, Volunteer Appreciation Community Awards, and the Order of Cochrane — into a single, coordinated budget. Consolidating funding for public art initiatives, such as art calls and rotating displays, which were previously managed under multiple budgets. Creating dedicated lines for strategic initiatives, including the Digital Story Mapping Project and development of a multi-year Event Strategy. This restructuring enhances accountability, provides a clearer picture of program costs, and demonstrates the Town's ongoing commitment to arts, culture, and heritage as essential components of Cochrane's identity, livability, and long-term vision under Envision Cochrane 2050.

# Parks & Active Living Section

## Cochrane RancheHouse Event Services

The Cochrane RancheHouse Event Services budget supports a cornerstone civic facility that serves a dual role as both the Town's central administration building and Cochrane's premier event venue. The facility provides flexible, high-quality spaces for weddings, corporate events, fundraisers, and community gatherings while also housing municipal operations and staff offices. This dual use sets the RancheHouse apart from other event centres, creating a unique opportunity for event revenues to help offset the costs of municipal administration. In addition to its administrative function, the RancheHouse contributes to Cochrane's social and economic life by hosting community celebrations, corporate meetings, and private events that bring residents and visitors together. With strong professional service delivery and adaptable spaces, the RancheHouse continues to play a vital role in supporting community connection, enhancing Cochrane's identity, and generating local economic benefit.

### Strategic Objectives

- **Multi-Event Utilization:** Transition from primarily single bookings to hosting multiple events simultaneously, ensuring both the East and West wings are actively used. This approach increases revenue potential without compromising client experience. (OR, FES, I, VE)
- **Improved Sales Systems:** Leveraging CRM and EventPro tools to better track leads, improve follow-ups, and convert inquiries into bookings, building stronger accountability within the events team. (OR, FES)
- **Lifecycle Management:** Implementing a proactive lifecycle program for tables, chairs, and kitchen equipment, ensuring essential assets are replaced systematically rather than reactively. (OR, FES)
- **Customer Service Excellence:** Focusing on consistent, professional service delivery to enhance client satisfaction, encourage repeat business, and strengthen Cochrane's reputation as a high-quality venue. (IR, OR, FES, VE, I)
- **Stabilized Operations:** Strengthening the restructured events team and refining processes to ensure the RancheHouse is well-positioned to grow revenues and improve efficiency in future years. (OR)

	<b>Restated Actual 2024</b>	<b>Restated Budget 2025</b>	<b>Budget 2026</b>	<b>Budget Variance 2026 - 2025</b>	<b>Forecast 2027</b>	<b>Forecast 2028</b>
<b>Revenue</b>						
Sales & user fees	765,215	840,100	426,500	(413,600)	442,100	465,400
Rentals	53,778	60,000	62,200	2,200	62,200	62,200
Other Revenue	420	-	-	-	-	-
	<b>819,413</b>	<b>900,100</b>	<b>488,700</b>	<b>(411,400)</b>	<b>504,300</b>	<b>527,600</b>
<b>Expenses</b>						
Salaries, wages & benefits	665,454	684,996	683,827	(1,169)	689,961	696,786
Contracted & general services	168,737	187,274	195,450	8,176	186,765	168,306
Materials, goods & supplies	226,195	268,913	184,500	(84,413)	189,762	196,019
Transfer to reserves	235,000	235,000	200,000	(35,000)	200,000	200,000
	<b>1,295,386</b>	<b>1,376,183</b>	<b>1,263,777</b>	<b>(112,406)</b>	<b>1,266,488</b>	<b>1,261,111</b>
<b>Surplus (Deficit)</b>	<b>(475,973)</b>	<b>(476,083)</b>	<b>(775,077)</b>	<b>(298,994)</b>	<b>(762,188)</b>	<b>(733,511)</b>

# Parks & Active Living Section

## Cochrane RancheHouse Event Services

### Budget variance highlights

The 2026 Cochrane RancheHouse Event Services budget reflects the unique dual role of the facility as both Cochrane's premier event venue and the Town's central administration building. While event revenues continue to offset a portion of costs, the budget also carries the full weight of utilities, lifecycle, and administrative expenses for the entire facility. This structure means the RancheHouse does not operate like a standalone event centre, but positions Cochrane uniquely by using event revenues to help reduce the cost of municipal operations. The budget also reflects important structural realignments. Revenues from event and film permits have been moved to the Parks & Recreation Services department under the new bookings team, ensuring greater clarity in financial reporting. At the same time, the RancheHouse budget incorporates a new lifecycle program for tables, chairs, and kitchen equipment. This introduces higher costs in 2026 but provides long-term stability by replacing items proactively instead of reactively. Additionally, extraordinary one-time repair costs are included to replace theatre flooring damaged during the summer 2025 flooding. On the revenue side, the 2026 budget is intentionally conservative. Revenues are based on confirmed bookings plus a modest 2% increase for anticipated short-term events, such as corporate or community functions. Wedding bookings have largely shifted into 2027 and beyond, with only limited potential for short-lead weddings in 2026. This reflects broader industry trends: the strong rebound in weddings and events following COVID-19 peaked in 2022–2023, but demand softened in 2024–2025 across Alberta as pent-up demand subsided and economic pressures reduced discretionary spending. Locally, this was compounded by staffing turnover, including a manager on leave, which reduced capacity to secure and convert bookings. Looking ahead, the 2026 operating plan is a measured approach to recovery. With a restructured events team, improved booking systems, and a shift to hosting multiple events simultaneously, the RancheHouse is positioned to stabilize in 2026 and build momentum for growth in 2027. The long-term goal is to strengthen revenues so that Cochrane remains in the unique position of offsetting administrative costs through a municipally owned and operated event centre.



# 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 2026 the budget includes investment in initial amenities such as quad slo-pitch diamonds, irrigation, fencing, pathways, site furnishings, a fully serviced washroom facility, landscaping, and parking. These amenities are targeted to allow for game play to begin in 2027, marking the first phase of public use at the sports park.

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Principle payments	-	128,010	355,707	227,697	370,695	386,314
Interest on long-term debt	-	201,899	447,941	246,042	432,953	417,334
	-	<b>329,909</b>	<b>803,648</b>	<b>473,739</b>	<b>803,648</b>	<b>803,648</b>
<b>Surplus (Deficit)</b>	-	<b>(329,909)</b>	<b>(803,648)</b>	<b>(473,739)</b>	<b>(803,648)</b>	<b>(803,648)</b>

### Budget variance highlights

The budget variance from 2025 to 2026 highlights the debt financing and interest payments required to fund the stripping, grading and servicing of the land.

# Community Partners

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Community Grants	97,827	-	-	-	-	-
Library	32,921	25,724	23,548	(2,176)	24,000	24,600
Spray Lake Sawmills Family Sports Centre	326,040	300,000	300,000	-	300,000	300,000
	<b>456,788</b>	<b>325,724</b>	<b>323,548</b>	<b>(2,176)</b>	<b>324,000</b>	<b>324,600</b>
<b>Expenses</b>						
Community Grants	462,985	397,684	544,330	146,646	567,577	590,886
Library	1,233,420	1,493,734	1,595,392	101,658	1,628,665	1,662,609
Spray Lake Sawmills Family Sports Centre	2,910,063	3,307,413	3,193,731	(113,682)	3,297,819	3,362,367
	<b>4,606,468</b>	<b>5,198,831</b>	<b>5,333,453</b>	<b>134,622</b>	<b>5,494,061</b>	<b>5,615,862</b>
<b>Net Surplus (Deficit)</b>	<b>(4,149,680)</b>	<b>(4,873,107)</b>	<b>(5,009,905)</b>	<b>(136,798)</b>	<b>(5,170,061)</b>	<b>(5,291,262)</b>

# Community Partners

## Community Grants

The Community Investment Fund supports Cochrane's partnerships with local not-for-profit organizations to enhance community well-being and deliver diverse social, cultural, recreational and grassroots opportunities. Guided by the updated Community Investment Grants Policy (1206-02), the fund replaces legacy funding arrangements with a transparent, equitable and consistent framework. Funding is allocated across six streams: -Community Operational Grants – multi-year operational support for essential service providers and community-enhancing organizations. -Events Grants – support for community-led events that strengthen Cochrane's identity, build pride, and encourage connection. -Community Projects – funding for projects such as environmental initiatives, capital improvements, or access-focused programming. -Youth Innovation & Engagement – resources for youth-led initiatives and leadership development. -Community Organization Support – capacity-building assistance for emerging and grassroots groups. Legacy Transition Support – short-term funding to assist historically supported organizations as they transition into the new framework. All grants are structured as matching grants, requiring recipients to contribute funding or in-kind resources equal to or greater than the Town's contribution. This approach maximizes municipal investment, encourages organizational sustainability, and strengthens long-term community impact. Note: Family & Community Support Services (FCSS) and United Way funding are not part of the Community Investment Fund. These programs are administered separately under their own policy frameworks.

## Strategic Objectives

- Grant management software: A new digital grant management platform will continue to be rolled out in 2026, providing a streamlined, user-friendly application, evaluation, and reporting process for both Administration and community organizations. (OR, FES)
- Policy-driven: The updated Community Investment Grants Policy (1206-02) guides Administration's work by introducing clearer funding categories, eligibility criteria, and expectations. (OR)
- Annual reporting to Council: Beginning in 2026, an annual report will be brought forward to Council summarizing grant allocations, funding outcomes, and emerging community needs to support informed decision-making. (FES)
- Community partnerships and recognition: Administration will work closely with all grant recipients to ensure proper acknowledgment of Town contributions, including the use of the Town logo on promotional materials, ensuring public awareness of municipal investments. (IR)
- Community education and outreach: Recognizing the need to enhance public awareness of available funding, investments in community education and engagement have been included in the Director's budget to support groups in accessing these grants effectively. (IR, FES, I, L)

# Community Partners

## Community Grants

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Other Revenue	97,827	-	-	-	-	-
	<b>97,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
Transfers to organizations	462,985	397,684	544,330	146,646	567,577	590,886
	<b>462,985</b>	<b>397,684</b>	<b>544,330</b>	<b>146,646</b>	<b>567,577</b>	<b>590,886</b>
<b>Surplus (Deficit)</b>	<b>(365,158)</b>	<b>(397,684)</b>	<b>(544,330)</b>	<b>(146,646)</b>	<b>(567,577)</b>	<b>(590,886)</b>

## Budget variance highlights

The variance reflects the introduction of a dedicated Community Investment Fund that consolidates grants previously spread across multiple budgets and adds new funding to meet a growing community's evolving service needs. While the framework is new, many initiatives were already underway; formalizing them in one fund improves transparency, accountability, and alignment with the updated Community Investment Grants Policy. In 2026, the fund prioritizes operating support for community groups (\$200,000, informed by 2025 requests exceeding \$300,000), enhanced backing for community-led festivals and events (\$100,000, up from \$60,000 in 2025 amid significant oversubscription), one-time community projects addressing emerging needs (\$60,000), targeted organizational supports such as insurance, training, marketing, and capacity building (\$10,000), and a new youth innovation and engagement stream to spark youth-led ideas (\$2,000). It also maintains legacy transition support for long-standing partners (\$162,330), continuing the historical approach previously tied to per-capita increases.

# Community Partners

## Library

The Cochrane Public Library (CPL) remains a cornerstone of the community, providing free access to books, digital resources, games, and learning tools that support literacy, lifelong learning, and community connection. Since the elimination of fees and fines in 2023, usage has continued to rise significantly. In 2025, CPL recorded a 31% increase in circulation, a 26% increase in program participation, and a 20% increase in outreach engagement. Beyond service delivery, CPL also provides measurable economic impact. National studies consistently show that every \$1 invested in public libraries generates approximately \$6 in community value through literacy support, workforce readiness, digital access, and family learning. By this measure, CPL's 2026 request represents more than \$8 million in community benefit. As Cochrane grows, the Library is not only meeting immediate service demand but also contributing to long-term community capacity and resilience.

## Strategic Objectives

- Four new positions (2.5 FTE) are proposed: Custodian, Circulation Services Coordinator, Leadership Assistant, and Programmer. These positions will maintain service levels, strengthen operational efficiency, and expand program offerings. (OR, FES)
- Priorities include reducing waitlists for children's and adult programs, expanding literacy and technology-based initiatives, and increasing outreach programming in schools and community spaces. The Circulation Services Coordinator will streamline workflows and staff training, while the Leadership Assistant will support HR and finance functions, freeing leadership to focus on partnerships, fundraising, and long-term planning. The Programmer will increase capacity to deliver new programs that support both literacy and workforce readiness. (OR, FES, C, L, I)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Rentals	1	-	-	-	-	-
Other Revenue	32,920	25,724	23,548	(2,176)	24,000	24,600
	<b>32,921</b>	<b>25,724</b>	<b>23,548</b>	<b>(2,176)</b>	<b>24,000</b>	<b>24,600</b>
<b>Expenses</b>						
Contracted & general services	214,423	250,600	256,780	6,180	261,981	267,293
Materials, goods & supplies	15,741	19,224	15,548	(3,676)	15,859	16,175
Transfers to organizations	968,256	1,188,910	1,288,064	99,154	1,315,825	1,344,141
Transfer to reserves	35,000	35,000	35,000	-	35,000	35,000
	<b>1,233,420</b>	<b>1,493,734</b>	<b>1,595,392</b>	<b>101,658</b>	<b>1,628,665</b>	<b>1,662,609</b>
<b>Surplus (Deficit)</b>	<b>(1,200,499)</b>	<b>(1,468,010)</b>	<b>(1,571,844)</b>	<b>(103,834)</b>	<b>(1,604,665)</b>	<b>(1,638,009)</b>



# Community Partners

## Library

### Budget variance highlights

The Cochrane Public Library's 2026 budget request is \$1,388,064, an increase of \$199,154 (16.8%) over 2025. The increase is primarily driven by wages and benefits (\$207,960) due to cost-of-living adjustments and union increments, along with \$139,324 for four new positions (2.5 FTE). These additions bring CPL's staffing complement from 17.3 FTE to 19.5 FTE, aligning with Alberta Libraries Best Practices for Cochrane's population and service hours. Operational costs total \$421,035, reflecting expanded programming, custodial requirements, and higher facility usage. By addressing staffing and operational pressures in 2026, CPL is taking a proactive and incremental approach. Deferring these investments would create service backlogs and require larger requests in future years. With this budget, CPL continues to provide strong return on investment, generating several times the economic value of its funding through literacy, digital access, and workforce support.

# Community Partners

## Spray Lake Sawmills Family Sports Centre

The Spray Lake Sawmills Centre (SLS Centre) is one of Cochrane's most important community recreation partners. Co-owned by the Town of Cochrane and Rocky View County and managed by the Spray Lake Sawmills Recreation Park Society, the SLS Centre provides aquatics, fitness, climbing, the Sport Court and indoor track, curling, and multiple ice surfaces. With more than 4,600 memberships projected in 2026, the Centre is a cornerstone of community life, serving residents of all ages through affordable, high-quality recreation opportunities. The Town's contribution in 2026 ensure that the SLS Centre remains safe, reliable, and responsive to growing community demand. It supports lifecycle reinvestment in the built environment and modernization of high-use program areas, protecting the Town's asset ownership interest while enhancing quality of life for residents.

### Strategic Objectives

- The Centre will expand youth and adult programming—including the introduction of an out-of-school care program—while meeting continued demand for memberships, fitness services, and facility rentals. Increased use of ice surfaces, paired with modest membership growth and minor rate adjustments, is expected to strengthen revenues and support cost recovery while keeping affordability and access at the forefront. (OR, FES, L)
- Key 2026 initiatives include continued Cochrane Arena roof planning (Year 2 of 4), refrigeration and compressor lifecycle work, and targeted energy-efficiency projects that reduce operating risk and environmental impact. Modernization of aquatics and fitness spaces will improve user experience, and ongoing work in the Sport Court and fieldhouse will sustain the Centre as a multi-use community hub. These actions ensure the SLS Centre evolves with community needs while supporting Council's commitment to sustainability and long-term asset management. (OR, FES, I, L)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Contributions from local boards and agencies	306,040	300,000	300,000	-	300,000	300,000
Other revenues	20,000	-	-	-	-	-
	<b>326,040</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenses</b>						
Principle payments	52,208	55,270	58,510	3,240	61,941	65,573
Transfers to organizations	2,839,789	3,237,006	3,123,325	(113,681)	3,227,412	3,291,960
Interest on long-term debt	18,066	15,137	11,896	(3,241)	8,466	4,834
	<b>2,910,063</b>	<b>3,307,413</b>	<b>3,193,731</b>	<b>(113,682)</b>	<b>3,297,819</b>	<b>3,362,367</b>
<b>Surplus (Deficit)</b>	<b>(2,584,023)</b>	<b>(3,007,413)</b>	<b>(2,893,731)</b>	<b>113,682</b>	<b>(2,997,819)</b>	<b>(3,062,367)</b>



# Community Partners

## Spray Lake Sawmills Family Sports Centre

### Budget variance highlights

The 2026 SLS Centre budget submission reflects a funding requirement of \$3,123,325, a decrease of 3.5% from the approved 2025 level. The reduction is supported by improved cost recovery, modest membership growth, and steady demand for facility rentals. The budget has been developed to sustain safe, reliable operations while keeping pace with community use and lifecycle renewal needs.



# Community Safety Section

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Fire Services	225,537	322,200	215,366	(106,834)	216,366	417,366
Municipal Enforcement	323,886	275,000	324,700	49,700	366,700	377,700
RCMP	1,382,696	2,149,479	2,297,984	148,505	2,305,178	2,312,384
	<b>1,932,119</b>	<b>2,746,679</b>	<b>2,838,050</b>	<b>91,371</b>	<b>2,888,244</b>	<b>3,107,450</b>
<b>Expenses</b>						
Community Safety	299,040	374,741	344,092	(30,649)	341,943	343,137
Emergency Management	27,208	46,750	46,750	–	46,750	46,950
Fire Services	7,922,592	8,519,669	8,750,549	230,880	9,011,759	9,449,717
Municipal Enforcement	1,427,427	1,501,435	1,860,018	358,583	1,866,480	1,882,015
RCMP	7,286,149	8,070,060	7,427,884	(642,176)	7,427,885	7,427,885
	<b>16,962,416</b>	<b>18,512,655</b>	<b>18,429,293</b>	<b>(83,362)</b>	<b>18,694,817</b>	<b>19,149,704</b>
<b>Net Surplus (Deficit)</b>	<b>(15,030,297)</b>	<b>(15,765,976)</b>	<b>(15,591,243)</b>	<b>174,733</b>	<b>(15,806,573)</b>	<b>(16,042,254)</b>

# Community Safety Section

## Community Safety

Provides direction and overall leadership to support strategy, process and policy development to help advance the Community Safety Section which includes Emergency Management, Municipal Enforcement, Fire Services, Corporate Security and Policing and assists in the facilitation of the Cochrane Municipal Policing Committee.

## Strategic Objectives

- Provide targeted support and resources to areas within the Community Safety 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 Community Safety, in order that the Community Safety 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 law enforcement transparency and enhance public trust to help build a safer community. (FES, IR, OR, L)
- Implement the first stage of a Corporate Security Framework to effectively protect the municipality's physical, people, information and intangible assets. (FES, BE, OR)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	189,374	191,451	195,312	3,861	196,313	197,457
Contracted & general services	109,093	181,640	147,580	(34,060)	144,380	144,380
Materials, goods & supplies	573	1,650	1,200	(450)	1,250	1,300
	<b>299,040</b>	<b>374,741</b>	<b>344,092</b>	<b>(30,649)</b>	<b>341,943</b>	<b>343,137</b>
<b>surplus (Deficit)</b>	<b>(299,040)</b>	<b>(374,741)</b>	<b>(344,092)</b>	<b>30,649</b>	<b>(341,943)</b>	<b>(343,137)</b>

## Budget variance highlights

New expenses related to the inception of the Cochrane Municipal Policing Committee that includes training, membership, potential conference expenses, advertising, printed media, sandwich boards and billboard signage promoting engagement opportunities and open house costs. Reduction in contract services from 2025 allocation for a Corporate Security Framework evaluation.

# Community Safety Section

## Emergency Management

The Emergency Management section safeguards Cochrane's people, property and environment by preparing for, responding to, and recovering from emergencies and disasters. Guided by provincial legislation and the Alberta Emergency Management Framework, the section coordinates the development and maintenance of the Municipal Emergency Management Plan, hazard-specific response protocols, and business continuity strategies. It works in close collaboration with municipal departments, regional partners, provincial agencies, first responders and community organizations to ensure an integrated, all-hazards approach. Core responsibilities include conducting risk assessments, leading training and exercises, maintaining an Incident Command Post (ICP) in a state of readiness, and ensuring staff are equipped to operate within the Alberta Incident Management System (AIMS). The section also manages public education initiatives to build community resilience, ensuring residents are informed and prepared to respond during emergencies.

## Strategic Objectives

- Implement changes required under the Alberta Incident Management System to amend the Municipal Emergency Management Plan and 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)
- Successfully implement and integrate a modern emergency management software platform to enhance preparedness, response, recovery, and mitigation capabilities. This system will centralize plans, resources and situational data, improve real-time communication with stakeholders, streamline resource deployment, and ensure compliance with provincial and federal requirements. By integrating technology with operational planning, the section is enhancing the ability to protect lives, minimize losses, and support a rapid, coordinated recovery. (OR, FES, BE, IR)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Contracted & general services	21,350	31,750	45,025	13,275	45,025	45,225
Materials, goods & supplies	5,858	15,000	1,725	(13,275)	1,725	1,725
	<b>27,208</b>	<b>46,750</b>	<b>46,750</b>	<b>-</b>	<b>46,750</b>	<b>46,950</b>
<b>Surplus (Deficit)</b>	<b>(27,208)</b>	<b>(46,750)</b>	<b>(46,750)</b>	<b>-</b>	<b>(46,750)</b>	<b>(46,950)</b>

## Budget variance highlights

No significant budget variance proposed.

# 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 focus on community outreach and conversations, in-school safety drills, fire inspections, and investigations, fire suppression, technical and motor vehicle rescue, and hazardous materials response. Fire Services collaborates and works closely with the roads, parks, water departments as well as municipal and law enforcement agencies, and Alberta Health Services, to provide comprehensive support for the safety and well-being of our community.

## Strategic Objectives

- Systematically enhance training, leadership development, and mental health supports to strengthen operational readiness and resilience, to enhance our ability to adapt and effectively respond to challenges, community growth within an increasingly complex and diverse community. (IR, OR)
- Implement prioritized recommendations from the Fire Services Master Plan to advance public fire safety education, improve emergency preparedness, and ensure fire protection services meet and exceed community needs. (FES, IR, BE, OR, L, C, I)
- Enhance implementation and integration of modern fire services records and asset management system to improve operational efficiency, enhance data accuracy, support evidence-based decision-making, and strengthen customer service. (OR, FES, BE, IR)
- Expand community wildfire resilience by collaborating with stakeholders to promote and implement the 7 FireSmart disciplines, supporting proactive prevention, community design, public safety, and healthy ecosystems. (FES, IR, BE, OR, OSNA, L)

# Community Safety Section

## Fire Services

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	67,570	71,200	70,000	(1,200)	71,000	72,000
Rentals	115,752	-	111,366	111,366	111,366	111,366
Contributions from local boards and agencies	-	-	33,000	33,000	33,000	33,000
Provincial government conditional transfers	42,215	-	-	-	-	-
Transfer from reserves	-	250,000	-	(250,000)	-	200,000
Other revenues	-	1,000	1,000	-	1,000	1,000
	<b>225,537</b>	<b>322,200</b>	<b>215,366</b>	<b>(106,834)</b>	<b>216,366</b>	<b>417,366</b>
<b>Expenses</b>						
Principle payments	251,720	200,000	229,041	29,041	266,434	325,984
Salaries, wages & benefits	5,732,218	5,988,492	6,525,886	537,394	6,668,434	6,818,050
Contracted & general services	582,336	962,200	705,300	(256,900)	676,885	699,669
Materials, goods & supplies	337,042	257,977	217,883	(40,094)	246,293	374,518
Transfers from local boards & organizations	18,230	10,000	10,000	-	10,000	10,000
Interest on long-term debt	501,046	500,000	461,439	(38,561)	442,713	420,496
Transfer to reserves	500,000	600,000	600,000	-	700,000	800,000
Other expenditures	-	1,000	1,000	-	1,000	1,000
	<b>7,922,592</b>	<b>8,519,669</b>	<b>8,750,549</b>	<b>230,880</b>	<b>9,011,759</b>	<b>9,449,717</b>
<b>Surplus (Deficit)</b>	<b>(7,697,055)</b>	<b>(8,197,469)</b>	<b>(8,535,183)</b>	<b>(337,714)</b>	<b>(8,795,393)</b>	<b>(9,032,351)</b>

## Budget variance highlights

The 2026 budget includes an estimated 2% increase for unionized employees (final values to be confirmed through collective bargaining process), as well as a continued increase in Special Services to account for the Calgary 911 agreement per capita cost increase with the 2024 census population numbers (Q3 2025 estimate 40,000 people). The budget also includes a continued increase in contributions to capital reserves in alignment with Master Plan recommendations #18 and #20 related to capital reserve funds for apparatus and equipment.

# Community Safety Section

## Municipal Enforcement

Municipal Enforcement play a pivotal role in supporting Cochrane's vision for a safe, well-managed, and vibrant community. The department enforces bylaws such as animal control, traffic, parking, property standards, and community standards through proactive patrols, education, and compliance initiatives while collaborating with provincial enforcement agencies, community partners, and other Town departments to address complex issues. The department's operations focus on maintaining the integrity and safety of public spaces, and fostering trust with residents and stakeholders through transparent, customer-focused service. Balancing education and enforcement, Municipal Enforcement works to maintain a high quality of life for residents, combining proactive presence, responsive service, enforcement and collaborative partnerships to make Cochrane a community where safety, accountability, and mutual respect are part of everyday life.

## 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)
- Systematically analyze the workload and operational structure of Municipal Enforcement to discern current state and inform future state. (L, C, OSNA, IR, OR)
- Successfully implement and integrate a comprehensive records management system and pet licensing software to streamline operations, improve data accuracy, enhance customer service, and ensure regulatory compliance across municipal enforcement activities. This will streamline operations, improve data accuracy and accessibility, enhance customer service through efficient processing and online options, and ensure full compliance with regulatory requirements. (OR, FES, BE, IR)

# Community Safety Section

## Municipal Enforcement

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Fines	151,903	120,000	160,000	40,000	197,000	203,000
Licenses and permits	146,273	155,000	160,000	5,000	165,000	170,000
Provincial government conditional transfers	25,000	-	-	-	-	-
Federal government conditional transfers	-	-	4,200	4,200	4,200	4,200
Other Revenue	710	-	500	500	500	500
	<b>323,886</b>	<b>275,000</b>	<b>324,700</b>	<b>49,700</b>	<b>366,700</b>	<b>377,700</b>
<b>Expenses</b>						
Salaries, wages & benefits	1,280,321	1,307,935	1,652,933	344,998	1,665,410	1,679,351
Contracted & general services	102,829	138,500	152,085	13,585	148,070	149,664
Materials, goods & supplies	15,277	26,000	26,000	-	24,000	24,000
Transfer to reserves	29,000	29,000	29,000	-	29,000	29,000
	<b>1,427,427</b>	<b>1,501,435</b>	<b>1,860,018</b>	<b>358,583</b>	<b>1,866,480</b>	<b>1,882,015</b>
<b>Surplus (Deficit)</b>	<b>(1,103,541)</b>	<b>(1,226,435)</b>	<b>(1,535,318)</b>	<b>(308,883)</b>	<b>(1,499,780)</b>	<b>(1,504,315)</b>

## Budget variance highlights

Variance increase results from adding two additional Peace Officers (includes all related expenses: vehicles, equipment, personal protective equipment, fuel, memberships, training, office supplies, and other operational costs.) This will provide the Town with increased enforcement activity and associated revenue. Pending the outcome of an application for Federal funding, two additional summer students will be hired as appointed Bylaw Enforcement Officers dedicated to Parks, Open Spaces and Community Safety. These Bylaw Officers will also focus on invasive weeds as requested through the Environmental Task Force.

# Community Safety Section

## RCMP

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

## Strategic Objectives

- Reduce crime through targeted enforcement and prevention with the use of intelligence-led policing to address property crime, traffic safety, and repeat offenders, while engaging the Municipal Policing Committee in setting local priorities and monitoring results. (OR, FES, IR, I, L)
- Enhance community safety and visibility by maintaining a consistent presence in neighbourhoods, schools, and high-traffic areas, with regular reporting to the Municipal Policing Committee on deployment outcomes and community impact. (L, C, I, OR)
- Build stronger partnerships and accountability by collaborating with citizens, schools, community groups, and Municipal Enforcement. (I, C, BE, VE, OR, L)
- Report to and receive guidance from the Municipal Policing Committee to maintain transparent operations, proper oversight, and services that meet community expectations. (IR, FES, OR, I)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Fines	88,675	187,000	160,000	(27,000)	165,000	170,000
Licenses and permits	63,473	60,000	70,800	10,800	72,994	75,200
Provincial government conditional transfers	640,559	609,878	640,000	30,122	640,000	640,000
Rentals	589,989	544,605	544,605	–	544,605	544,605
Other Revenue	–	747,996	882,579	134,583	882,579	882,579
	<b>1,382,696</b>	<b>2,149,479</b>	<b>2,297,984</b>	<b>148,505</b>	<b>2,305,178</b>	<b>2,312,384</b>
<b>Expenses</b>						
Principle payments	600,293	623,076	646,724	23,648	671,270	696,747
Contracted & general services	–	200	200	–	200	200
Purchases from other governments	4,975,581	6,642,176	6,000,000	(642,176)	6,000,000	6,000,000
Materials, goods & supplies	–	500	500	–	500	500
Interest on long-term debt	820,275	804,108	780,460	(23,648)	755,915	730,438
Transfer to reserves	890,000	–	–	–	–	–
	<b>7,286,149</b>	<b>8,070,060</b>	<b>7,427,884</b>	<b>(642,176)</b>	<b>7,427,885</b>	<b>7,427,885</b>
<b>Surplus (Deficit)</b>	<b>(5,903,453)</b>	<b>(5,920,581)</b>	<b>(5,129,900)</b>	<b>790,681</b>	<b>(5,122,707)</b>	<b>(5,115,501)</b>





# Community Safety Section

## RCMP

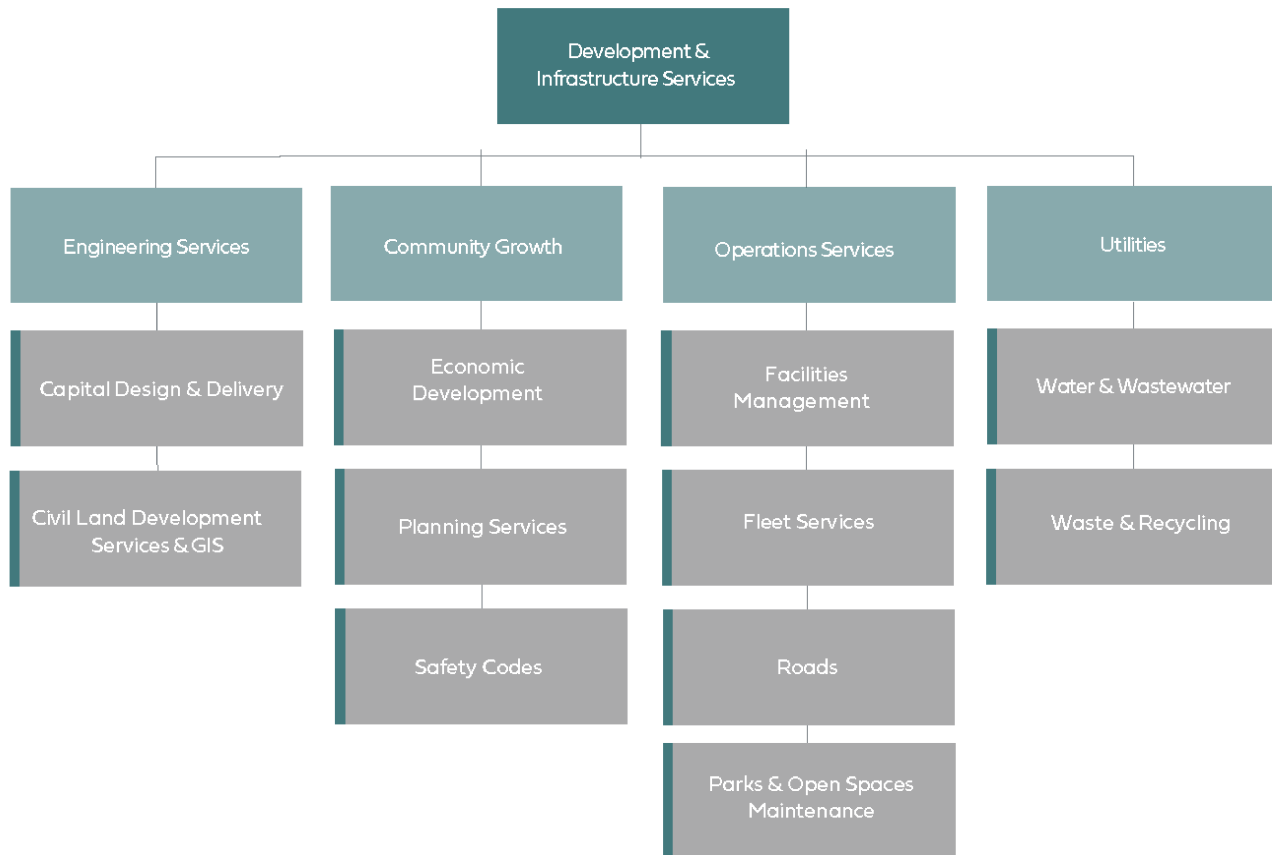
### Budget variance highlights

The RCMP budget has been reduced by \$642,000 due to persistent staffing challenges. Despite authorization for 26 positions, actual staffing levels have declined significantly: 21.44 positions filled in 2023-24, 19.65 in 2024-25, and only 17.78 positions filled to date in 2025-26. This reduction lessens pressure on taxpayers and aligns the budget more closely with the actual service level being provided.

# Development & Infrastructure Services Division

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Engineering Services Section	127,601	191,912	594,557	402,645	1,549,513	254,592
Community Growth Section	3,518,297	2,984,400	3,897,600	913,200	3,722,436	3,582,515
Operations Section	545,312	2,597,530	2,894,921	297,391	2,896,371	2,838,971
Utilities Section	24,171,902	26,895,465	30,300,137	3,404,672	32,144,125	33,741,370
	<b>28,363,112</b>	<b>32,669,307</b>	<b>37,687,215</b>	<b>5,017,908</b>	<b>40,312,445</b>	<b>40,417,448</b>
<b>Expenses</b>						
Development & Infrastructure Services	294,471	298,050	301,510	3,460	309,114	309,734
Engineering Services Section	1,497,932	1,230,573	1,381,426	150,853	2,331,875	1,018,896
Community Growth Section	3,552,167	4,389,134	4,928,337	539,203	5,276,660	4,945,449
Operations Section	13,326,386	13,627,650	15,063,473	1,435,823	15,117,180	14,432,429
Utilities Section	24,317,296	26,922,282	30,300,137	3,377,855	32,144,125	33,741,370
	<b>42,988,252</b>	<b>46,467,689</b>	<b>51,974,883</b>	<b>5,507,194</b>	<b>55,178,954</b>	<b>54,447,878</b>
<b>Net Surplus (Deficit)</b>	<b>(14,625,140)</b>	<b>(13,798,382)</b>	<b>(14,287,668)</b>	<b>(489,286)</b>	<b>(14,866,509)</b>	<b>(14,030,430)</b>

# Development & Infrastructure Services Division



# 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 Services, Community Growth, Operations and Utilities. Focusing on building systems and effective interdepartmental service delivery by an engaged team, this role is key in ensuring optimal service and value for Cochrane residents.

### 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	248,817	240,770	246,080	5,310	247,269	248,453
Contracted & general services	45,576	56,780	54,930	(1,850)	61,345	60,781
Materials, goods & supplies	78	500	500	–	500	500
	<b>294,471</b>	<b>298,050</b>	<b>301,510</b>	<b>3,460</b>	<b>309,114</b>	<b>309,734</b>
<b>Net Surplus (Deficit)</b>	<b>(294,471)</b>	<b>(298,050)</b>	<b>(301,510)</b>	<b>(3,460)</b>	<b>(309,114)</b>	<b>(309,734)</b>

### Budget variance highlights

No significant budget variance proposed.

# Engineering Services Section

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Engineering Services	-	-	350,000	350,000	1,300,000	-
Civil Land Development Services	127,551	191,912	244,557	52,645	249,513	254,592
GIS	50	-	-	-	-	-
	<b>127,601</b>	<b>191,912</b>	<b>594,557</b>	<b>402,645</b>	<b>1,549,513</b>	<b>254,592</b>
<b>Expenses</b>						
Engineering Services	(57,453)	(50,410)	372,992	423,402	1,323,012	23,060
Capital Design & Delivery	364,349	168,489	-	(168,489)	-	-
Civil Land Development Services	796,326	744,770	928,799	184,029	928,700	914,994
GIS	394,710	367,724	79,635	(288,089)	80,163	80,842
	<b>1,497,932</b>	<b>1,230,573</b>	<b>1,381,426</b>	<b>150,853</b>	<b>2,331,875</b>	<b>1,018,896</b>
<b>Net Surplus (Deficit)</b>	<b>(1,370,331)</b>	<b>(1,038,661)</b>	<b>(786,869)</b>	<b>251,792</b>	<b>(782,362)</b>	<b>(764,304)</b>

# Engineering Services Section

## Engineering 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 Geographic Information Systems (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, L)
- Complete and obtain Council endorsement of the Water and Wastewater Masterplan. (FES, BE, OR)
- Collaborate with Strategic Services to advance Cochrane's Asset Management Program aligning with Council's goals and priorities. (FES, BE, OR, IR)
- 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)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Transfer from reserves	-	-	350,000	350,000	1,300,000	-
	-	-	<b>350,000</b>	<b>350,000</b>	<b>1,300,000</b>	-
<b>Expenses</b>						
Salaries, wages & benefits	273,792	453,120	294,233	(158,887)	295,978	297,977
Contracted & general services	67,967	95,370	458,200	362,830	1,408,400	108,600
Materials, goods & supplies	788	1,100	2,000	900	2,000	2,000
Other expenditures	(400,000)	(600,000)	(381,441)	218,559	(383,366)	(385,517)
	<b>(57,453)</b>	<b>(50,410)</b>	<b>372,992</b>	<b>423,402</b>	<b>1,323,012</b>	<b>23,060</b>
<b>Net Surplus (Deficit)</b>	<b>57,453</b>	<b>50,410</b>	<b>(22,992)</b>	<b>(73,402)</b>	<b>(23,012)</b>	<b>(23,060)</b>



# Engineering Services Section

## Engineering Services

### Budget variance highlights

Slight reduction in staffing costs as the Capital Projects Engineer was reallocated to Capital Design and Delivery, off-set by reallocation of an administrative position to support the engineering and asset services function. Increase in revenue transfer from capital project budgets to off-set costs of completing the stormwater master plan and transportation master/mobility plan.

# Engineering Services Section

## Capital Design & Delivery

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

### Strategic Objectives

- Develop and implement Project Management Standards & Guidelines. (FES, IR, OR)
- Adopt best project management practices to improve project planning, risk management and delivery for improved project outcome. (FES, BE, IR, OR)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	359,814	166,739	327,339	160,600	329,341	331,629
Contracted & general services	4,475	1,750	-	(1,750)	-	-
Materials, goods & supplies	60	-	-	-	-	-
Other expenditures	-	-	(327,339)	(327,339)	(329,341)	(331,629)
	<b>364,349</b>	<b>168,489</b>	<b>-</b>	<b>(168,489)</b>	<b>-</b>	<b>-</b>
<b>Net Surplus (Deficit)</b>	<b>(364,349)</b>	<b>(168,489)</b>	<b>-</b>	<b>168,489</b>	<b>-</b>	<b>-</b>

### Budget variance highlights

As the Capital Projects section is being built out, the Capital Projects Engineer was transitioned from Engineering.



# Engineering Services Section

## Civil Land Development Services

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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	127,522	76,900	125,980	49,080	130,019	134,059
Interdepartmental Transfers	-	115,012	118,577	3,565	119,494	120,533
Other Revenue	29	-	-	-	-	-
	<b>127,551</b>	<b>191,912</b>	<b>244,557</b>	<b>52,645</b>	<b>249,513</b>	<b>254,592</b>
<b>Expenses</b>						
Salaries, wages & benefits	607,369	625,270	783,363	158,093	788,944	795,238
Contracted & general services	188,194	117,900	141,936	24,036	138,256	118,256
Materials, goods & supplies	763	1,600	3,500	1,900	1,500	1,500
	<b>796,326</b>	<b>744,770</b>	<b>928,799</b>	<b>184,029</b>	<b>928,700</b>	<b>914,994</b>
<b>Net Surplus (Deficit)</b>	<b>(668,775)</b>	<b>(552,858)</b>	<b>(684,242)</b>	<b>(131,384)</b>	<b>(679,187)</b>	<b>(660,402)</b>

### Budget variance highlights

A conservative approach to revenue increase due to unpredictability of the construction industry and higher than normal volumes in 2025. Increase in contract costs to support Neighbourhood Plan applications, as well as increases in Subdivision and Development Permit applications. In an effort to offset the contract cost, the fees associated with these applications have been increased for 2026. Budget also reflects the addition of a new position in 2026.

# Engineering Services Section

## GIS

Geographic Information Systems (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, IR)
- Improve GIS data integration with other Town information systems for more effective access to data. (BE, IR, OR, FES)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	50	-	-	-	-	-
	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
Salaries, wages & benefits	367,433	360,944	373,318	12,374	376,104	379,265
Contracted & general services	27,277	6,280	7,870	1,590	7,870	7,870
Materials, goods & supplies	-	500	500	-	600	600
Other expenditures	-	-	(302,053)	(302,053)	(304,411)	(306,893)
	<b>394,710</b>	<b>367,724</b>	<b>79,635</b>	<b>(288,089)</b>	<b>80,163</b>	<b>80,842</b>
<b>Net Surplus (Deficit)</b>	<b>(394,660)</b>	<b>(367,724)</b>	<b>(79,635)</b>	<b>288,089</b>	<b>(80,163)</b>	<b>(80,842)</b>

## Budget variance highlights

No significant budget variance proposed.

# Community Growth Section

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Economic Development	224,162	512,000	706,000	194,000	583,500	472,000
Planning	718,222	486,000	758,000	272,000	681,000	628,000
Safety Codes	2,575,913	1,986,400	2,433,600	447,200	2,457,936	2,482,515
	<b>3,518,297</b>	<b>2,984,400</b>	<b>3,897,600</b>	<b>913,200</b>	<b>3,722,436</b>	<b>3,582,515</b>
<b>Expenses</b>						
Community Growth	321,460	459,833	533,859	74,026	512,105	434,604
Economic Development	452,738	897,024	969,165	72,141	1,035,245	929,813
Planning	1,657,601	1,665,466	1,845,644	180,178	2,149,732	1,990,362
Safety Codes	1,120,368	1,366,811	1,579,669	212,858	1,579,578	1,590,670
	<b>3,552,167</b>	<b>4,389,134</b>	<b>4,928,337</b>	<b>539,203</b>	<b>5,276,660</b>	<b>4,945,449</b>
<b>Net Surplus (Deficit)</b>	<b>(33,870)</b>	<b>(1,404,734)</b>	<b>(1,030,737)</b>	<b>373,997</b>	<b>(1,554,224)</b>	<b>(1,362,934)</b>

# Community Growth Section

## Community Growth

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

- Complete and implement the Envision Cochrane 2050 Implementation & Sustainment Program of work initiated in 2025 to ensure progress and monitoring & reporting on the implementation of Envision Cochrane 2050 (EC2050). EC2050, approved by Council in March 2025, established a 25- and 50-year plan for growth and development in the Town of Cochrane. The EC2050 Implementation & Sustainment Program will provide the community with a prioritized list of actions, policies, plans and strategies that require amendment to effectively implement the Cochrane's vision as outlined in EC2050. (IR, FES, BE, OR, OS, OSNA, C, L)
- Complete the Economic Development Strategy initiated in 2025, and initiate priority activities such as the completion and implementation of sector specific strategies, such as a Tourism Strategy, to attract, retain and grow businesses in the target sectors identified in the Economic Development Strategy. Pursue opportunities to increase economic activity and support local businesses during their slowest periods of the year by initiating projects to support, attract and create new events that will attract tourism and investment in Cochrane. Continue to pursue opportunities to increase the value for money and return on investment of Cochrane's in Economic Development through the exploration and expansion of regional economic partnership opportunities with municipalities in the Bow River Valley, and along the Highway 22 corridor. Maintain and sustain ongoing local business support initiatives such as Cochrane Station Activation, Cochrane Business Incubator Program, and SMARTstart initiatives, so that entrepreneurs and local businesses can thrive, innovate, and contribute positively to our community's economic growth. (FES, IR, OR, VE)
- Invest in research, benchmarking, studies & reports to assess and communicate the critical need for modernizing technology and processes to increase the efficiency, service levels, business continuity, institutional knowledge, data driven decision making capabilities, organizational resiliency and sustainability of all service lines in Community Growth. This is necessary to create capacity for the consideration of new service lines and enhanced service offerings. Continue to invest in planning studies and real estate strategies to support continued investment in Cochrane and a vibrant economy that maintains and increases the volume of diverse housing options and employment opportunities. (BE, OR,VE)

# Community Growth Section

## Community Growth

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	282,207	281,253	288,429	7,176	290,175	292,174
Contracted & general services	37,463	176,580	243,430	66,850	219,930	140,430
Materials, goods & supplies	1,790	2,000	2,000	-	2,000	2,000
	<b>321,460</b>	<b>459,833</b>	<b>533,859</b>	<b>74,026</b>	<b>512,105</b>	<b>434,604</b>
<b>Net Surplus (Deficit)</b>	<b>(321,460)</b>	<b>(459,833)</b>	<b>(533,859)</b>	<b>(74,026)</b>	<b>(512,105)</b>	<b>(434,604)</b>

## 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. Additional increases are related to an internal audit to identify the biggest risks to planning timelines and opportunities for improvement to maximize the benefit of investment in a new technology solution for Planning Services which is critically needed in 2027 at the latest in order to modernize and align with peer municipalities and industry best practices. \$85K of the \$90K increase in Legal Fees expenses is a transfer of the legal budget from Legislative Services to Community Growth, in order to increase the efficiency of the process to request legal services in support of Community Growth service lines.

# 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, and manage new long-term economic development strategic plan aligned with Envision Cochrane 2050, Council's Strategic Priorities, and the shared objectives of partner organizations. Identify key sectors and strategic plans that position Cochrane for sustainable economic growth, investment attraction, and regional collaboration. (OR, IR, FES, VE, I)
- Expand collaboration with partner organizations while exploring new opportunities for regional partnerships in the Bow Valley and along the Highway 22X corridor. These efforts will support shared infrastructure, business attraction, and investment readiness, while reinforcing Cochrane's role as a regional hub. (OR, FES, IR, BE, I, L, VE)
- Participate in the three-year Invest Greater Calgary (IGC) pilot project to strengthen Cochrane's investment profile within the Calgary Metropolitan Region. Through the IGC Advisory Committee, Cochrane will collaborate on regional initiatives focused on data analysis, marketing, investor outreach, and strategic positioning to enhance investment attraction and support long-term economic growth. (OR, IR, FES, VE)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	33,359	14,000	16,000	2,000	18,500	22,000
Licenses and permits	190,803	390,000	400,000	10,000	410,000	450,000
Provincial government conditional transfers	-	-	140,000	140,000	-	-
Contributions from local boards and agencies	-	108,000	150,000	42,000	155,000	-
	<b>224,162</b>	<b>512,000</b>	<b>706,000</b>	<b>194,000</b>	<b>583,500</b>	<b>472,000</b>
<b>Expenses</b>						
Salaries, wages & benefits	244,307	407,469	427,660	20,191	432,240	437,263
Contracted & general services	77,776	332,255	381,505	49,250	453,005	347,550
Materials, goods & supplies	5,655	7,300	10,000	2,700	10,000	10,000
Transfer to reserves	25,000	25,000	25,000	-	25,000	25,000
Transfers to organizations	100,000	125,000	125,000	-	115,000	110,000
	<b>452,738</b>	<b>897,024</b>	<b>969,165</b>	<b>72,141</b>	<b>1,035,245</b>	<b>929,813</b>
<b>Net Surplus (Deficit)</b>	<b>(228,576)</b>	<b>(385,024)</b>	<b>(263,165)</b>	<b>121,859</b>	<b>(451,745)</b>	<b>(457,813)</b>



# Community Growth Section

## Economic Development

### Budget variance highlights

The budget includes increases to memberships, which reflects the 3-year pilot project with Invest Greater Calgary (IGC Regional partnership). The budget for public relations has increased to support the Banff Film Festival, and a winter activation. The budget for consultants has increased by \$22.5K for applicable projects applied for in the 2026 Northern Region Economic Development Provincial Grant (matched-funds NRED Grant) 1 to 3 projects across Consulting and Contracting budget. Contracts was reduced in 2026 by \$35K. Projects would support: NRED Program funds initiatives that support economic development and will achieve tangible and impactful results in one or more of the following priority areas: Increase investment readiness and regional attractiveness for private investment. Support planning and feasibility studies that lead to economic development enabling investments to boost regional growth. Support local and regional business and industry, business retention and expansion.

# Community Growth Section

## Planning

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

## Strategic Objectives

- Diligently guide, monitor, administer and champion the implementation & sustainment of "Envision Cochrane 2050", 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. This work includes the completion of the Envision Cochrane 2050 (EC2050) Maintenance, Sustainment and Implementation Program which will complete a gap analysis at a department level that will identify and prioritize work required to amend or create policies, processes, or strategies that need to be addressed to create better alignment with EC2050. (FES, IR, BE, OR, I, VE, OSNA, C, L)
- Continue research, benchmarking & reporting on the need for a new technology solution that will aid in the quality and efficiency of processing planning applications, and create capacity for higher value, higher impact work by reducing the administrative burden associated with processing planning applications without an appropriate software solution. Modernizing Planning Service processes & technology to align with industry standards & best practices will increase customer service and reduce legislated review timelines. In order to accomplish this objective, aligned with EC2050, additional research, analysis and reporting is intended in 2026 to build support from ELT & Council for investment and approval of a capital project on the 10 year capital plan, for modernization of technology. This will include process reviews, benchmarking, third party reporting & analysis on the benefits and cost savings associated with investment in modernization of technology, and standardization of documentation. (IR, OR, BE, VE, FES, I, VE, OSNA, C, L)
- Exploration of an Area Redevelopment Plan (ARP) in the Old Downtown/East End area of Cochrane, resulting from work completed through Envision Cochrane 2050 Maintenance, Sustainment and Implementation Program. This provides a strategic framework and policies to guide the redevelopment and rehabilitation of existing, developed areas within the community. The ARP will address future land use, development standards, building rehabilitation, and infrastructure improvements, acting as a statutory plan guiding public and private investment toward achieving a long-term vision for the area while respecting its existing character and community values. (I, BE, L)



# Community Growth Section

## Planning

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	528,578	216,000	439,000	223,000	356,000	298,000
Licenses and permits	189,644	120,000	169,000	49,000	175,000	180,000
Other Revenue	-	150,000	150,000	-	150,000	150,000
	<b>718,222</b>	<b>486,000</b>	<b>758,000</b>	<b>272,000</b>	<b>681,000</b>	<b>628,000</b>
<b>Expenses</b>						
Salaries, wages & benefits	1,229,416	1,365,062	1,521,444	156,382	1,534,782	1,549,662
Contracted & general services	417,943	271,780	312,200	40,420	602,950	428,700
Materials, goods & supplies	242	1,500	2,000	500	2,000	2,000
Transfer to reserves	10,000	10,000	10,000	-	10,000	10,000
Other expenditures	-	17,124	-	(17,124)	-	-
	<b>1,657,601</b>	<b>1,665,466</b>	<b>1,845,644</b>	<b>180,178</b>	<b>2,149,732</b>	<b>1,990,362</b>
<b>Net Surplus (Deficit)</b>	<b>(939,379)</b>	<b>(1,179,466)</b>	<b>(1,087,644)</b>	<b>91,822</b>	<b>(1,468,732)</b>	<b>(1,362,362)</b>

## Budget variance highlights

Overall consulting and contracting fees in Planning Services are down due to the focus on the Maintenance, Sustainment and Implementation of Envision Cochrane 2050 (EC2050). Planning Services be managing a program intended to inform the next steps and future projects which the municipality will need to work on to ensure alignment with EC2050. This will require budget which was allocated in 2025 and rolled over into 2026 as it is anticipated there will be a large volume of project work stemming from this program that will require 12 to 18 months to complete. Planning Services is intended to be the pilot project in the EC2050 Maintenance & Sustainment Implementation Program, and anticipates that an Area Redevelopment Plan will be the highest priority project after completion of the Planning Services Pilot Project. Budget has been requested to initiate an ARP in the highest priority area identified in the Planning Services Pilot Project, of the EC2050 Maintenance & Sustainment Implementation Program.

# Community Growth Section

## Safety Codes

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

## 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, OR)
- Monitor and improve on the current BluePrince (Permit) software by means of focusing on the online portal which includes online 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, FES, IR)
- Continue to 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	81,946	76,400	93,600	17,200	94,536	95,481
Licenses and permits	2,494,067	1,910,000	2,340,000	430,000	2,363,400	2,387,034
Other Revenue	(100)	-	-	-	-	-
	<b>2,575,913</b>	<b>1,986,400</b>	<b>2,433,600</b>	<b>447,200</b>	<b>2,457,936</b>	<b>2,482,515</b>
<b>Expenses</b>						
Salaries, wages & benefits	809,981	1,036,561	1,188,799	152,238	1,197,272	1,206,919
Contracted & general services	200,143	214,250	249,370	35,120	247,806	249,251
Materials, goods & supplies	10,244	16,000	21,500	5,500	14,500	14,500
Transfer to reserves	100,000	100,000	120,000	20,000	120,000	120,000
	<b>1,120,368</b>	<b>1,366,811</b>	<b>1,579,669</b>	<b>212,858</b>	<b>1,579,578</b>	<b>1,590,670</b>
<b>Net Surplus (Deficit)</b>	<b>1,455,545</b>	<b>619,589</b>	<b>853,931</b>	<b>234,342</b>	<b>878,358</b>	<b>891,845</b>



# Community Growth Section

## Safety Codes

### Budget variance highlights

The budget reflects the addition of a new resource in 2026, as well as the associated costs such as training, technology and site gear. Increase in technology purchase to update all existing SCO's to Surface Pro tablets to increase effectiveness and efficiencies of service delivery. Estimated revenue increases are based on a 3-year average and Planning Services projected approvals in 2025 that will result in Building Permit applications in the 2026-2028 business cycle. A conservative estimate was taken for revenue growth in 2027 and 2028 with a 1% revenue increase year-over-year.

# Operations Section

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Operation Services	400	400	400	-	400	400
Facility Management	193,264	709,766	215,750	(494,016)	216,200	158,800
Roads	209,008	1,596,264	2,538,471	942,207	2,538,471	2,538,471
Parks & Open Spaces	84,814	192,300	67,300	(125,000)	68,300	68,300
Cemetery	57,826	98,800	73,000	(25,800)	73,000	73,000
	<b>545,312</b>	<b>2,597,530</b>	<b>2,894,921</b>	<b>297,391</b>	<b>2,896,371</b>	<b>2,838,971</b>
<b>Expenses</b>						
Operation Services	304,848	313,352	319,926	6,574	321,704	323,713
Facility Management	1,742,923	2,414,927	2,075,028	(339,899)	2,111,874	2,154,203
Roads	8,397,407	7,075,148	8,603,914	1,528,766	8,619,626	7,807,385
Fleet Services	294,110	440,440	545,252	104,812	555,983	569,354
Parks & Open Spaces	2,517,037	3,284,983	3,443,153	158,170	3,431,783	3,501,553
Cemetery	59,124	98,800	76,200	(22,600)	76,210	76,221
	<b>13,315,449</b>	<b>13,627,650</b>	<b>15,063,473</b>	<b>1,435,823</b>	<b>15,117,180</b>	<b>14,432,429</b>
<b>Net Surplus (Deficit)</b>	<b>(12,770,137)</b>	<b>(11,030,120)</b>	<b>(12,168,552)</b>	<b>(1,138,432)</b>	<b>(12,220,809)</b>	<b>(11,593,458)</b>

# Operations Section

## Operation Services

The Operations Service section provides strategic leadership and support across multiple operational areas, including the Operations Reception Centre, Road Services, Parks Operations, Cemetery, Facilities Management and Fleet Services. The section plays a key role in shaping strategy, enhancing processes, and developing policies to guide service delivery. It achieves its mandate by proactively identifying opportunities for improvement, fostering strong relationships with government, industry, and key stakeholders, and leading collaborative, interdepartmental initiatives that drive operational excellence.

## Strategic Objectives

- Prioritize and implement a comprehensive Computerized Maintenance Management System (CMMS) that integrates all Operations departments—including Roads Services, Parks Operations, Cemetery, Facilities Management, Fleet Services, Water, Waste Water, Storm Water and the Operations Reception Centre—to support uninterrupted service delivery, sustainable community growth, and optimal resource utilization. (BE, IR, OR)
- The Operations Needs Assessment project will define Cochrane's short- and long-term yard and facility space requirements to support growing service demands. The process will include a review of existing space constraints, operational needs, land and facility opportunities, and conceptual design options. It will conclude with a comprehensive report to Council, presenting clear, costed recommendations to ensure consistent and sustainable service delivery for residents. (OR, FES, BE, L, OSNA)
- Develop and communicate clear Operations & Maintenance (O&M) service level standards that define expectations for performance, responsiveness, and quality of service. These standards will provide consistent benchmarks for staff, enhance accountability, and ensure reliable, customer-focused service delivery across all operational areas. (OR, IR)
- 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)

	Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Rentals	400	400	400	-	400	400
	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>400</b>
<b>Expenses</b>						
Salaries, wages & benefits	289,762	286,352	292,876	6,524	294,654	296,663
Contracted & general services	14,996	26,500	19,800	(6,700)	19,800	19,800
Materials, goods & supplies	90	500	7,250	6,750	7,250	7,250
	<b>304,848</b>	<b>313,352</b>	<b>319,926</b>	<b>6,574</b>	<b>321,704</b>	<b>323,713</b>
<b>Net Surplus (Deficit)</b>	<b>(304,448)</b>	<b>(312,952)</b>	<b>(319,526)</b>	<b>(6,574)</b>	<b>(321,304)</b>	<b>(323,313)</b>



# Operations Section

## Operation Services

### Budget variance highlights

No significant budget variance proposed.

# Operations Section

## Facility Management

The Facilities Management Department is responsible for ensuring the performance, safety and sustainability of all Town-owned and operated buildings and infrastructure. The team oversees approximately 230,000 sq. ft. across 15 municipal facilities and 20 water and wastewater facilities, providing essential building operations, maintenance and custodial services. Building Operators manage repairs, preventative maintenance, lifecycle planning, and installation of building envelope components, ensuring reliability and efficiency across all facilities. Caretaker and custodial staff support daily and routine cleaning in 11 municipal buildings, covering approximately 75,000 sq. ft. By maintaining safe, functional, and efficient spaces, Facilities Management supports the organization's broader mission and contributes to consistent, high-quality service delivery for the community.

## Strategic Objectives

- Streamline maintenance and service delivery through automation and preventive strategies. (OR, FES)
- Maintain adherence to local regulations, fire and life safety codes, OSHA requirements, and environmental standards. (OR)
- Optimize energy consumption, vendor contracts, and reduce unplanned expenses. (FES, OR)
- Support the Town's environmental commitments by reducing carbon footprint through energy-efficient systems. (OR, OSNA, FES)
- Enhance service delivery for internal stakeholders, facility users, and the community. (OR, IR)
- Implementation of a new CMMS (Computerized Maintenance Management System): The system will integrate all Operations departments (Roads, Parks, Cemetery, Facilities Management, Fleet, Utilities, Stormwater, and Operations Administration), creating a unified workflow to bridge service gaps and deliver efficient, consistent services that support community growth. (BE, IR, OR, C, I)
- Building Assessment Review: Leveraging the CMMS, Facilities Management will complete a comprehensive review of the 13 Town-owned facilities. This assessment will generate asset health reports and establish an accurate asset database to support Asset Management functions. (FES, BE, IR, OR)

# Operations Section

## Facility Management

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	1,797	–	1,000	1,000	1,000	1,000
Interdepartmental Transfers	16,000	16,250	17,050	800	17,500	18,000
Transfer from reserves	–	500,000	–	(500,000)	–	–
Rentals	175,467	193,516	197,700	4,184	197,700	139,800
	<b>193,264</b>	<b>709,766</b>	<b>215,750</b>	<b>(494,016)</b>	<b>216,200</b>	<b>158,800</b>
<b>Expenses</b>						
Salaries, wages & benefits	857,046	885,336	932,454	47,118	946,768	965,832
Contracted & general services	312,443	1,122,675	502,543	(620,132)	516,231	530,549
Materials, goods & supplies	337,334	166,181	435,396	269,215	444,240	453,187
Transfer to reserves	236,100	236,100	200,000	(36,100)	200,000	200,000
Interdepartmental transfers	–	4,635	4,635	–	4,635	4,635
	<b>1,742,923</b>	<b>2,414,927</b>	<b>2,075,028</b>	<b>(339,899)</b>	<b>2,111,874</b>	<b>2,154,203</b>
<b>Net Surplus (Deficit)</b>	<b>(1,549,659)</b>	<b>(1,705,161)</b>	<b>(1,859,278)</b>	<b>(154,117)</b>	<b>(1,895,674)</b>	<b>(1,995,403)</b>

## Budget variance highlights

The budget variance is attributable to two key factors: an increase in preventative maintenance in response to aging infrastructure and the annual subscription for a new work-order tracking software.



# Operations Section

## Roads

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

## Strategic Objectives

- Opportunities to improve pedestrian connectivity have been identified within Cochrane's Industrial sector, aiming to reduce sidewalk gaps between the Quarry site and the East End. (C, L)
- Using data from the 2025 Sidewalk and Pathway Assessment Program, the department will continue to advance asset management strategies in collaboration with the Strategic Services Section. This coordinated approach supports long-term infrastructure sustainability by optimizing resource allocation and aligning with the Town's broader goals for sustainable growth. (FES, OR, BE, IR)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	362	-	-	-	-	-
Other Revenue	208,646	1,596,264	2,538,471	942,207	2,538,471	2,538,471
	<b>209,008</b>	<b>1,596,264</b>	<b>2,538,471</b>	<b>942,207</b>	<b>2,538,471</b>	<b>2,538,471</b>
<b>Expenses</b>						
Principle payments	1,477,896	1,518,383	2,147,614	629,231	2,215,204	1,368,725
Salaries, wages & benefits	1,282,503	1,208,577	1,245,083	36,506	1,268,037	1,294,915
Contracted & general services	736,207	873,500	749,700	(123,800)	676,160	680,693
Materials, goods & supplies	3,656,270	2,158,893	2,447,413	288,520	2,513,711	2,580,635
Transfer to reserves	907,486	907,486	907,486	-	907,486	907,486
Interest on long-term debt	337,045	408,309	1,106,618	698,309	1,039,028	974,931
	<b>8,397,407</b>	<b>7,075,148</b>	<b>8,603,914</b>	<b>1,528,766</b>	<b>8,619,626</b>	<b>7,807,385</b>
<b>Net Surplus (Deficit)</b>	<b>(8,188,399)</b>	<b>(5,478,884)</b>	<b>(6,065,443)</b>	<b>(586,559)</b>	<b>(6,081,155)</b>	<b>(5,268,914)</b>



# Operations Section

## Roads

### Budget variance highlights

Community growth, aging infrastructure, and inflationary pressures on materials, goods, and services are the primary drivers of budget variances. As a result, increased funding is required for sidewalk and curb repairs, pavement maintenance, and the establishment of a dedicated budget for maintaining Enhanced Crosswalk systems.

# Operations Section

## Fleet Services

Fleet Services oversees the full lifecycle management of approximately 175 diverse fleet assets supporting 12 departments across the organization. The fleet includes a wide range of equipment such as light-duty vehicles, emergency response units, large commercial vehicles, plow trucks, sweepers, tractors, trailers, mowing equipment, and heavy construction equipment. The department ensures operational readiness and longevity of these assets through a comprehensive scope of services, including: vehicle and equipment procurement and disposal, scheduling and coordinating repairs and preventative maintenance (in-house or third-party), fuel management, parts and inventory management, fleet tracking and data inventory, regulatory compliance and safety inspections. By maintaining reliable, safe, and cost-effective fleet operations, Fleet Services supports efficient service delivery across all municipal departments.

## Strategic Objectives

- Implement fleet telematics across the organizations entire fleet asset inventory, this will create a database to then input into the Town's new Computerized Maintenance Management System (CMMS). Using the CMMS system and telematics, Fleet Services will be able to better generate a asset lifecycle analysis that will assist with operational costs vs. procurement of new assets to establish a fiscally responsible capital plan for life cycling Town owned fleet assets. (OR, FES)
- 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Expenses</b>						
Salaries, wages & benefits	243,266	244,350	405,962	161,612	413,888	423,451
Contracted & general services	31,461	174,140	116,540	(57,600)	118,845	122,153
Materials, goods & supplies	19,383	21,950	22,750	800	23,250	23,750
	<b>294,110</b>	<b>440,440</b>	<b>545,252</b>	<b>104,812</b>	<b>555,983</b>	<b>569,354</b>
<b>Net Surplus (Deficit)</b>	<b>(294,110)</b>	<b>(440,440)</b>	<b>(545,252)</b>	<b>(104,812)</b>	<b>(555,983)</b>	<b>(569,354)</b>

## Budget variance highlights

Budget variance is due to the additional licensing and subscription costs associated with implementation of Fleet Telematics.

# Operations Section

## Parks & Open Spaces

Parks and Open Spaces ensures Cochrane's outdoor areas are maintained to high standards year-round. The Town manages 531 hectares of manicured and natural spaces, with 184 hectares actively maintained as parks. This includes 57 community parks, 45 playgrounds, 19 hectares of sports fields, 4 basketball courts, 4 tennis courts, 24 pickleball courts, 1 skateboard park, 3 outdoor skating surfaces, and the Jumpstart Multi-use Sports Court. The team also maintains over 80 km of pathways, provides snow and ice control in 12 parking lots, at 130 transit stops, and oversees the maintenance and interments at 3 cemeteries. In addition, Parks staff support more than 80 community events annually, welcoming approximately 88,000 guests to Cochrane's parks and pathway systems. As Cochrane continues to grow, Parks and Open Spaces will take on responsibility for new assets in developing communities such as Fireside, Rivercrest, Precedence, Heritage, Heartland, Southbow Landing and Greystone. These additions include sports fields, trees, playgrounds, pathways, off-leash dog parks, and a pump track. Day-to-day operations encompass a broad range of responsibilities, including the management of over 270 garbage bins, turf care, weed control, urban forestry, seasonal flower displays, playground inspections and repairs as well as irrigation, and maintenance of sports fields. Through these dedicated efforts, the team ensures that Cochrane's green spaces and recreational amenities remain clean, safe and vibrant—effectively supporting both growing new developments and the ongoing upkeep of aging infrastructure.

## 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, OR)
- 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)

# Operations Section

## Parks & Open Spaces

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	21,797	19,800	19,800	-	19,800	19,800
Rentals	61,367	32,000	32,000	-	33,000	33,000
Transfer from reserves	-	125,000	-	(125,000)	-	-
Other revenues	1,650	15,500	15,500	-	15,500	15,500
	<b>84,814</b>	<b>192,300</b>	<b>67,300</b>	<b>(125,000)</b>	<b>68,300</b>	<b>68,300</b>
<b>Expenses</b>						
Salaries, wages & benefits	1,611,243	1,917,853	1,956,271	38,418	1,977,901	2,006,040
Contracted & general services	459,927	707,615	750,200	42,585	686,400	700,761
Materials, goods & supplies	290,867	504,515	581,682	77,167	612,482	639,752
Transfer to reserves	155,000	155,000	155,000	-	155,000	155,000
	<b>2,517,037</b>	<b>3,284,983</b>	<b>3,443,153</b>	<b>158,170</b>	<b>3,431,783</b>	<b>3,501,553</b>
<b>Net Surplus (Deficit)</b>	<b>(2,432,223)</b>	<b>(3,092,683)</b>	<b>(3,375,853)</b>	<b>(283,170)</b>	<b>(3,363,483)</b>	<b>(3,433,253)</b>

## Budget variance highlights

Community growth, inflationary increases in materials, goods, and services, and the continued aging of existing infrastructure are the primary drivers of budget variances. Contributing factors include an increased budget for contracted services, such as weed control for regulated invasive weed management as mandated by the Provincial Weed Act. Additional resources are also required to support ongoing erosion and riverbank rehabilitation at Jim Uffelman Memorial Park, pathway and play structure repairs, urban forestry management, lifecycle maintenance of aging assets, and snow and ice control. As Cochrane continues to expand, the Parks team has assumed responsibility for managing a growing number of new assets, while also ensuring the upkeep and preservation of existing infrastructure. This careful stewardship is essential to maintaining the quality and safety of all community amenities—both new and old. The allocation of additional resources in 2026 reflects the increased demand and supports the Parks team in meeting the evolving needs of the community.

# Operations 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 interment, remembrance, and reflection. The Parks 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)

	Actual 2024	Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	54,601	96,000	70,000	(26,000)	70,000	70,000
Licenses and permits	3,225	2,800	3,000	200	3,000	3,000
	<b>57,826</b>	<b>98,800</b>	<b>73,000</b>	<b>(25,800)</b>	<b>73,000</b>	<b>73,000</b>
<b>Expenses</b>						
Contracted & general services	16,425	55,700	33,350	(22,350)	33,360	33,371
Materials, goods & supplies	2,699	2,800	2,550	(250)	2,550	2,550
Transfer to reserves	40,000	40,000	40,000	-	40,000	40,000
Other expenditures	-	300	300	-	300	300
	<b>59,124</b>	<b>98,800</b>	<b>76,200</b>	<b>(22,600)</b>	<b>76,210</b>	<b>76,221</b>
<b>Net Surplus (Deficit)</b>	<b>(1,298)</b>	<b>-</b>	<b>(3,200)</b>	<b>(3,200)</b>	<b>(3,210)</b>	<b>(3,221)</b>

## Budget variance highlights

The budget variance reflects a decrease in cemetery revenue, primarily due to a reduction in the number of interments. This trend has resulted in lower-than-anticipated revenue for the period.

# Utilities Section

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Water	8,453,474	9,194,549	9,487,961	293,412	10,195,445	10,722,251
Wastewater	9,665,010	11,398,902	12,838,792	1,439,890	13,761,789	14,426,742
Storm Sewer	1,036,433	1,185,639	1,385,896	200,257	1,546,631	1,726,168
Waste	3,936,483	4,052,220	5,230,150	1,177,930	5,410,788	5,592,662
Recycling	1,080,502	1,064,155	1,357,338	293,183	1,229,472	1,273,547
	<b>24,171,902</b>	<b>26,895,465</b>	<b>30,300,137</b>	<b>3,404,672</b>	<b>32,144,125</b>	<b>33,741,370</b>
<b>Expenses</b>						
Water	8,154,362	9,120,851	9,487,961	367,110	10,195,445	10,722,251
Wastewater	9,893,070	11,349,984	12,838,792	1,488,808	13,761,789	14,426,742
Storm Sewer	1,155,007	1,220,032	1,385,896	165,864	1,546,631	1,726,168
Waste	3,933,880	4,057,611	5,230,150	1,172,539	5,410,788	5,592,662
Recycling	1,180,977	1,173,804	1,357,338	183,534	1,229,472	1,273,547
	<b>24,317,296</b>	<b>26,922,282</b>	<b>30,300,137</b>	<b>3,377,855</b>	<b>32,144,125</b>	<b>33,741,370</b>
<b>Net Surplus (Deficit)</b>	<b>(145,394)</b>	<b>(26,817)</b>	<b>-</b>	<b>26,817</b>	<b>-</b>	<b>-</b>

# Utilities Section

## Water

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

## Strategic Objectives

- Enhance financial transparency and sustainability of water services: Conduct 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. (FES, OR)
- Continue our 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, L, OR, OSNA)
- Develop a cohesive department asset management strategy in coordination with Strategic Services so that the organization can optimize resources and deliver cost effective services. (FES, OR, BE, IR)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	8,453,474	7,717,937	8,745,231	1,027,294	9,649,305	10,175,488
Penalties & costs	-	29,350	30,230	880	31,140	31,763
Other Revenue	-	1,447,262	712,500	(734,762)	515,000	515,000
	<b>8,453,474</b>	<b>9,194,549</b>	<b>9,487,961</b>	<b>293,412</b>	<b>10,195,445</b>	<b>10,722,251</b>
<b>Expenses</b>						
Principle payments	-	193,623	227,876	34,253	237,478	247,484
Salaries, wages & benefits	876,685	1,058,075	1,125,201	67,126	1,143,208	1,166,289
Contracted & general services	1,313,969	2,320,245	1,756,304	(563,941)	1,558,362	1,640,815
Materials, goods & supplies	1,242,970	1,315,011	1,378,360	63,349	1,243,317	1,283,303
Transfer to reserves	4,074,054	3,222,615	3,700,373	477,758	4,703,034	5,040,817
Interdepartmental transfers	643,769	709,803	1,010,383	300,580	1,029,684	1,072,687
Interest on long-term debt	-	299,479	286,964	(12,515)	277,362	267,356
Other expenditures	2,915	2,000	2,500	500	3,000	3,500
	<b>8,154,362</b>	<b>9,120,851</b>	<b>9,487,961</b>	<b>367,110</b>	<b>10,195,445</b>	<b>10,722,251</b>
<b>Net Surplus (Deficit)</b>	<b>299,112</b>	<b>73,698</b>	<b>-</b>	<b>(73,698)</b>	<b>-</b>	<b>-</b>



# Utilities Section

## Water

### Budget variance highlights

This year's budget variations compared to last year are primarily driven by the recommendations identified in the Associated Engineering Vertical Asset Report, which outlined several station-specific upgrades that will be addressed over time. Additional funding has been allocated for preventative maintenance at the water treatment plant, including a critical spare and annual kits for strainers, as well as the replacement of an acid tank heater and a heater coil on the caustic system. Funds for critical watermain inspections have been removed, with resources redirected to a detailed engineering assessment of the Lower Gleneagles Reservoir and Booster Station, identified for replacement in the 2023 facility assessment. Increases also include support for the linear asset renewal program and the development of Citywide works management software. Utility Rate Study costs have been removed, and adjustments reflect rising material costs for meters, radios and fittings, along with the need to accelerate meter replacement to meet the 2028 deadline when existing software will no longer be supported.

# Utilities Section

## Wastewater

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

## Strategic Objectives

- Enhance financial transparency and sustainability of water services: Conduct 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. (FES, OR)
- Develop a cohesive department asset management strategy in coordination with Strategic Services so that our team can optimize resources and deliver cost effective services. (FES, OR, BE, IR)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	9,489,528	10,516,246	11,751,823	1,235,577	12,953,760	13,615,108
Penalties & costs	-	50,400	51,910	1,510	53,470	55,075
Other Revenue	175,482	832,256	1,035,059	202,803	754,559	756,559
	<b>9,665,010</b>	<b>11,398,902</b>	<b>12,838,792</b>	<b>1,439,890</b>	<b>13,761,789</b>	<b>14,426,742</b>
<b>Expenses</b>						
Principle payments	192,265	202,748	213,802	11,054	225,459	237,752
Salaries, wages & benefits	849,858	1,041,593	1,108,375	66,782	1,125,913	1,148,594
Contracted & general services	1,288,097	1,204,832	1,346,086	141,254	1,553,053	1,573,430
Purchases from other governments	4,420,355	4,442,786	4,711,540	268,754	5,167,724	5,539,826
Materials, goods & supplies	237,891	530,373	598,956	68,583	445,771	467,066
Transfer to reserves	1,374,354	2,445,849	3,315,943	870,094	3,683,565	3,856,488
Interdepartmental transfers	1,067,867	1,132,992	1,205,833	72,841	1,233,204	1,288,699
Interest on long-term debt	458,458	345,811	334,757	(11,054)	323,100	310,807
Other expenditures	3,925	3,000	3,500	500	4,000	4,080
	<b>9,893,070</b>	<b>11,349,984</b>	<b>12,838,792</b>	<b>1,488,808</b>	<b>13,761,789</b>	<b>14,426,742</b>
<b>Net Surplus (Deficit)</b>	<b>(228,060)</b>	<b>48,918</b>	<b>-</b>	<b>(48,918)</b>	<b>-</b>	<b>-</b>



## Utilities Section

### Wastewater

#### Budget variance highlights

This year's budget variations compared to last year reflect rising material costs for meters, radios, and fittings, as well as the need to accelerate meter replacements ahead of the 2028 software support deadline. Additions include safety and reliability measures at the transfer station, such as a snow guard for the entrance door and a heated enclosure for the generator transfer switch, along with funding to begin addressing repairs identified in the 2023 Facility Assessment report. The budget has been reduced following the one-time completion of harmonic filter repairs, while contingency has been added for potential public engagement for Utility Rate Review. Increases also support the linear asset prioritization program and the continued development of Citywide works management software, while the previously allocated funding for the Utility Rate Review has been removed.

# Utilities Section

## Storm Sewer

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

### Strategic Objectives

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

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 – 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	1,036,433	1,185,639	1,360,896	175,257	1,546,631	1,726,168
Transfer from reserves	-	-	25,000	25,000	-	-
	<b>1,036,433</b>	<b>1,185,639</b>	<b>1,385,896</b>	<b>200,257</b>	<b>1,546,631</b>	<b>1,726,168</b>
<b>Expenses</b>						
Salaries, wages & benefits	194,285	392,831	399,701	6,870	408,559	418,383
Contracted & general services	186,869	127,578	156,340	28,762	133,965	136,645
Materials, goods & supplies	-	1,463	-	(1,463)	-	-
Transfer to reserves	709,501	607,792	701,923	94,131	873,449	1,037,682
Interdepartmental transfers	63,866	90,018	127,532	37,514	130,208	132,958
Other expenditures	486	350	400	50	450	500
	<b>1,155,007</b>	<b>1,220,032</b>	<b>1,385,896</b>	<b>165,864</b>	<b>1,546,631</b>	<b>1,726,168</b>
<b>Net Surplus (Deficit)</b>	<b>(118,574)</b>	<b>(34,393)</b>	<b>-</b>	<b>34,393</b>	<b>-</b>	<b>-</b>

### 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.

# Utilities Section

## Waste

Cochrane's Waste Department manages curbside waste, recycling, and organics collection services for most households, supporting convenient and reliable disposal options that keep our community clean. Guided by Cochrane's Zero Waste vision, we focus on efficiency, continuous improvement, and public education to reduce landfill waste and enhance long-term environmental sustainability.

## 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)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	3,936,483	3,992,220	5,170,150	1,177,930	5,350,788	5,532,662
Transfer from reserves	-	60,000	60,000	-	60,000	60,000
	<b>3,936,483</b>	<b>4,052,220</b>	<b>5,230,150</b>	<b>1,177,930</b>	<b>5,410,788</b>	<b>5,592,662</b>
<b>Expenses</b>						
Salaries, wages & benefits	121,995	125,732	190,210	64,478	192,736	195,490
Contracted & general services	2,707,661	3,171,685	2,961,027	(210,658)	3,039,785	3,101,402
Materials, goods & supplies	164,639	169,650	170,600	950	174,430	178,397
Transfer to reserves	434,853	75,057	1,479,999	1,404,942	1,566,237	1,670,768
Interdepartmental transfers	503,275	514,487	426,814	(87,673)	435,600	444,605
Other expenditures	1,457	1,000	1,500	500	2,000	2,000
	<b>3,933,880</b>	<b>4,057,611</b>	<b>5,230,150</b>	<b>1,172,539</b>	<b>5,410,788</b>	<b>5,592,662</b>
<b>Net Surplus (Deficit)</b>	<b>2,603</b>	<b>(5,391)</b>	<b>-</b>	<b>5,391</b>	<b>-</b>	<b>-</b>

## Budget variance highlights

An injection of \$900,843.00 from the provincial Extended Producer Responsibility program. The funds are recommended for allocation to Contribution to Capital for the future Operations Center as well as the new Program Advisor position.

# Utilities Section

## Recycling

In alignment with Cochrane's Zero Waste vision, the Recycling Department operates the Eco Centre to encourage waste diversion and ensure hazardous materials are managed responsibly to protect public safety and reduce environmental impact. Through its self-sorting facility and diversion programs, we provide residents with convenient, reliable options for responsibly disposing of household and yard waste. With a focus on efficiency and continuous improvement, we seek innovative ways to expand diversion opportunities, optimize operations, and enhance the customer experience helping our community adapt to changing needs while advancing our environmental goals.

## 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)
- Work with Strategic Services to 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)

	Restated Actual 2024	Restated Budget 2025	Budget 2026	Budget Variance 2026 - 2025	Forecast 2027	Forecast 2028
<b>Revenue</b>						
Sales & user fees	973,679	951,520	1,239,594	288,074	1,109,344	1,150,914
Contributions from local boards and agencies	111,323	108,000	112,969	4,969	115,228	117,533
Interdepartmental Transfers	(4,500)	4,635	4,775	140	4,900	5,100
	<b>1,080,502</b>	<b>1,064,155</b>	<b>1,357,338</b>	<b>293,183</b>	<b>1,229,472</b>	<b>1,273,547</b>
<b>Expenses</b>						
Salaries, wages & benefits	561,328	543,636	651,136	107,500	661,871	675,448
Contracted & general services	235,598	257,878	255,500	(2,378)	265,445	278,218
Materials, goods & supplies	34,808	38,128	31,016	(7,112)	31,708	32,413
Interdepartmental transfers	154,302	190,536	167,619	(22,917)	171,207	174,907
Transfer to reserves	193,970	142,626	250,567	107,941	97,241	110,061
Other expenditures	971	1,000	1,500	500	2,000	2,500
	<b>1,180,977</b>	<b>1,173,804</b>	<b>1,357,338</b>	<b>183,534</b>	<b>1,229,472</b>	<b>1,273,547</b>
<b>Surplus (Deficit)</b>	<b>(100,475)</b>	<b>(109,649)</b>	<b>-</b>	<b>109,649</b>	<b>-</b>	<b>-</b>



## Utilities Section

### Recycling

#### Budget variance highlights

An injection of \$191,000.00 from the provincial Extended Producer Responsibility program. The funds are recommended for allocation to Contribution to Capital for the future Operation Center as well as the new Program Advisor position.

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# Capital Budget



## Capital Summary

### Capital Budget

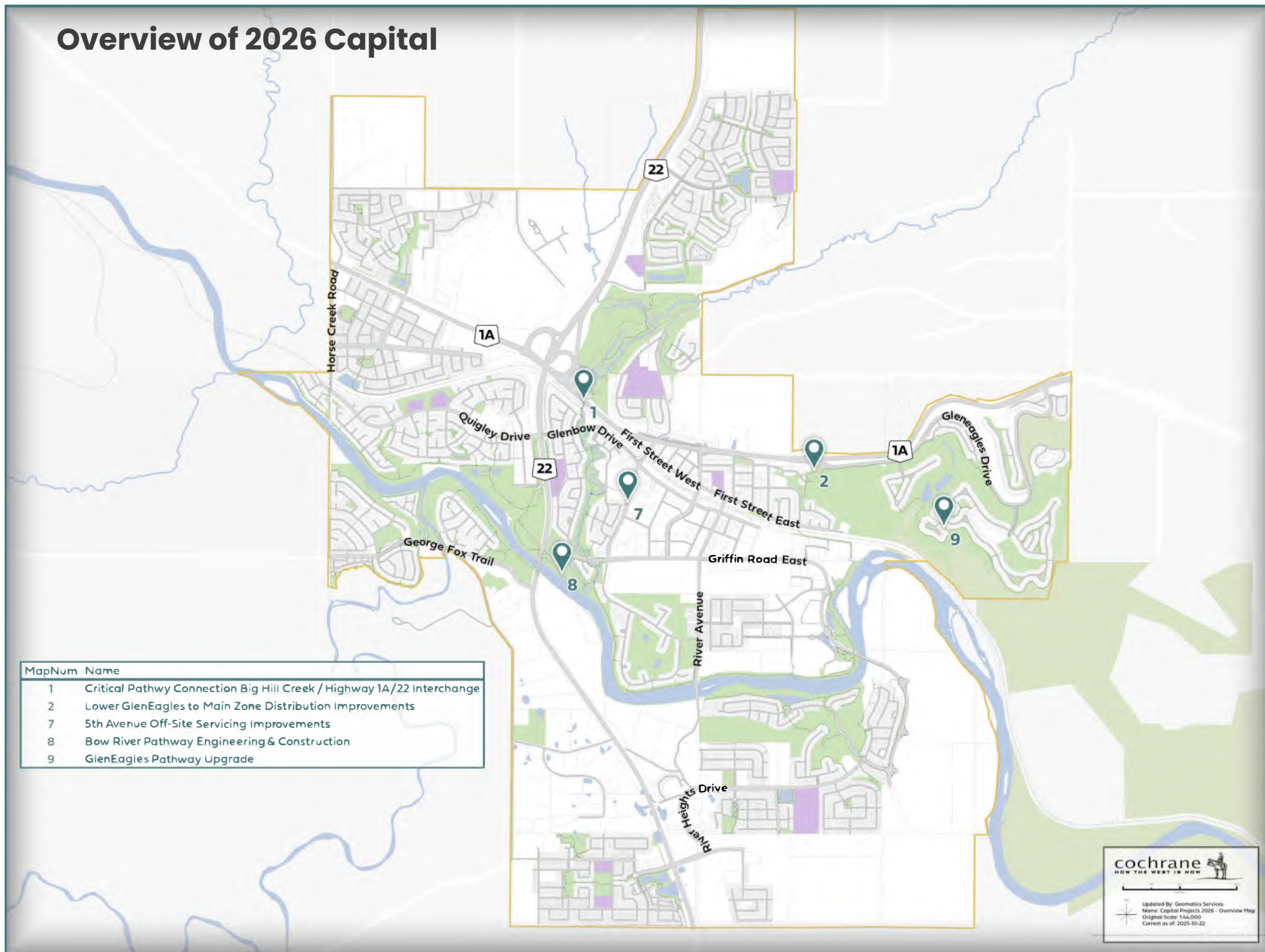
The capital budget invests in Cochrane's future — building and renewing the infrastructure that supports a thriving, connected community. This includes roads, bridges, water and wastewater systems, parks, pathways, equipment and vehicles.

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

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

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

# Overview of 2026 Capital

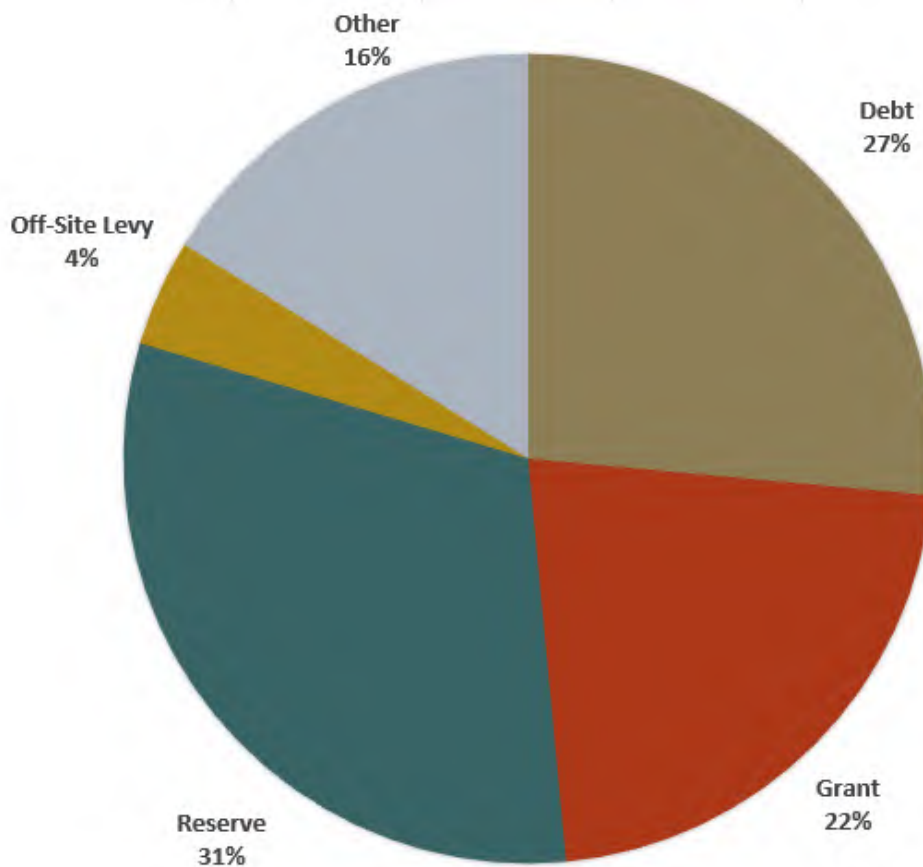


## Draft 2026 Capital Budget

The 2026–2030 Capital Plan outlines Cochrane’s long-term investment in the infrastructure, facilities, and assets that support community growth and enhance quality of life. The plan totals \$193.5 million in projected spending over five years, with costs presented as high-level estimates that will be refined as individual projects move forward.

Only the 2026 Capital Plan will be formally approved by Council, while the years 2027–2030 are provided in principle and may be adjusted as priorities, funding or community needs evolve.

The 2026 capital plan is funded as follows:



## Investing in Cochrane’s Future

The 2026 Capital Budget emphasizes strategic investment in the assets that keep Cochrane safe, connected and vibrant. Key themes include:

- **Sustaining Core Infrastructure:** Ensuring reliable utilities, roads, and facilities to meet the needs of a growing population.
- **Enhancing Community Experience:** Investing in parks, open spaces, and cultural amenities that support well-being and community pride.

- **Supporting Growth and Development:** Expanding infrastructure to accommodate new neighbourhoods and economic opportunities.
- **Building for the Long Term:** Reinvesting in aging assets to extend their life and reduce future costs through proactive maintenance.

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

## 2026–2030 Capital Summary (by category)

Category	2026	2027	2028	2029	2030
Facilities	\$435,000	\$1,000,000	–	–	–
Fleet & Equipment	\$3,706,300	\$5,005,000	\$2,783,100	\$847,800	\$358,900
Infrastructure	\$3,333,574	\$16,872,860	\$3,809,968	\$13,264,810	–
Parks	\$14,032,000	\$6,456,000	\$8,835,000	\$20,306,000	\$16,000,000
Roads	\$230,000	\$759,500	\$5,760,000	\$100,000	–
Utility Projects	\$14,944,181	\$5,425,000	\$955,000	\$6,102,667	\$42,137,667
<b>Total Expenditure</b>	<b>\$36,681,055</b>	<b>\$35,518,360</b>	<b>\$22,143,068</b>	<b>\$40,621,277</b>	<b>\$58,496,567</b>

## 2026 Capital Funding Summary

The 2026 Capital Plan is funded through a combination of dedicated and sustainable sources that minimize reliance on general taxation:

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

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

Capital projects defined as essential and required are listed below from the 2026 capital budget:

Project Title	2026
2026 Fleet Additions	\$262,500
2026 Fleet Replacements	\$685,000
5th Avenue Off-Site Servicing Improvements	\$754,000
Ball Diamond Shale Rehabilitation	\$130,000
Cochrane Public Library - Mechanical Parapet Roof Replacement	\$35,000
Cochrane Ranchehouse - Glycol/Water Heating Loop Upgrade	\$400,000
Critical Pathway Connection Big Hill Creek / Highway 1A/22 Interchange	\$600,000
Gleneagles Pathway Upgrade	\$100,000
Horse Creek Sports Park: Detailed Design & Costing	\$350,000
Horse Creek Sports Park: Amenities Development	\$13,100,000
Main Pressure Zone Reservoir Expansion	\$522,000
Playground Replacement Program	\$250,000
Transit Fleet Life cycling	\$1,868,800
Transit Infrastructure	\$873,074
Wastewater Asset Renewal Program (Vertical)	\$300,000
Water Asset Renewal Program (Vertical)	\$4,952,181
Water Main Cathodic Protection Program	\$1,750,000
Wayfinding Installation	\$300,000
<b>TOTAL</b>	<b>\$ 27,232,555</b>

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

## Capital Impacts on Operations

A capital project is generally non-recurring in nature and may include the purchase of land, site development, engineering and design fees, construction and equipment. Capital projects produce assets with useful lives longer than one year. Capital projects can have a major impact on both the cost of operations and the operations themselves. Operating costs associated with implementation of projects are a fundamental part of the operating budget and of the overall budget development process.

Operating impacts of capital projects are determined as a project develops and included in the Three-Year Operating Plan. In recent years due to significant growth, the Town has focused on building new infrastructure, while maintaining existing (recurring) infrastructure such as roads, water, wastewater and facilities. Typically, these types of recurring capital projects have minimal impact on the operating budget. An exception for example, is Town information technology. This project provides ongoing funding for systematic replacement of Town information and communication systems and operating impacts include maintenance costs and software support for the replacement purchases. Projects may produce ongoing operational savings, such as retrofitting new lighting at the arena or administrative building, which will reduce electricity costs. New construction or major improvements, however, do generally require additional operating expenditures such as electricity, building insurance, or general maintenance.

# 2026 – 2030 Capital Projects Summary

	Budget 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Total
<b>Infrastructure</b>						
Transit infrastructure	\$ 873,074	\$ 2,029,360	\$ 1,207,168	\$ 215,610	\$ –	\$ 4,325,212
Pathway connection: Big Hill Creek / Highway 1A/22 interchange	600,000	3,000,000	–	–	–	3,600,000
Fire flow improvements	706,500	4,003,500	2,302,800	13,049,200	–	20,062,000
5th Avenue off-site servicing improvements	754,000	7,540,000	–	–	–	8,294,000
Cochrane Ranche bridge replacement	100,000	–	–	–	–	100,000
Wayfinding installation	300,000	300,000	300,000	–	–	900,000
<b>Subtotal – Infrastructure</b>	<b>\$ 3,333,574</b>	<b>\$ 16,872,860</b>	<b>\$ 3,809,968</b>	<b>\$ 13,264,810</b>	<b>\$ –</b>	<b>\$ 37,281,212</b>
<b>Fleet &amp; Equipment</b>						
Technology life cycling	\$ 640,000	\$ 158,000	\$ 311,000	\$ 225,000	\$ 230,000	\$ 1,564,000
2026 Fleet Replacements	685,000	–	–	–	–	685,000
2026 fleet additions	262,500	–	–	–	–	262,500
2027 Additional Fire Engine (Growth)	–	1,500,000	–	–	–	1,500,000
Playground replacement program	250,000	111,000	116,900	122,800	128,900	729,600
Enterprise Resource Planning solution	–	1,500,000	1,000,000	500,000	–	3,000,000
Transit fleet lifecycling	1,868,800	1,736,000	1,355,200	–	–	4,960,000
<b>Subtotal – Fleet &amp; Equipment</b>	<b>\$ 3,706,300</b>	<b>\$ 5,005,000</b>	<b>\$ 2,783,100</b>	<b>\$ 847,800</b>	<b>\$ 358,900</b>	<b>\$ 12,701,100</b>
<b>Facilities</b>						
Cochrane Public Library – Mechanical parapet roof replacement	\$ 35,000	\$ –	\$ –	\$ –	\$ –	\$ 35,000
Cochrane RancheHouse – Glycol/water heating loop upgrade	400,000	–	–	–	–	400,000
Recreation Facility	–	1,000,000	–	–	–	1,000,000
<b>Subtotal – Facilities</b>	<b>\$ 435,000</b>	<b>\$ 1,000,000</b>	<b>\$ –</b>	<b>\$ –</b>	<b>\$ –</b>	<b>\$ 1,435,000</b>
<b>Parks</b>						
Horse Creek Sports Park: Master plan update, detailed design & servicing	\$ 13,450,000	\$ 4,850,000	\$ 6,500,000	\$ 20,000,000	\$ 15,000,000	\$ 59,800,000
Pathway and Active Transportation Connectivity Improvements	–	106,000	835,000	306,000	1,000,000	2,247,000



# 2026 – 2030 Capital Projects Summary

	Budget 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Total
<b>Parks – continued</b>						
Bow River pathway engineering & construction	200,000	1,500,000	1,500,000	-	-	3,200,000
Sport field line painter	12,000	-	-	-	-	12,000
Jim Uffelmann erosion control	320,000	-	-	-	-	320,000
River Avenue property fencing	50,000	-	-	-	-	50,000
<b>Subtotal – Parks</b>	<b>\$ 14,032,000</b>	<b>\$ 6,456,000</b>	<b>\$ 8,835,000</b>	<b>\$ 20,306,000</b>	<b>\$ 16,000,000</b>	<b>\$ 65,629,000</b>
<b>Roads</b>						
Centre Avenue – Phase 4	\$ -	\$ 529,500	\$ 3,530,000	\$ -	\$ -	\$ 4,059,500
Cemetery expansion	-	100,000	-	100,000	-	200,000
Gleneagles pathway repair	100,000	-	-	-	-	100,000
Ball Diamond Shale Rehabilitation	130,000	130,000	130,000	-	-	390,000
Griffin Road widening – Industrial Point to SLS Centre	-	-	2,100,000	-	-	2,100,000
<b>Subtotal – Roads</b>	<b>\$ 230,000</b>	<b>\$ 759,500</b>	<b>\$ 5,760,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 6,849,500</b>
<b>Utility Projects</b>						
Water asset renewal program (Vertical)	\$ 4,952,181	\$ 75,000	\$ 900,000	\$ 3,750,000	\$ 75,000	\$ 9,752,181
Main pressure zone reservoir expansion	522,000	1,400,000	-	-	-	1,922,000
Water Main Cathodic Protection Program	1,750,000	1,750,000	-	-	-	3,500,000
Water utilities modernization program	-	600,000	-	-	-	600,000
Lower Gleneagles to main zone distribution improvements	460,000	-	-	-	-	460,000
Wastewater Pipeline Twinning – Phase 1A	5,920,000	-	-	-	-	5,920,000
Wastewater pipeline twinning – Phase 1	1,040,000	-	-	-	38,760,000	39,800,000
Wastewater asset renewal program (Vertical)	300,000	1,600,000	25,000	300,000	1,250,000	3,475,000
Vertical baler replacement	-	-	30,000	-	-	30,000
600mm Feeder main improvement	-	-	-	2,052,667	2,052,667	4,105,334
<b>Subtotal – Utility Projects</b>	<b>\$ 14,944,181</b>	<b>\$ 5,425,000</b>	<b>\$ 955,000</b>	<b>\$ 6,102,667</b>	<b>\$ 42,137,667</b>	<b>\$ 69,564,515</b>
<b>Grand Total</b>	<b>\$ 36,681,055</b>	<b>\$ 35,518,360</b>	<b>\$ 22,143,068</b>	<b>\$ 40,621,277</b>	<b>\$ 58,496,567</b>	<b>\$ 193,460,327</b>

# 2026 – 2030 Capital Projects Funding Summary

	Reserves	Grants	Debt	Offsite Levy	Other	Total
<b>Infrastructure</b>						
Transit infrastructure	\$ 1,912,172	\$ 2,413,040	\$ -	\$ -	\$ -	\$ 4,325,212
Pathway connection: Big Hill Creek / Highway 1A/22 interchange	1,800,000	1,800,000	-	-	-	3,600,000
Fire flow improvements	17,278,300	2,783,700	-	-	-	20,062,000
5th Avenue off-site servicing improvements	7,800,500	493,500	-	-	-	8,294,000
Cochrane Rancho bridge replacement	100,000	-	-	-	-	100,000
Wayfinding installation	900,000	-	-	-	-	900,000
<b>Subtotal – Infrastructure</b>	<b>\$ 29,790,972</b>	<b>\$ 7,490,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,281,212</b>
<b>Fleet &amp; Equipment</b>						
Technology life cycling	\$ 1,564,000	\$ -	\$ -	\$ -	\$ -	\$ 1,564,000
2026 Fleet Replacements	685,000	-	-	-	-	685,000
2026 fleet additions	262,500	-	-	-	-	262,500
2027 Additional Fire Engine (Growth)	-	1,500,000	-	-	-	1,500,000
Playground replacement program	-	729,600	-	-	-	729,600
Enterprise Resource Planning solution	-	3,000,000	-	-	-	3,000,000
Transit fleet lifecycling	1,760,000	3,200,000	-	-	-	4,960,000
<b>Subtotal – Fleet &amp; Equipment</b>	<b>\$ 4,271,500</b>	<b>\$ 8,429,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,701,100</b>
<b>Facilities</b>						
Cochrane Public Library – Mechanical parapet roof replacement	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Cochrane RanchoHouse – Glycol/water heating loop upgrade	-	400,000	-	-	-	400,000
Recreation Facility	1,000,000	-	-	-	-	1,000,000
<b>Subtotal – Facilities</b>	<b>\$ 1,035,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,435,000</b>
<b>Parks</b>						
Horse Creek Sports Park: Master plan update, detailed design & servicing	\$ -	\$ 14,071,100	\$ 45,728,900	\$ -	\$ -	\$ 59,800,000
Pathway and Active Transportation Connectivity Improvements	2,247,000	-	-	-	-	2,247,000
Bow River pathway engineering & construction	-	3,200,000	-	-	-	3,200,000
Sport field line painter	12,000	-	-	-	-	12,000



# 2026 – 2030 Capital Projects Funding Summary

	Reserves	Grants	Debt	Offsite Levy	Other	Total
<b>Parks – continued</b>						
Jim Uffelmann erosion control	320,000	-	-	-	-	320,000
River Avenue property fencing	50,000	-	-	-	-	50,000
<b>Subtotal – Parks</b>	<b>\$ 2,629,000</b>	<b>\$ 17,271,100</b>	<b>\$ 45,728,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,629,000</b>
<b>Roads</b>						
Centre Avenue – Phase 4	\$ 1,737,400	\$ 2,322,100	\$ -	\$ -	\$ -	\$ 4,059,500
Cemetery expansion	200,000	-	-	-	-	200,000
Gleneagles pathway repair	100,000	-	-	-	-	100,000
Ball Diamond Shale Rehabilitation	390,000	-	-	-	-	390,000
Griffin Road widening – Industrial Point to SLS Centre	400,000	1,700,000	-	-	-	2,100,000
<b>Subtotal – Roads</b>	<b>\$ 2,827,400</b>	<b>\$ 4,022,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,849,500</b>
<b>Utility Projects</b>						
Water asset renewal program (Vertical)	\$ 9,752,181	\$ -	\$ -	\$ -	\$ -	\$ 9,752,181
Main pressure zone reservoir expansion	-	-	-	1,922,000	-	1,922,000
Water Main Cathodic Protection Program	3,500,000	-	-	-	-	3,500,000
Water utilities modernization program	600,000	-	-	-	-	600,000
Lower Gleneagles to main zone distribution improvements	460,000	-	-	-	-	460,000
Wastewater Pipeline Twinning – Phase 1A	-	-	-	-	5,920,000	5,920,000
Wastewater pipeline twinning – Phase 1	-	-	-	39,800,000	-	39,800,000
Wastewater asset renewal program (Vertical)	3,475,000	-	-	-	-	3,475,000
Vertical baler replacement	30,000	-	-	-	-	30,000
600mm Feeder main improvement	-	-	-	4,105,334	-	4,105,334
<b>Subtotal – Utility Projects</b>	<b>\$ 17,817,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,827,334</b>	<b>\$ 5,920,000</b>	<b>\$ 69,564,515</b>
<b>Grand Total</b>	<b>\$ 58,371,053</b>	<b>\$ 37,613,040</b>	<b>\$ 45,728,900</b>	<b>\$ 45,827,334</b>	<b>\$ 5,920,000</b>	<b>\$ 193,460,327</b>

# Capital Improvement Projects – 2026

## Infrastructure

Transit infrastructure.....	162
5th Avenue off-site servicing improvements.....	164
Fire flow improvements.....	166
Pathway connection: Big Hill Creek / Highway 1A/22 interchange.....	168
Wayfinding installation.....	170
Cochrane Ranche bridge replacement.....	172

## Fleet & Equipment

Transit fleet lifecycling.....	174
2026 Fleet Replacements.....	175
Technology life cycling.....	177
2026 fleet additions.....	179
Playground replacement program.....	180

## Facilities

Cochrane RancheHouse – Glycol/water heating loop upgrade.....	182
Cochrane Public Library – Mechanical parapet roof replacement.....	184

## Parks

Horse Creek Sports Park: Master plan update, detailed design & servicing.....	185
Jim Uffelmann erosion control.....	187
Bow River pathway engineering & construction.....	188
River Avenue property fencing.....	191
Sport field line painter.....	192

## Roads

Ball Diamond Shale Rehabilitation.....	194
Gleneagles pathway repair.....	196

## Utility Projects

Wastewater Pipeline Twinning – Phase 1A.....	198
Water asset renewal program (Vertical).....	200
Water Main Cathodic Protection Program.....	202
Wastewater pipeline twinning – Phase 1.....	204
Main pressure zone reservoir expansion.....	206
Lower Gleneagles to main zone distribution improvements.....	208
Wastewater asset renewal program (Vertical).....	210

# Transit infrastructure

<b>Department:</b>	Transit	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Infrastructure	<b>Start Date:</b>	March, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2028

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 873,074	\$ 2,029,360	\$ 1,207,168	\$ 4,109,602
<b>Funding source</b>				
Grants	\$ 490,640	\$ 1,130,640	\$ 671,760	\$ 2,293,040
Debt	-	-	-	-
Reserves	382,434	898,720	535,408	1,816,562
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 873,074	\$ 2,029,360	\$ 1,207,168	\$ 4,109,602

## Project Description:

This project is the ongoing annual maintenance, planning, design, purchase and installation of transit infrastructure.

Improvements to transit stops is a major component of this project, including concrete pads, poles and signage, benches, and shelters, where required. This is to ensure Town transit stops are maintained in a state of good repair, are accessible for safe usage and include sufficient amenities to maintain a satisfactory customer experience. The selection and timing of transit stop improvement projects to be completed in a given year is based on prioritization criteria, safety requirements, and budget availability. These projects primarily concern improvements at existing transit stops, or introduction of new transit stops in existing communities; new transit stops introduced in new communities are funded through the land development process.

Accessibility improvements at transit stops also require safe, convenient and accessible pedestrian pathway connections to transit stops. The planning, design and construction of accessible pedestrian pathway connections to various planned and existing transit stops will contribute to overall improved active transportation connectivity, while also improving the safety and level of service of transit-supportive infrastructure.

Transit infrastructure improvements also include technological improvements to the transit system, such as introduction of real-time tracking of fixed-route bus services through the acquisition, implementation, and ongoing operation and maintenance of a Computer-Aided Dispatch and Automatic Vehicle Location (CAD/AVL) system. This will further support operational efficiencies and communications with customers, thus improving the overall customer experience and level of service.

# Transit infrastructure – Continued

Planning, design and construction of a transit-only road connection with supporting gate restriction technology on Horse Creek Road across the CP rail line will support fixed-route transit service expansion into the West Point, West Terrace, and West Valley communities, with resulting improved transit circulation and coverage for the wider area.

This capital project is dependent on the Rural Transit Solutions Fund Grant. The project's scope and total cost will be adjusted to align with the amount awarded. If full funding is not secured, Administration will return to Council with options and a recommendation for decision.

## **Strategic Alignment:**

Maintaining transit stops in a state of good repair, and ensuring stops are accessible, safe, and provide a satisfactory customer experience, aligns with the Cochrane Strategic Plan by supporting sustainable and safe transportation, contributing to a vibrant and active community, and improving the overall transit experience for residents. Ensuring transit stops are accessible is a requirement that reflects the Town's commitment to safety and inclusivity of its public facilities.

10yr Capital Plan Investment Category: REQUIRED

# 5th Avenue off-site servicing improvements

<b>Department:</b>	Director Engineering Services	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Infrastructure	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2028

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 754,000	\$ 7,540,000	\$ -	\$ 8,294,000
<b>Funding source</b>				
Grants	\$ 493,500	\$ -	\$ -	\$ 493,500
Debt	-	-	-	-
Reserves	260,500	7,540,000	-	7,800,500
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 754,000	\$ 7,540,000	\$ -	\$ 8,294,000

## Project Description:

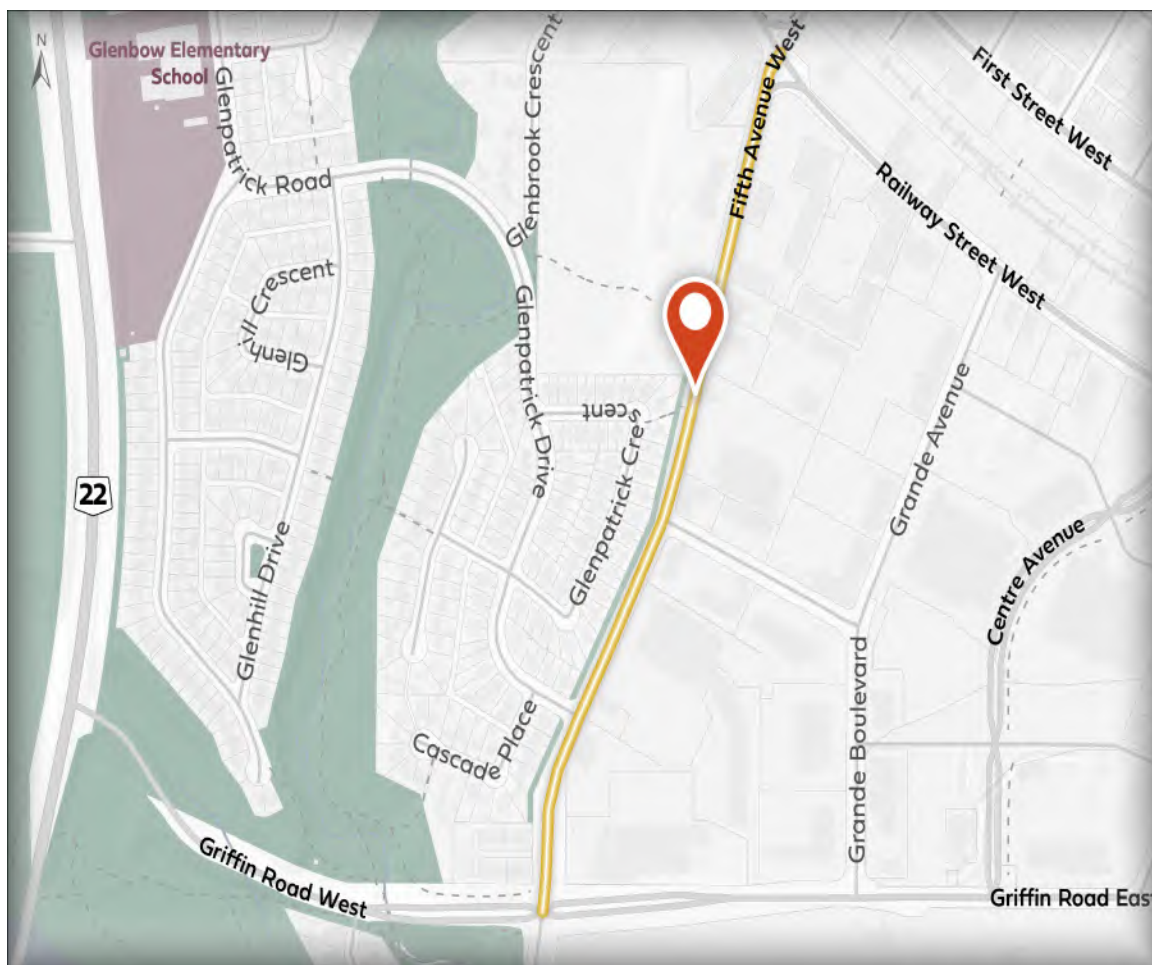
This project includes the detailed design and construction upgrade of the potable water, stormwater, and sanitary networks along 5th Avenue.

There are two main goals associated with this project:

1. Constructing the stormwater outlet for Railway Ave, as it currently has a deficient outlet.
2. Improving the water network to improve fire flow within the downtown area.

In addition, improvement to services will support future redevelopment in the downtown area. It is anticipated that this project will not commence until the fire flow improvements study, including several other projects has advanced substantially.

# 5th Avenue off-site servicing improvements – 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.

10yr Capital Plan Investment Category: Required

# Fire flow improvements

<b>Department:</b>	Director Engineering Services	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Infrastructure	<b>Start Date:</b>	February, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	October, 2028

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 706,500	\$ 4,003,500	\$ 2,302,800	\$ 7,012,800
<b>Funding source</b>				
Grants	\$ 706,500	\$ -	\$ -	\$ 706,500
Debt	-	-	-	-
Reserves	-	4,003,500	2,302,800	6,306,300
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 706,500	\$ 4,003,500	\$ 2,302,800	\$ 7,012,800

## Project Description:

The Utility Master Plan identifies the need to address fire flow within our main pressure zone, which is a significant portion of our community. These improvements are necessary to provide fire flow and redundancy within the main pressure zone in the community. This also supports future development or intensification of land use. The solutions that are expected from this include watermain replacements/upsizing, increased main zone reservoir storage, new or modified PRVs, improved looping.

The goal for 2026 is to develop a comprehensive plan and commence design based on this plan. Construction may start in 2026, but is expected to last 3+ years across multiple projects.

There are a number of projects that will result from this study and design. Some of these include:

- Griffin Industrial Watermain Loop: Watermain connection from Griffin Industrial to the East End for additional fire flow capacity and redundancy. Projected cost: \$1.605M for construction
- All Span Buildings Loop: Improved fire flows to meet system design criteria, provide capacity for redevelopment. Projected cost: \$1.76M for construction
- Bow Street Looping: Improved fire flows to meet system design criteria, provide capacity for redevelopment. Projected cost: \$1.32M for construction
- Cochrane Heights Fire Flow Improvements: Improved fire flows to meet system design criteria, provide capacity for redevelopment. Projected cost: currently includes \$15M for construction

For 2026 costs, 15% has been netted from total costs to support design work.

# Fire flow improvements – 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.

10yr Capital Plan Investment Category: Required



# Pathway connection: Big Hill Creek / Highway 1A/22 interchange

<b>Department:</b>	Director Parks & Active Living	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Infrastructure	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2026

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 600,000	\$ 3,000,000	\$ -	\$ 3,600,000
<b>Funding source</b>				
Grants	\$ 600,000	\$ 1,200,000	\$ -	\$ 1,800,000
Debt	-	-	-	-
Reserves	-	1,800,000	-	1,800,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>

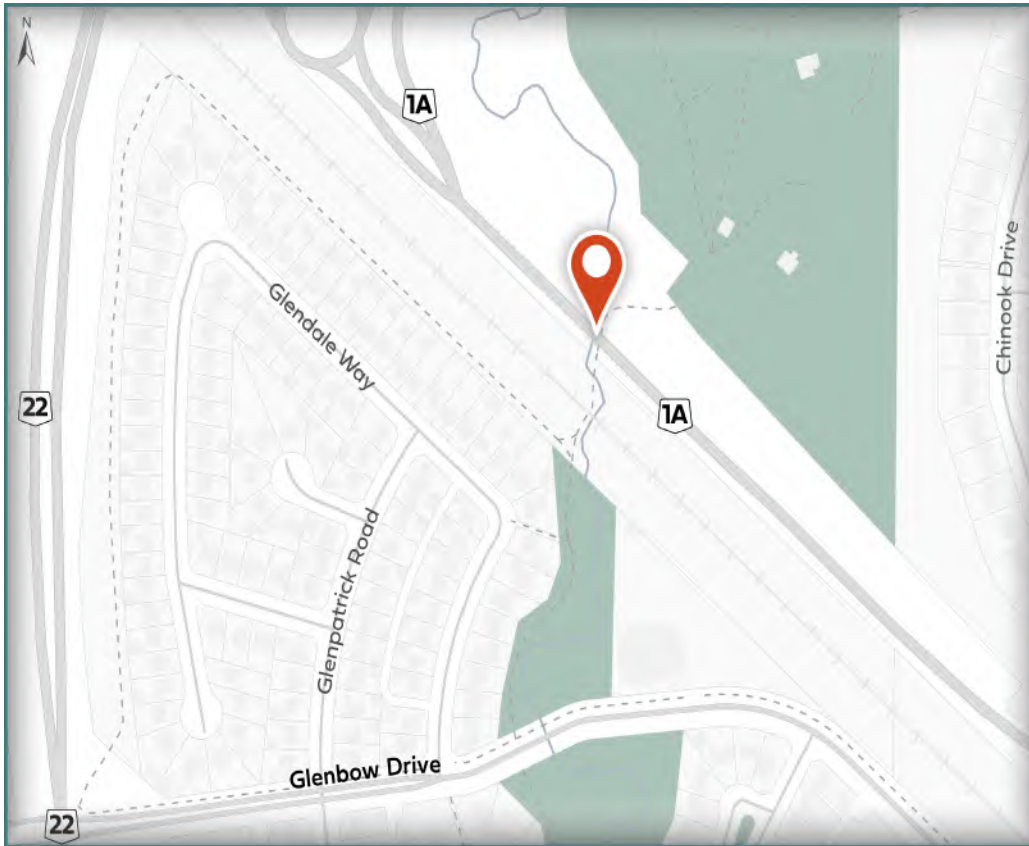
**Project Description:**

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

Phase 1, initiated in 2025, advanced conceptual design and initial technical analysis. As design work progressed, it became clear that additional budget is required in 2026 to complete the level of detailed engineering, environmental review, and coordination with Alberta Transportation and CPKC necessary for a complex bridge and pathway crossing. This additional design effort will ensure the project meets all safety, regulatory, and construction standards before moving into construction.

Construction is now targeted for 2027 following the completion of these detailed design requirements. When complete, the project will resolve a long-standing connectivity gap, improve safety, and enhance active transportation options for residents and visitors.

# Pathway connection: Big Hill Creek / Highway 1A/22 interchange – Continued



## Strategic Alignment:

**Connectivity:** Establishes a continuous active transportation corridor linking Heartland and Heritage Hills with Glenbow and Cochrane Ranche, resolving a long-standing gap in the network.

**Identity:** Strengthens community pride by connecting neighbourhoods to signature destinations like the Cochrane Ranche.

**Livability:** Provides safe, accessible routes for residents of all ages and abilities, promoting recreation, daily active travel, and healthier lifestyles.

**Sustainability:** Encourages walking and cycling as viable alternatives to vehicle trips, supporting Cochrane's environmental and growth management goals.

**Vibrant Economy:** Enhances the visitor experience by improving access to regional trail systems and community amenities.

**Good Governance:** Demonstrates responsible, phased planning through investment in design, technical analysis, and sequencing construction to align with staff capacity and external projects.

10yr Capital Plan Investment Category: REQUIRED

# Wayfinding installation

<b>Department:</b>	Director Parks & Active Living	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Infrastructure	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2027

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	300,000	300,000	300,000	900,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 900,000</b>

**Project Description:**

The wayfinding installation project is a multi-year initiative to improve navigation and user experience along Cochrane’s growing pathway system. Building on the 2025 wayfinding project and informed by the findings of the Connectivity Strategy (to be completed in early 2026), this next phase will expand signage across priority pathway and active transportation zones.

The installation of consistent, accessible signage will help residents and visitors navigate the pathway system with ease, understand pathway etiquette, and locate destinations. As Cochrane continues to grow, wayfinding plays an important role in welcoming new residents, fostering community connection, and encouraging active transportation. Signage will align with the newly approved Active Transportation Standards, ensuring consistency in safety, accessibility, and design across the network.

By creating a more intuitive and user-friendly pathway system, this project supports a vibrant, connected community while promoting sustainable and healthy travel choices.

**Strategic Alignment:**

**Identity:** Highlights Cochrane’s character and sense of place through signage that reflects local culture and history.

**Connectivity:** Improves ease of movement for residents and visitors by expanding wayfinding across the pathway system, supporting both daily travel and recreational use.

# Wayfinding installation – Continued

**Livability:** Enhances accessibility and safety for people of all ages and abilities, encouraging walking and cycling as practical transportation choices.

**Sustainability:** Supports environmentally responsible growth by promoting active modes of transportation and reducing reliance on vehicles.

**Vibrant Economy:** Strengthens Cochrane’s visitor experience and showcases community amenities, contributing to local tourism and business activity.

10yr Capital Plan Investment Category: ESSENTIAL

# Cochrane Ranche bridge replacement

<b>Department:</b>	Director Operations Services	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Infrastructure	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	November, 2027

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 100,000	\$ -	\$ -	\$ 100,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	100,000	-	-	100,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 100,000	\$ -	\$ -	\$ 100,000

## Project Description:

The Grandfather Tree bridge and the Red bridge were constructed during the original development of the Ranche in the late 1970s and early 1980s. Both structures are now over 40 years old and have reached the end of their functional service life. Their current conditions pose safety, accessibility and environmental concerns that warrant timely replacement.

Grandfather Tree Bridge: Current condition & risks:

- Structural concerns: The pilings on the western shore exhibit a significant upstream lean and are embedded within the creek bed, raising the risk of further shifting and structural compromise.
- Decking deterioration: Deck boards are starting to show signs of rot and wear, requiring replacement.
- Accessibility deficiency: The existing stair access does not meet modern accessibility standards. A ramped approach is needed not only to support inclusive use by individuals with mobility challenges, but also to provide improved access for work crews and maintenance equipment to the east side of the creek.
- Community use: This bridge is also a popular location for wedding and event photography, particularly among bridal parties using the Ranchehouse venue.

Red Bridge: Current condition & risks:

- Foundation instability: Bridge piers are shifting, due to age and ice jams in the winter, causing separation between the decking, beams, and pilings.

# Cochrane Ranche bridge replacement –

## Continued

- Structural separation: These signs of aging indicate a loss of structural cohesion, with increasing maintenance costs and reduced user safety.
- Decking and railing deterioration: Decking and hand railings are beginning to show signs of rot and deterioration, requiring replacement.

### **Strategic Alignment:**

The Cochrane Ranche bridge replacement project aligns with Cochrane's Strategic Plan by advancing community well-being, connectivity, and infrastructure sustainability. By replacing the aging bridges with safer, more durable structures, the project enhances resident safety, improves year-round access to the regional pathway network, and encourages active living.

This initiative reflects Cochrane's commitment to maintaining critical infrastructure, ensuring accessibility for all residents, and fostering healthy, connected communities. Additionally, the upgraded design will support more efficient winter maintenance, resulting in improved service levels and long-term cost savings.

10 Year Capital Investment Category: REQUIRED

# Transit fleet lifecycling

<b>Department:</b>	Director Social Development	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Fleet & Equipment	<b>Start Date:</b>	March, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2028

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 1,868,800	\$ 1,736,000	\$ 1,355,200	\$ 4,960,000
<b>Funding source</b>				
Grants	\$ 1,200,000	\$ 1,120,000	\$ 880,000	\$ 3,200,000
Debt	-	-	-	-
Reserves	668,800	616,000	475,200	1,760,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 1,868,800	\$ 1,736,000	\$ 1,355,200	\$ 4,960,000

## Project Description:

This project is the ongoing lifecycling of the current aging COLT buses (initially purchased in 2020). Timing and prioritization of individual bus lifecycling (replacement) is primarily based on the age and mileage of the buses, with consideration for industry standards, vehicle condition, maintenance costs and resale value. The current turnaround time for new bus purchases is approximately one year.

This capital project is dependent on the Rural Transit Solutions Fund Grant. The project's scope and total cost will be adjusted to align with the amount awarded. If full funding is not secured, Administration will return to Council with options and a recommendation for decision.

## 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

<b>Department:</b>	Fleet Services	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Fleet & Equipment	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 685,000	\$ -	\$ -	\$ 685,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	685,000	-	-	685,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 685,000	\$ -	\$ -	\$ 685,000

## Project Description:

Ensuring the financial sustainability of the organization's fleet assets remains a priority. Timely asset replacements are required to maintain service levels, minimize repair and maintenance costs, and ensure vehicles remain functional for end users. Budget allocations include all required upfitting and accessories to make each vehicle operational. Most vehicles being replaced will be sold at auction, with proceeds directed back into the Fleet Reserve to support future lifecycle needs.

2026 replacement units:

- 2 Utility trucks with dump body (Parks dump body 1-ton & Replacement for 3/4 ton): \$230,000
- 1 Skid-steer loader w/ V-plow & sweeper attachment: \$120,000
- 1 Pickup truck (Utilities 1/2 Ton): \$80,000
- 2 Municipal enforcement patrol vehicles: \$255,000

The 2026 fleet lifecycle program is guided by the following principles:

- Cost optimization: Achieved through improved fuel efficiency, reduced maintenance expenses, and maximizing resale value.
- Operational efficiency: By minimizing downtime and improving reliability of fleet assets.
- Safety enhancements: Adoption of modern safety technologies and compliance with updated safety standards.



# 2026 Fleet Replacements – Continued

**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 life cycling

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

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 640,000	\$ 158,000	\$ 311,000	\$ 1,109,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	640,000	158,000	311,000	1,109,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 640,000</b>	<b>\$ 158,000</b>	<b>\$ 311,000</b>	<b>\$ 1,109,000</b>

## Project Description:

Technology life cycling 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.

Laptops and desktop hardware typically have a three-five year lifespan as operating system upgrades make equipment obsolete and insecure. Batteries in laptops usually only last for about three years and then have very poor performance. Warranties are three years with purchase.

Network equipment usually has a minimum lifespan of 10 years. This includes switches, routers, wireless radios, Wireless Access Points and firewalls. Sometimes these require replacement sooner as the operating system running them may be deprecated and sometimes due to aging hardware no longer being supported by the vendor. The Town's two main firewalls at the fibrehub provide our main town internet service and are going end of support in 2026 and must be replaced. These are approximately seven years old.

Server infrastructure typically has a lifespan of seven to 10 years, depending on the hardware. Typically support/maintenance tends to get very costly near the end of life cycle making it nearly as costly to maintain as it is to replace.

Other capital projects covered under this would include boardroom technology as it ages, and Council Chambers equipment, and display screens would typically run around the 10 year mark.

# Technology life cycling – Continued

## **Strategic Alignment:**

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

10yr Capital Plan Investment Category: REQUIRED

# 2026 fleet additions

<b>Department:</b>	Fleet Services	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Fleet & Equipment	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 262,500	\$ -	\$ -	\$ 262,500
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	262,500	-	-	262,500
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 262,500	\$ -	\$ -	\$ 262,500

## Project Description:

As the organization continues to grow, so does the need for fleet assets to support key roles being added. In 2026, there are four (4) critical roles that require additional fleet assets as part of their daily operations. These fleet additions ensure there are no service disruptions to the community as these positions are on-boarded.

The Organizations fleet assets are at capacity, to reduce the impact on functionality, unexpected wear and tear, and service disruptions, we are recommending the approval of the following additional fleet.

Proposed 2026 fleet additions:

- 1 small AWD SUV: \$47,500
- 2 1/4 Ton Pickup trucks: \$135,000
- 1 1/2 Ton Pickup truck: \$80,000

## Strategic Alignment:

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

# Playground replacement program

<b>Department:</b>	Parks & Open Spaces Maintenance	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Fleet & Equipment	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	August, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 250,000	\$ 111,000	\$ 116,900	\$ 477,900
<b>Funding source</b>				
Grants	\$ 250,000	\$ 111,000	\$ 116,900	\$ 477,900
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 250,000	\$ 111,000	\$ 116,900	\$ 477,900

## Project Description:

Cochrane has 46 playgrounds across the community, many of which are reaching the end of their safe and usable life. To plan ahead, the Town launched a Playground Lifecycle Program in 2022. This 10-year program ensures that at least one playground is replaced or revitalized each year, avoiding sudden closures or removals without replacements in place.

Since 2022, the Town has worked alongside community partners and grant programs to stretch local dollars further. The revitalization of Centennial Park in 2022 was the first success of this approach, delivered in partnership with Variety – the Children’s Charity of Alberta.

Each year, the program combines Town funding, grants, and community contributions to create modern, inclusive, and accessible play spaces. This predictable, year-over-year investment makes sure families can count on safe, fun playgrounds in every neighborhood.

In 2026, the focus will be on Samuel Spicer Park, one of Cochrane’s oldest playgrounds, built in 1992. Building on community engagement held in 2025, the playground design will reflect the priorities and ideas shared by residents, ensuring it truly meets the needs of the neighborhood. With Variety once again applying for a CFEP matching grant, the Town is contributing \$125,000 toward a total \$250,000+ investment to bring this well-loved West Valley Park up to today’s standards.

## Strategic Alignment:

This project supports Cochrane’s Strategic Plan by advancing its foundational commitments of Financial & Environmental Stewardship, Built Environment, and Livability.

# Playground replacement program – Continued

By planning for and investing in the ongoing repair and replacement of playgrounds, the Town ensures long-term infrastructure health rather than reacting to crisis—balancing costs for today with savings for tomorrow (Financial & Environmental Stewardship).

The annual renewal of playgrounds contributes to the Town’s built environment by delivering safe, inclusive, and accessible recreation amenities across neighbourhoods — part of intentional planning for growth and livability (Built Environment).

This project enhances community vibrancy and connectedness, offering family-friendly gathering spaces that reinforce social ties and improve quality of life for all Cochrane residents (Livability).

10yr Capital Plan Investment Category: ESSENTIAL

# Cochrane RanchHouse – Glycol/water heating loop upgrade

<b>Department:</b>	Facility Mangement	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Facilities	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>Funding source</b>				
Grants	\$ 400,000	\$ -	\$ -	\$ 400,000
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 400,000	\$ -	\$ -	\$ 400,000

## Project Description:

The Cochrane Ranchhouse was expanded in 2003 and it continues to operate on the original 22-year-old glycol heating system. The facility has four air handling units—three on the west end and one in the east basement—supplied by two natural gas boilers that circulate heated glycol through loops to temper the air.

The existing system presents several challenges:

- Inefficient and aging system: The current design requires glycol to circulate through long supply and return loops throughout the basement, creating significant energy losses.
- Environmental and cost risks: The specific glycol used is difficult to source, expensive, and environmentally hazardous in the event of a leak.
- System reliability: With its age and design limitations, the risk of failure continues to increase.

This project will replace the existing system with localized glycol heat exchangers connected to each air handler. Shorter, more efficient glycol loops will be installed, with hot water used to heat the exchangers. This approach is consistent with modern building standards, as demonstrated in the new Cochrane Protective Services Building (RCMP). It is both more energy-efficient and safer to maintain, as any leaks can be easily contained and managed.

# **Cochrane RancheHouse – Glycol/water heating loop upgrade – Continued**

The Cochrane Ranchehouse serves as Town Hall, a community Event Centre, and a designated Historic Landmark. With recent investments in renovations and the Town's commitment to its long-term use, upgrading this aging and inefficient heating system is a critical infrastructure project. Proactive replacement is essential to avoid catastrophic system failure, mitigate environmental risks, and ensure reliable heating for this cornerstone facility.

## **Strategic Alignment:**

This project aligns with the Town of Cochrane Strategic plan, this upgrade to the Ranchehouse Heating system would eliminate the use of environmentally unsafe and expensive glycol (FE), this would also ensure the efficiency of the Ranchehouse and help support the use and functionality of the building for many years to come (BE & IR).

10yr Capital Plan Investment Category: ESSENTIAL



# Cochrane Public Library – Mechanical parapet roof replacement

<b>Department:</b>	Facility Mangement	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Facilities	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2026

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 35,000	\$ -	\$ -	\$ 35,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	35,000	-	-	35,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

**Project Description:**

This project will permanently address ongoing roof leak issues at the Cochrane Public Library. For several years, the Facilities Department has managed a persistent leak despite multiple contractor visits, temporary repairs, and significant expenditures. A detailed investigation confirmed the root cause to be a poor bond between the original roof and a subsequent layer.

**Strategic Alignment:**

This project aligns with the Town of Cochrane's organizational strategy of a Built Environment and Intentional Relationship, as this structure is a key foundation in service provided to our community by the Public Library System.

10yr Capital Plan Investment Category: ESSENTIAL

# Horse Creek Sports Park: Master plan update, detailed design & servicing

<b>Department:</b>	Director Parks & Active Living	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Parks	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2027

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 13,450,000	\$ 4,850,000	\$ 6,500,000	\$ 24,800,000
<b>Funding source</b>				
Grants	\$ 3,750,000	\$ 350,000	\$ -	\$ 4,100,000
Debt	9,700,000	4,500,000	6,500,000	20,700,000
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 13,450,000</b>	<b>\$ 4,850,000</b>	<b>\$ 6,500,000</b>	<b>\$ 24,800,000</b>

**Project Description:**

The Horse Creek Sports Park is a collaborative initiative between the Town of Cochrane and Rocky View Schools to create a premier community sports and activity hub, located immediately north of Heritage Hills. The site is designed to integrate a future high school with outdoor recreation amenities, pathways, and gathering spaces, establishing a central destination for learning, sport and community connection.

The 2025 investment prepared the lands by stripping, grading and servicing the high school location, ensuring the site is construction-ready when Rocky View Schools advances development. Phase 1 – Stage 1 of the project was approved by Council in June 2025, which is why this next phase of investment has been included in the budget. The Town’s next focus is on completing detailed design, phasing and utility servicing for the broader sports park, coordinated with adjacent development to ensure efficient delivery and long-term functionality.

To support community sport needs, the 2026 budget includes investment in initial amenities such as quad slo-pitch diamonds, irrigation, fencing, pathways, site furnishings, a fully serviced washroom facility, landscaping and parking. These amenities are targeted to allow for game play to begin in 2027, marking the first phase of public use at the sports park.

# Horse Creek Sports Park: Master plan update, detailed design & servicing – Continued

In addition, the Town has budgeted \$350,000 for the planning of the next amenity phase. This future amenity will be determined through the Parks, Culture & Active Living Master Plan, which will be completed and brought to Council for approval prior to proceeding. This ensures that future phases are strategically aligned with community needs, growth projections, and long-term recreation planning.

Future build-out will continue in partnership with community groups through fundraising and grant opportunities, with municipal reserves supporting amenities not covered by external sources. This phased approach ensures the site is prepared for both educational and recreational use while building amenities responsibly over time.

## **Strategic Alignment:**

**Livability:** Provides high-quality sport and recreation amenities, with game play beginning in 2027 and future phases guided by the Master Plan to reflect evolving community needs.

**Connectivity:** Establishes a multi-use hub linking education, recreation, and community pathways.

**Identity:** Creates a defining community destination for learning, sport, and gathering that reflects Cochrane's values.

**Vibrant Economy:** Supports sport tourism and tournaments while strengthening Cochrane's profile as a recreation destination.

**Sustainability:** Uses phased development, partnerships, and evidence-based planning to ensure long-term financial and environmental stewardship.

**Good Governance:** Aligns Town and school board planning, with Council's June 2025 approval of Phase 1 – Stage 1 setting the foundation for continued phased investment.

**10-Year Capital Plan Investment Category:** ESSENTIAL

**Essential/Discretionary –** Servicing and design are essential to enable the high school and sports park; the 2026 amenities are discretionary but necessary to enable game play in 2027. Future phases, including the amenity identified through the Master Plan, will be advanced responsibly through partnerships and strategic planning.

# Jim Uffelmann erosion control

<b>Department:</b>	Parks & Open Spaces Maintenance	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Parks	<b>Start Date:</b>	March, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	November, 2026

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 320,000	\$ -	\$ -	\$ 320,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	320,000	-	-	320,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>

**Project Description:**

Building on the foundation established by the 2023 Jim Uffelmann Park Environmental Study and the remediation work completed in 2025, Phase 2 focuses on continuing efforts to address erosion and drainage challenges within Jim Uffelmann Park. This phase targets the remaining sections of the Bow River banks experiencing significant erosion.

Riverbank stabilization efforts will include the installation and establishment of willow stakes and native vegetation to control soil erosion, enhance habitat quality, and improve the park’s overall aesthetics.

This project will also include two years of post-planting monitoring, weed control, drip irrigation and temporary fencing to ensure successful vegetation establishment.

**Strategic Alignment:**

This project directly supports Cochrane’s strategic priorities by advancing environmental sustainability and enriching public spaces. Through targeted erosion remediation and improved overland drainage at Jim Uffelmann Park, it reinforces the Town’s dedication to preserving natural habitats while building resilient, long-lasting infrastructure. The incorporation of native vegetation for soil stabilization and erosion control exemplifies Cochrane’s commitment to sustainable, eco-friendly practices. Moreover, enhancing the park’s aesthetics and functionality elevates the quality of community spaces, fostering greater public engagement and overall well-being. This initiative embodies Cochrane’s vision for environmental stewardship and the development of vibrant, accessible parks and open spaces for all residents to enjoy.

10 Year Capital Investment Category: REQUIRED

# Bow River pathway engineering & construction

<b>Department:</b>	Director Parks & Active Living	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Parks	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2027

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 200,000	\$ 1,500,000	\$ 1,500,000	\$ 3,200,000
<b>Funding source</b>				
Grants	\$ 200,000	\$ 1,500,000	\$ 1,500,000	\$ 3,200,000
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 200,000	\$ 1,500,000	\$ 1,500,000	\$ 3,200,000

## Project Description:

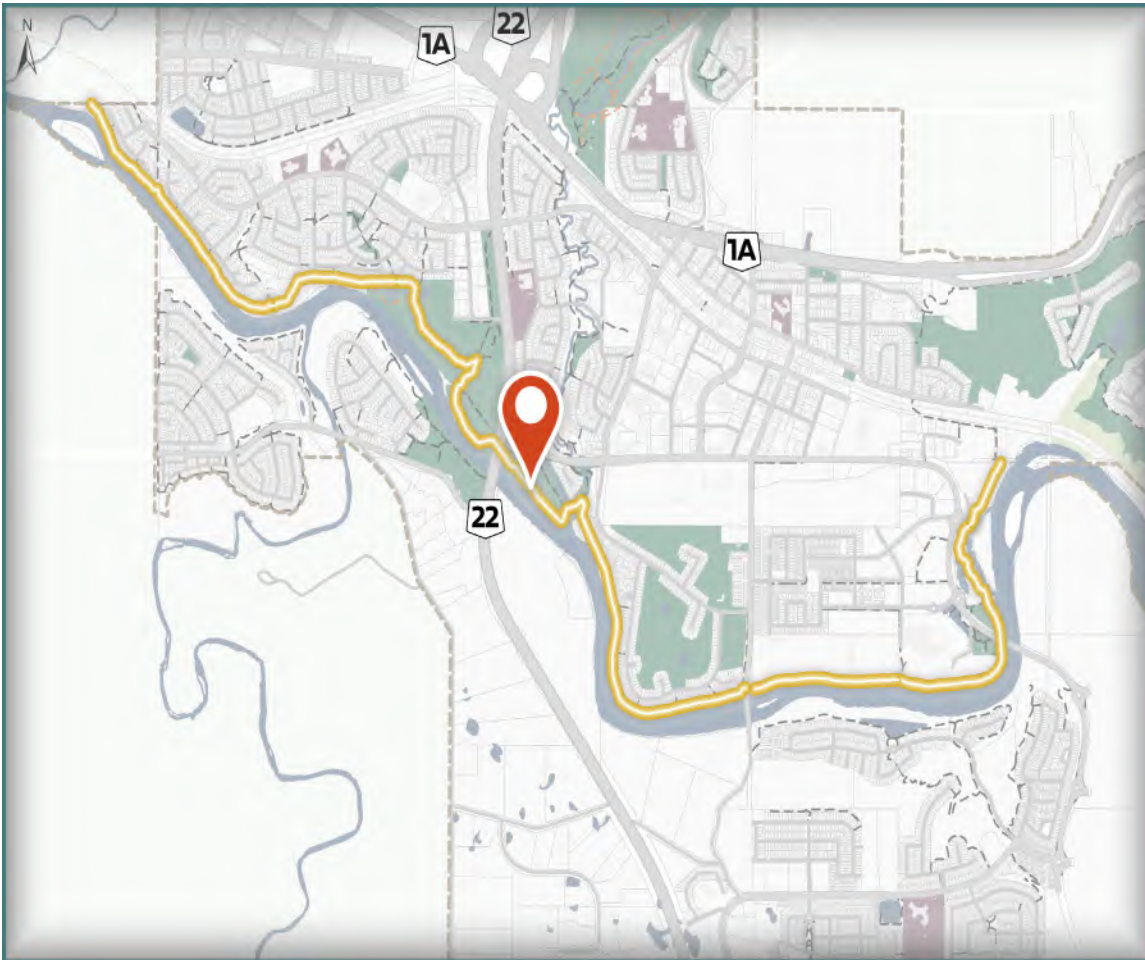
The Bow River pathway engineering and construction project is a multi-phase initiative to enhance Cochrane's premier pathway network along the Bow River, spanning from the west to the east of Town boundaries and incorporating both riverbanks.

This project will be guided by the Bow River Pathway Strategy, which is currently underway and will be presented to Council for approval in 2026. The strategy will outline priority projects, phasing, and investment requirements to support long-term planning for the Bow River corridor.

Following Council's approval, engineering and construction will begin on identified sections of the pathway system. A phased approach will ensure improvements are strategically sequenced, balancing growth pressures, increased tourism, and the community's recreational needs. This project represents the transition from planning to implementation, delivering on one of Cochrane's most significant recreational and natural assets.

# Bow River pathway engineering & construction

## – Continued



### **Strategic Alignment:**

**Connectivity:** Advances the Bow River Pathway Strategy by creating continuous, safe, and accessible connections along both riverbanks, linking neighbourhoods, parks and destinations.

**Livability:** Improves the user experience for residents and visitors of all ages and abilities, supporting active recreation, wellness, and alternative modes of travel.

**Identity:** Reinforces the Bow River corridor as a defining feature of Cochrane's character and sense of place.

**Sustainability:** Ensures the pathway network can accommodate future population growth and tourism demand while protecting the river environment.

**Vibrant economy:** Supports local business and tourism by enhancing Cochrane's most iconic outdoor destination.

# **Bow River pathway engineering & construction**

## **– Continued**

Good governance: Demonstrates a responsible, evidence-based approach by sequencing investments after Council approval of the Bow River Pathway Strategy in 2025.

10-Year Capital Plan Investment Category: DISCRETIONARY (A proactive investment that translates the Bow River Pathway Strategy into action, enhancing quality of life, supporting tourism, and ensuring long-term sustainability of Cochrane’s premier pathway network.)

# River Avenue property fencing

<b>Department:</b>	Parks & Open Spaces Maintenance	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Parks	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2026

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	50,000	-	-	50,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Project Description:**

A section of the newly acquired River Avenue property was previously used for heavy equipment and industrial purposes. Until redevelopment occurs, the site presents potential safety risks to the public and pets who may inadvertently access the area. This budget provides for temporary fencing to secure the property and mitigate liability. Once redevelopment begins and the fencing is no longer required, it can be salvaged, stored, and repurposed for future Town needs.

**Strategic Alignment:**

This project supports Cochrane’s Strategic Plan by advancing the Foundational Pillar of Environmental Stewardship.

10 Year Capital Investment Category: DISCRETIONARY



# Sport field line painter

<b>Department:</b>	Parks & Open Spaces Maintenance	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Parks	<b>Start Date:</b>	March, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	September, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 12,000	\$ -	\$ -	\$ 12,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	12,000	-	-	12,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 12,000	\$ -	\$ -	\$ 12,000

## Project Description:

The Parks department is requesting budget to purchase the Airlessco Sure Stripe 3350, a professional-grade airless line striper essential for maintaining the efficiency and quality of athletic field upkeep. From late April to October, Parks staff are responsible for lining 13 baseball and softball diamonds Monday through Friday, along with multiple soccer and rugby fields. The current line painter is 10+ years old and suffers from frequent reliability issues, inconsistent spray performance, and increased paint waste due to outdated technology.

Upgrading to this modern equipment will improve maintenance effectiveness, reduce operational costs, and prepare the department to meet future increases in field usage and maintenance demands with the 2026 addition of the Greystone Ball Diamonds and the 2027 addition of the Horse Creek Sports Park Quad Diamond.

# Sport field line painter – Continued

## **Strategic Alignment:**

This project supports Cochrane’s strategic plan by enhancing the maintenance and quality of athletic fields, promoting active living, and improving recreational spaces. This professional-grade equipment is essential for efficiently lining 13 baseball and softball diamonds, as well as multiple soccer and rugby fields, ensuring these facilities remain safe, well-marked, and accessible for community use. By addressing the limitations of the outdated unit, the new line painter reduces downtime, minimizes paint waste, and extends the lifespan of field markings. This investment reflects Cochrane’s commitment to efficient resource management and quality infrastructure, fostering vibrant spaces that encourage physical activity and community engagement.

10 Year Capital Investment Category: DISCRETIONARY

# Ball Diamond Shale Rehabilitation

<b>Department:</b>	Parks & Open Spaces Maintenance	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Roads	<b>Start Date:</b>	March, 2025
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	October, 2026

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 130,000	\$ 130,000	\$ 130,000	\$ 390,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	130,000	130,000	130,000	390,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 390,000</b>

**Project Description:**

Cochrane maintains 13 ball diamonds that are booked seven days a week from April to October for recreational and minor league play. With this heavy use, regular rehabilitation is essential to keep playing surfaces safe and in good condition.

The Town launched the Ball Diamond Lifecycle Program in 2025 to ensure these facilities are cared for on an ongoing basis. Each year, two diamonds are selected for rehabilitation based on their condition, preventing widespread deterioration and costly, one-time fixes.

In 2026, the program will focus on Mitford Park Ball Diamond, which will receive its first full rehabilitation since construction. This work continues the Town’s commitment to providing safe, high-quality facilities that support active, connected, and vibrant community life.

**Strategic Alignment:**

The Ball Diamond Lifecycle Program supports Cochrane’s Strategic Plan by advancing the pillars of Financial & Environmental Stewardship, Built Environment, and Livability.

By investing in regular rehabilitation, the Town ensures the sustainability and safety of heavily used recreational infrastructure, reducing long-term costs and avoiding sudden large-scale repairs (Financial & Environmental Stewardship).

The program contributes to the Built Environment by maintaining high-quality sports facilities that are safe, accessible, and reliable for community use.

# Ball Diamond Shale Rehabilitation – Continued

By supporting active living and providing safe, enjoyable experiences for baseball and softball players, the program strengthens Livability, fostering health, connection, and well-being across the community.

10yr Capital Plan Investment Category: REQUIRED

# Gleneagles pathway repair

<b>Department:</b>	Parks & Open Spaces Maintenance	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Roads	<b>Start Date:</b>	May, 2025
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2026

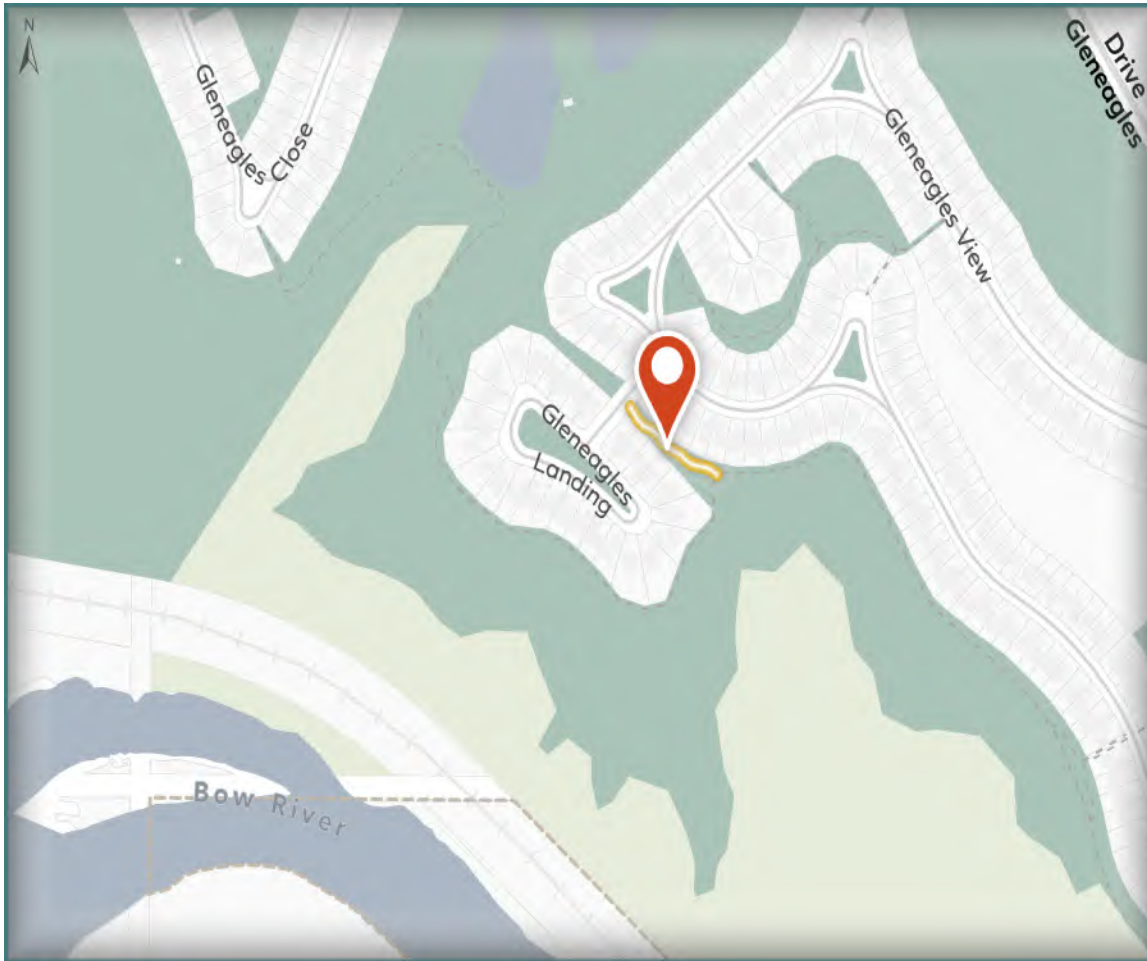
## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 100,000	\$ -	\$ -	\$ 100,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	100,000	-	-	100,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 100,000	\$ -	\$ -	\$ 100,000

## Project Description:

The Gleneagles Landing pathway is a 106m flagstone pathway that is heavily used by the residents of Gleneagles to connect to the regional pathway. The pathway was installed in the 1990s and over the years has become heavily overgrown with turf/vegetation. Due to the flagstone rock, the surface is very uneven, slippery and not able to be cleared in the winter – resulting in slippery and sometimes dangerous walking conditions. Parks has identified this pathway as a priority upgrade to an asphalt surface, so it is more accessible, safer and easily cleared in the winter.

# Gleneagles pathway repair – Continued



## Strategic Alignment:

The Gleneagles Landing pathway upgrade aligns with Cochrane's Strategic Plan by supporting key objectives related to community well-being, connectivity, and infrastructure sustainability. By upgrading the uneven and hazardous flagstone pathway to a safer, more accessible asphalt surface, the project enhances resident safety, improves year-round access to the regional pathway network, and encourages active living. This initiative reflects Cochrane's commitment to maintaining infrastructure, ensuring accessibility for all residents, and promoting healthy, connected communities. It also contributes to a more efficient use of resources by making winter maintenance easier and more cost-effective.

10yr Capital Plan Investment Category: ESSENTIAL

# Wastewater Pipeline Twinning – Phase 1A

<b>Department:</b>	Wastewater	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	June, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 5,920,000	\$ -	\$ -	\$ 5,920,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	5,920,000	-	-	5,920,000
<b>Total funding sources</b>	\$ 5,920,000	\$ -	\$ -	\$ 5,920,000

## Project Description:

Cochrane’s sanitary pipeline is a vital piece of regional infrastructure, conveying all wastewater from the sanitary transfer station to Calgary and designed to be twinned in four phases to meet future growth and sub-regional servicing needs. Preliminary design work began in 2024, including regulatory preparations through a Conservation and Reclamation Plan, with Council’s 2025 approval of \$1.4M for design and a further \$1.04M planned for the Harmony Franchise Area connection in 2026. With Phase 1 of the 20 km twinning project targeted for service by 2030, the Calling Horse Creek syphon emerged as an immediate priority when design work confirmed that a key 550-metre segment of the existing pipeline is operating beyond its rated pressure. This finding prompted Council’s June 2025 approval of \$150,000 for detailed engineering of the syphon replacement, setting the stage for the current capital funding request to complete construction.

In June 2025, Council approved \$150,000 in capital funding for the detailed engineering design of the Calling Horse Creek syphon replacement. That work has confirmed the urgency of addressing the existing infrastructure risk, as the current 550-metre segment is operating above its pressure rating and requires replacement to ensure both safety and long-term system reliability.

The proposed capital budget request is for the construction portion of this project. Replacing the syphon with a 26” HDPE DR11 pipe will immediately mitigate operational risk, align with our long-term phasing strategy, and eventually provide redundancy within the wastewater network. Advancing this work now also supports regional cost-sharing discussions and strengthens our readiness for future grant opportunities.

# Wastewater Pipeline Twinning – Phase 1A – Continued

## **Strategic Alignment:**

The Calling Horse Creek syphon replacement directly advances the Strategic Plan’s foundational pillars by demonstrating financial and environmental stewardship, strengthening Cochrane’s built environment, and reinforcing intentional relationships with our regional partners.

10yr Capital Plan Investment Category: REQUIRED



# Water asset renewal program (Vertical)

<b>Department:</b>	Water	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 4,952,181	\$ 75,000	\$ 900,000	\$ 5,927,181
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	4,952,181	75,000	900,000	5,927,181
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 4,952,181	\$ 75,000	\$ 900,000	\$ 5,927,181

## 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.

# Water asset renewal program (Vertical) – 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.

10yr Capital Plan Investment Category: ESSENTIAL

# Water Main Cathodic Protection Program

<b>Department:</b>	Water	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2027

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ 1,750,000	\$ 1,750,000	\$ -	\$ 3,500,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	1,750,000	1,750,000	-	3,500,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

**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

# Water Main Cathodic Protection Program – Continued

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.

## **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

<b>Department:</b>	Wastewater	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2032

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 1,040,000	\$ -	\$ -	\$ 1,040,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	1,040,000	-	-	1,040,000
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 1,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000</b>

## Project Description:

Cochrane’s sanitary pipeline is a critical infrastructure as it conveys all wastewater from Cochrane’s Transfer station to Calgary. To accommodate projected future growth and development, this sanitary pipeline requires twinning to provide additional capacity for additional 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 2030. Phase 1 consists of the construction of an estimated 7.5 km segment of a total 20km sanitary pipeline from Cochrane to Calgary.

Preliminary design work started in 2024, including an 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 construction of the Harmony Franchise Area connection in 2026. 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: \$1,040,000 (Construction)
  - \$650,000 (Class D)
  - \$325,000 (50% Contingency)
  - \$65,000 (Project Management & Engineering)
- 2030: \$38,760,000 (Construction)

# Wastewater pipeline twinning – Phase 1 – Continued

## **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

# Main pressure zone reservoir expansion

<b>Department:</b>	Water	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2024
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2029

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 522,000	\$ 1,400,000	\$ -	\$ 1,922,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	522,000	1,400,000	-	1,922,000
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 522,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,922,000</b>

## Project Description:

The existing two Million Imperial Gallon Reservoir provides storage for the entire main pressure zone of Cochrane and supplies the Lower Gleneagles reservoir and booster station. Based on the current Water and Wastewater Master Plan, the main zone requires 330 L/s of fire flow for four hours, and storage is deficient by approximately 3,170 m³. Additional storage capacity is therefore required to ensure adequate fire protection.

The preferred solution and location for new storage will be determined following completion of the W3 Master Plan Update (2026), the Water Treatment Plant Location Study, and the Water Treatment Plant Capacity Assessment Project. These studies will establish the optimal servicing strategy and identify whether expansion of the existing reservoir or construction of a new facility elsewhere best addresses the main zone's needs.

The preliminary timing for planning and potential implementation of storage-related improvements is as follows:

- 2026: Conceptual Design, Options Assessment and Geotechnical Investigation
- 2027: Preliminary and Detailed Design (subject to confirmation of preferred option)
- 2029: Construction Services and Construction (if required based on study outcomes)

# Main pressure zone reservoir expansion – Continued

## **Strategic Alignment:**

**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.

**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



# Lower Gleneagles to main zone distribution improvements

<b>Department:</b>	Water	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2026
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	July, 2027

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 460,000	\$ -	\$ -	\$ 460,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	460,000	-	-	460,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ 460,000	\$ -	\$ -	\$ 460,000

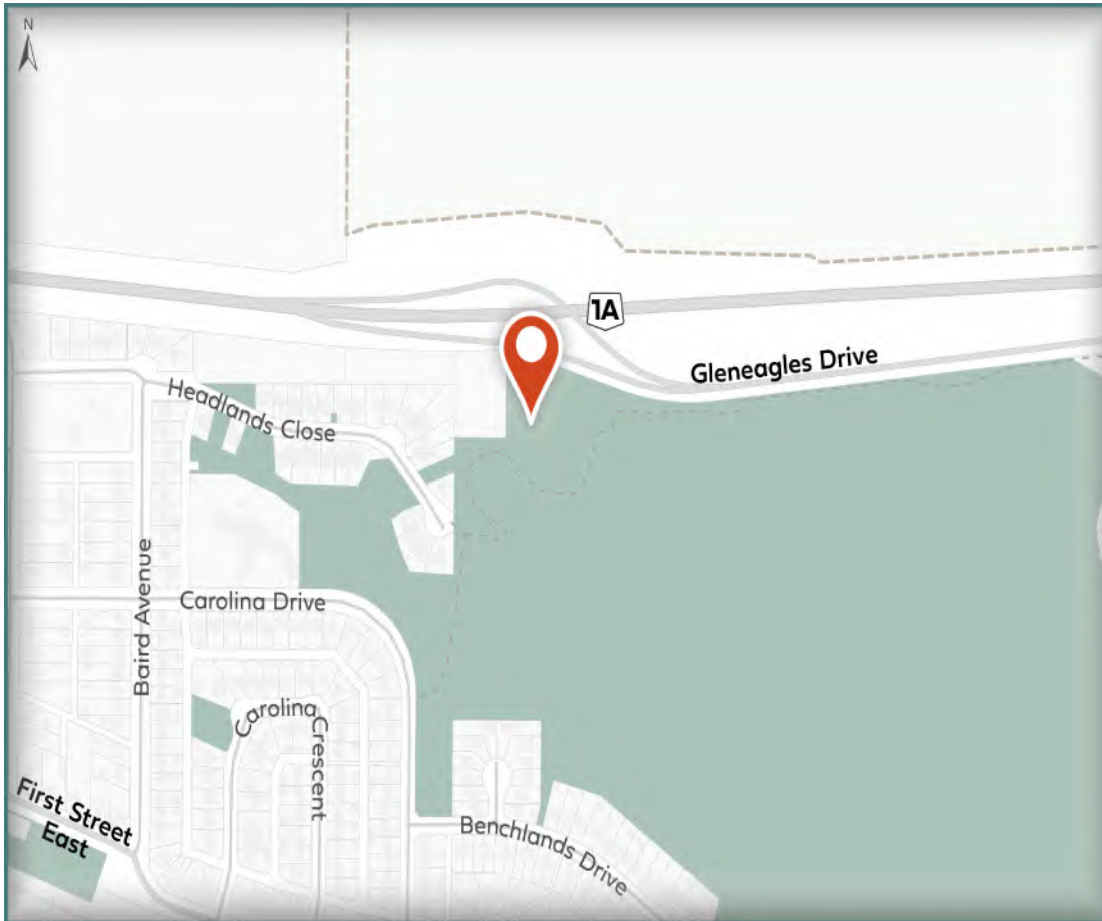
## Project Description:

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

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

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

# Lower Gleneagles to main zone distribution improvements – Continued



## Strategic Alignment:

This project directly supports the 2022-2025 Strategic Plan by strengthening the reliability, safety, and efficiency of the Town's water infrastructure. By installing flow meters and flow control valves at key points in the system, the Town will gain critical hydraulic data to make informed operational decisions, optimize reservoir filling rates, and ensure adequate storage capacity. These improvements will significantly reduce the risk of fire storage shortages in the main zone, enhancing community safety and resilience. The project supports livability by ensuring reliable access to safe water and fire protection, while also improving connectivity through more consistent service across interconnected reservoirs and neighborhoods. By improving system performance and reducing water loss risks, the initiative also aligns with open spaces and natural areas objectives, helping to safeguard resources and infrastructure. Furthermore, investing in modern monitoring technology reflects Cochrane's commitment to a vibrant economy and unique identity, proactively managing critical utilities to support growth while preserving community character.

10 Year Capital Investment Category: DISCRETIONARY

# Wastewater asset renewal program (Vertical)

<b>Department:</b>	Wastewater	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2027

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ 300,000	\$ 1,600,000	\$ 25,000	\$ 1,925,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	300,000	1,600,000	25,000	1,925,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	<b>\$ 300,000</b>	<b>\$ 1,600,000</b>	<b>\$ 25,000</b>	<b>\$ 1,925,000</b>

## Project Description:

Cochrane's wastewater system consists of 130km of mains, 25km of force mains, 12,000+ laterals, 1,472 manholes, 9 lift stations, and one 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

# Wastewater asset renewal program (Vertical) – Continued

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.

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 – 2027

**Fleet & Equipment**

Enterprise Resource Planning solution.....	213
2027 Additional Fire Engine (Growth).....	215

**Facilities**

Recreation Facility.....	217
--------------------------	-----

**Parks**

Pathway and Active Transportation Connectivity Improvements.....	219
--	-----

**Roads**

Centre Avenue – Phase 4.....	221
Cemetery expansion.....	222

**Utility Projects**

Water utilities modernization program.....	223
--	-----

# Enterprise Resource Planning solution

<b>Department:</b>	Director Financial Services and CFO	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Fleet & Equipment	<b>Start Date:</b>	January, 2027
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2029

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
<b>Funding source</b>				
Grants	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000

## Project Description:

An Enterprise Resource Planning (ERP) system is a single, integrated software platform that municipalities use to manage their core operations—finance, HR, service delivery, permits, assets, and more—in one place instead of multiple disconnected systems.

ERP systems tie together a multitude of business processes and enable the flow of data between them. By collecting an organization's shared transactional data from multiple sources, ERP systems eliminate data duplication and provide data integrity with a single source.

The Town currently uses a module called Diamond which is built on the Dynamics ERP platform from Microsoft. All organizations using Dynamics have been notified by Microsoft that as of December 31, 2029, support will end. The new ERP will be a multi-year project beginning in 2026 with a scoping exercise. This is crucial step in the planning phase that defines the project's goals, requirements, and boundaries to ensure a successful implementation. The 3-year phased expenditure will be as follows:

2027 - \$1.5M

2028 - \$1.0M

2029 - \$500,000

The funding source will be the Local Government Fiscal Framework (LGFF) for all three years.

# Enterprise Resource Planning solution – Continued

## **Strategic Alignment:**

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

10 Year Capital Investment Category: REQUIRED

# 2027 Additional Fire Engine (Growth)

<b>Department:</b>	Fleet Services	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Fleet & Equipment	<b>Start Date:</b>	January, 2027
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2027

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
<b>Funding source</b>				
Grants	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Debt	-	-	-	-
Reserves	-	-	-	-
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

**Project Description:**

Cochrane Fire Services is requesting one additional fire engine to meet the growing demands of our rapidly expanding community and ensure the fastest possible emergency response times – a key priority identified by residents in the 2025 budget survey.

As Cochrane continues to grow in both population and geographic area, the need for enhanced fire protection resources has become increasingly urgent. The current fleet is operating near full capacity and has faced reliability challenges. Adding a new fire engine is critical to maintaining and improving our emergency response capabilities while ensuring long-term operational reliability.

In 2023, a replacement fire engine was ordered and was introduced to the Fire Services fleet in mid-October 2025. This new request is for an additional (not replacement) fire engine to sustain our current service levels and strengthen fleet resilience.

The additional fire engine will also support future response measures for a potential – though currently unfunded – South Cochrane fire station. It will enhance response times across the community, especially in new or outlying neighbourhoods. As more developments emerge farther from the existing fire station, operational redundancy is strained, increasing the risk of longer response times that could endanger lives and property. A new engine will improve strategic resource deployment, ensuring faster, more effective responses. Current delivery times for new fire apparatus average approximately three years months from the time of order.

Key benefits:



# 2027 Additional Fire Engine (Growth) – Continued

– Enhanced operational capacity: The additional fire engine will increase our capacity to respond effectively during large-scale incidents or multiple simultaneous emergencies. As Cochrane grows, the likelihood of concurrent calls rises. An expanded fleet ensures we can manage these situations without compromising response quality.

## **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: Essential

# Recreation Facility

<b>Department:</b>	Director Parks & Active Living	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Facilities	<b>Start Date:</b>	February, 2027
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2028

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	1,000,000	-	1,000,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

## Project Description:

Preliminary findings from the Parks, Culture & Active Living Master Plan indicate that Cochrane's existing recreation infrastructure is operating at or beyond capacity, with facility deficiencies reaching critical levels. Current spaces, including the Spray Lake Sawmills Centre (SLS), are no longer meeting the community's growing and diversified needs.

This project will advance the comprehensive planning and design work required to deliver Cochrane's next recreation facility to a shovel-ready stage. The \$1 million budget will support a multi-disciplinary process that includes program and service confirmation, site identification and evaluation, concept and schematic design, Class D cost estimation, financial modeling, and community and stakeholder engagement.

The scope will also include the technical studies necessary to advance the project to construction readiness, such as geotechnical investigation, environmental review, traffic impact assessment, and preliminary servicing analysis. Together, these components will produce a preferred site, conceptual design package, and business case that position the Town to move directly into detailed design and construction once capital funding is approved.

The planning process will explore a range of facility options to determine the most cost-effective and sustainable solution. All previous studies and master planning work completed prior to 2028, including the Parks, Culture & Active Living Master Plan and related recreation needs assessments, will be leveraged to build on existing knowledge and ensure strategic continuity.

# Recreation Facility – Continued

While smaller-scale facilities may temporarily relieve pressure on the system, they will not fully resolve the long-term deficit. This planning phase ensures that future investments are evidence-based, aligned with community growth and participation trends, and supported by clear financial, technical, and implementation strategies.

## **Strategic Alignment:**

This project supports multiple pillars of Envision Cochrane and Council's Strategic Plan, including:

**Livability** – by ensuring residents have access to quality recreation amenities that enhance wellness, connection, and quality of life.

**Identity** – by advancing a facility that reflects Cochrane's unique community character, values, and lifestyle.

**Vibrant Economy** – by attracting regional users, events, and tournaments that support local business and tourism.

**Connectivity** – by integrating the facility with Cochrane's trail network and surrounding community spaces to promote active living.

Investment in recreation infrastructure is foundational to sustaining Cochrane's growth and ensuring community spaces evolve alongside the needs of residents.

**10-Year Capital Investment Category:**

**Required** — critical community infrastructure to address recreation facility capacity deficiencies and support long-term growth.

# Pathway and Active Transportation

## Connectivity Improvements

<b>Department:</b>	Director Parks & Active Living	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Parks	<b>Start Date:</b>	January, 2027
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2028

**Project Forecast:**

	2026	2027	2028	Total
Funding request	\$ -	\$ 106,000	\$ 835,000	\$ 941,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	106,000	835,000	941,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ 106,000	\$ 835,000	\$ 941,000

**Project Description:**

The Pathway and Active Transportation Connection Improvements project is a multi-year initiative focused on systematically addressing gaps in Cochrane’s active transportation network. The specific connection improvements will be identified through the Connectivity Strategy, scheduled for completion in early 2026.

With this direction in place, planning and design will begin in 2027, followed by phased construction beginning in 2028. This staged approach ensures that future investments are targeted, technically sound, and aligned with both community priorities and regional transportation connections.

The project’s primary objective is to enhance community connectivity by improving the accessibility, safety, and convenience of active transportation options across Cochrane. As pathway gaps are addressed over time, residents and visitors will benefit from a more complete and user-friendly system that supports daily active travel, recreation, and tourism.

**Strategic Alignment:**

- Connectivity: Improves linkages between neighbourhoods, schools, amenities, and regional trail systems, creating a safe and continuous active transportation network.
- Livability: Enhances accessibility for people of all ages and abilities, supporting healthy, active lifestyles and sustainable mobility choices.

# Pathway and Active Transportation

## Connectivity Improvements – Continued

Identity & Sustainability: Protects natural areas while enhancing pathways that showcase Cochrane's landscape, culture, and character.

Vibrant Economy: Strengthens tourism and local business by improving access to community amenities and regional attractions.

Good Governance: Ensures responsible long-term investment by sequencing design and construction phases, aligning with the Connectivity Strategy and broader master planning outcomes.

10yr Capital Plan Investment Category: REQUIRED

# Centre Avenue – Phase 4

<b>Department:</b>	Roads	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Roads	<b>Start Date:</b>	January, 2025
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2026

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ -	\$ 529,500	\$ 3,530,000	\$ 4,059,500
<b>Funding source</b>				
Grants	\$ -	\$ 239,000	\$ 2,083,100	\$ 2,322,100
Debt	-	-	-	-
Reserves	-	290,500	1,446,900	1,737,400
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ 529,500	\$ 3,530,000	\$ 4,059,500

## Project Description:

Centre Avenue phase 4 is part of the 4-phase transportation improvement plan to increase the level of service in Cochrane's Historic Downtown. The overall project includes corridor improvements to Highway 1A and Centre Avenue. This project involves adding lanes to provide two through lanes each in all directions.

- Phase 1: Completed in 2020 from Highway 1A to 2nd Street
- Phase 2: Completed in 2022 between 2nd Street and Powell Street
- Phase 3: Commenced in 2023 and involves widening the portion of Centre Avenue from Powell Street to 1st Street including the 1st Street intersection. Final improvements are anticipated in 2026
- Phase 4: Involves widening the portion of Centre Avenue from 1st Street to Railway Street across the CPR tracks. This project has been progressed to a functional stage. The level of service requirements for multi-modal transportation needs to be reviewed and confirmed through a more detailed design proposed with construction proposed to be initiated and completed following the opening of the Highway 1A/22 interchange.

This project is funded 54% from off-site levy debt and reserves and 46% from capital reserves.

## Strategic Alignment:

This project supports Council's Strategic Goals of livability, connectivity and vibrant economy. This project will build on the foundation of financial and environmental stewardship and built environment.

10yr Capital Plan Investment Category: REQUIRED

# Cemetery expansion

<b>Department:</b>	Cemetery Maintenance	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Roads	<b>Start Date:</b>	January, 2027
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2028

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ -	\$ 100,000	\$ -	\$ 100,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	100,000	-	100,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ 100,000	\$ -	\$ 100,000

## 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.

## 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

# Water utilities modernization program

<b>Department:</b>	Water	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2027
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2027

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ -	\$ 600,000	\$ -	\$ 600,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	600,000	-	600,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ 600,000	\$ -	\$ 600,000

## Project Description:

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

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

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

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

## Strategic Alignment:

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 utilities modernization program - 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: REQUIRED

# Capital Improvement Projects – 2028

**Roads**

Griffin Road widening – Industrial Point to SLS Centre.....226

**Utility Projects**

Vertical baler replacement.....228

# Griffin Road widening – Industrial Point to SLS Centre

<b>Department:</b>	Director Engineering Services	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Roads	<b>Start Date:</b>	January, 2028
<b>Project Type:</b>	Growth	<b>Est. Completion Date:</b>	December, 2029

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Debt	-	-	-	-
Reserves	-	-	400,000	400,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000

## Project Description:

The James Walker Trail Road improvement project is a multi-phase plan intended to enhance connectivity between the north and south Cochrane and support the town's growth. This project commenced in 2018 and will eventually provide Cochrane with a 4-lane arterial roadway connecting the community.

The overall project is divided into four stages.

- Phase 1 (completed 2018): Reconstruction of Griffin Road.
- Phase 2 (completed 2020): Construction of the road and roundabout connections from the Spray Lake Sawmills Centre to the Jack Tennant Memorial Bridge and River Heights Drive.
- Phase 3 (underway in 2025): The current phase will extend the trail from River Heights Drive through the Southbow Landing development, connecting with the existing project in Riversong. The Town of Cochrane and Qualico Communities are jointly managing this phase, with completion expected in 2026.
- Phase 4 (future): A future expansion will upgrade the two-lane road built in Phase two to four lanes when traffic demand warrants.

The Griffin Road Widening project is intended to expand Griffin Road from two lanes to four lanes between Griffin Industrial to the SLS Centre once traffic demands require this improvement. As per an agreement reached in 2018 with an adjacent landowner and current developer of Greystone, the Town of Cochrane is responsible for all ground works, while the developer is responsible for surface works.

# Griffin Road widening – Industrial Point to SLS Centre – Continued

Administration notes that the development is Greystone has proceeded much faster than initially anticipated and that increased traffic from Greystone will trigger the improvement prior to 2030. To proceed, the developer has provided a surety bond for their portion of the work, however, the Town will need to acquire lands for back sloping from an adjacent property and coordinate the completion of all ground works before final paving can occur. Discussions with the adjacent landowner are currently underway.

Administration also notes that following the completion of Phase 3 of James Walker Trail, traffic volumes in the immediate area are anticipated to increase significantly. Therefore, coordinating this project with any additional improvements along Griffin Road will be imperative.

## **Strategic Alignment:**

**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.

**Connectivity:** We commit to bringing people together physically and socially.

10 Year Capital Investment Category: REQUIRED

# Vertical baler replacement

<b>Department:</b>	Recycling	<b>Budget Year:</b>	2026
<b>Asset Type:</b>	Utility Projects	<b>Start Date:</b>	January, 2028
<b>Project Type:</b>	Maintenance	<b>Est. Completion Date:</b>	December, 2028

## Project Forecast:

	2026	2027	2028	Total
Funding request	\$ -	\$ -	\$ 30,000	\$ 30,000
<b>Funding source</b>				
Grants	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-
Reserves	-	-	30,000	30,000
Offsite Levy	-	-	-	-
Other	-	-	-	-
<b>Total funding sources</b>	\$ -	\$ -	\$ 30,000	\$ 30,000

## Project Description:

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

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

## Strategic Alignment:

**Financial & Environmental Stewardship:** Replacing the vertical baler supports Cochrane's commitment to environmental stewardship by improving recycling efficiency and reducing waste volume.

**Organizational Resiliency:** Investing in new equipment ensures reliable operations and demonstrates proactive asset management in line with Cochrane's goal of being a stable, adaptive, and innovative organization.

**Built Environment:** This renewal project contributes to maintaining essential municipal infrastructure, ensuring the Eco Centre remains a safe, functional, and sustainable facility for the community.

10yr Capital Plan Investment Category: REQUIRED

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# Service Fees



# Business Licensing

Service description (Bylaw # 22/18)	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Business license fee: resident</b>				
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
<b>Business license fee: non-resident</b>				
Commercial	340	340	340	340
Home-based	340	340	340	340
Retail	340	340	340	340
<b>Term fees – 3 months</b>				
Resident	60	60	60	60
Non-resident	110	110	110	110
<b>Term fees – 6 months</b>				
Resident	100	100	100	100
Non-resident	200	200	200	200
<b>Event Permit fee</b>				
1-day event	65	65	65	65
2-day event	120	120	120	120
3-5 day event	160	160	160	160
<b>Flat rate penalty fee</b>	30	30	30	30
<b>Appeal fee</b>	100	100	100	100

# Cemetery

Service description (Bylaw # 33/2016)	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Cemetery plot sales: non-resident</b>				
Full	\$ 4,043	\$ 4,124	\$ 4,206	\$ 4,290
Cremation	2,291	2,336	2,383	2,431
<b>Cemetery plot sales: resident* discount 35%</b>				
Full	2,628	2,680	2,733	2,788
Cremation	1,489	1,518	1,548	1,580
<b>Cemetery: non-resident</b>				
Columbaria niche (up to 2 urns)	4,595	4,687	4,780	4,876
<b>Cemetery: resident*</b>				
Columbaria niche (up to 2 urns)	2,986	3,046	3,107	3,169
<b>Cemetery: opening/closing</b>				
Casket (summer)	1,226	1,250	1,275	1,301
Casket (winter)	1,506	1,536	1,566	1,598
Cremation (summer)	322	328	335	342
Cremation (winter)	387	395	402	410
Columbaria Niche – 2nd urn	348	354	362	369
<b>Cemetery: disinter</b>				
Casket	3,447	3,515	3,586	3,657
Cremation	884	901	919	938
Columbaria Niche	226	230	235	239
<b>Additional fees</b>				
Saturday/after 3:30 weekdays – overtime fee	645	657	671	684
Columbaria vase	132	134	137	140
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	500	510	520
Flat or upright marker permit	132	134	137	140
<b>Memorial benches</b>				
Bench and Plaque	3,385	3,452	3,521	3,592
Picnic table and plaque	4,685	4,778	4,874	4,971

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



# Civil Land

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
Non-specific area	Determined by technologist	Determined by technologist	Determined by technologist	Determined by technologist
Development charge base fee*	\$ 1,800	\$ 1,980	\$ 2,019	\$ 2,059
Development charge over base fee*(per hectare)	575	575	575	575
Multi unit dwelling on individual parcel 3rd and each subsequent submission	-	575	587	600
Multi unit dwelling on single parcel	-	1,980	2,019	2,059
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	1,980	2,019	2,059
Request for variance after approval requiring changes to approved servicing design	200	1,980	2,019	2,059
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 \$ amount + \$575/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
	2025	2026	2027	2028
Flag raising application fee	\$ 25	\$ 50	\$ 50	\$ 50
Light the Jack Tennant Memorial Bridge application	25	50	50	50
Community event fee standard	55	65	65	65
Community event fee with supplementary services	100	150	150	150
Multi date event permit	-	100	100	100
Station Public Washroom Fee (Per Hour)	-	30	30	30

# Corporate & Legislative Services

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>FOIP fees (Bylaw #20/99)</b>				
One-time request	\$ 25	\$ 25	\$ 25	\$ 25
Continuing request	50	50	50	50
<b>FOIP fees (Bylaw #20/99)</b>				
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
<b>Fees and penalties</b>				
Tax certificate	40	40	40	40
Service Fee	40	25	25	25
<b>Assessment inspection fees</b>				
Residential	100	100	100	100
Garages, additions	25	25	25	25
Commercial	120	120	120	120
Industrial	120	120	120	120
<b>Complaint fees</b>				
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 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Field fees</b>				
Adult single booking / hour	\$ 37	\$ 38	\$ 39	\$ 40
Youth single booking / hour	24	25	26	27
League field / hour adult	19	20	21	22
League field / hour youth	11	12	13	14
League diamond / hour adult	20	21	22	23
League diamond / hour youth	16	17	18	19
League – Glenbow diamond / hour youth	13	14	15	16
League – Mitford diamond / hour youth	-	14	15	16
League – Ranchview diamond / hour youth	-	14	15	16
League – Fireside diamond / hour youth (outfield fence)	-	17	18	19
Tournament field / day adult	173	174	175	176
Tournament field / day youth	78	79	80	81
Tournament diamond / day adult	189	190	191	192
Tournament diamond / day youth	87	88	89	90
<b>Court Fees</b>				
Adult Booking / per hour	4.25	5.00	5.25	5.50
Youth Booking / per hour	-	4.50	4.75	5.00
Tournament Tennis / day	42	43	44	45
Tournament Pickleball / day	42	43	44	45

# Fire Services

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
Fire permit (Bylaw 3/2014)	At cost	At cost	At cost	At cost
Responding to an incident or false alarm	At cost	At cost	At cost	At cost
Fire safety plan review	At cost	At cost	At cost	At cost
Response plan review	At cost	At cost	At cost	At cost
Fireworks application fee (Bylaw 4/2014)	At cost	At cost	At cost	At cost
Engine Apparatus (Per Hour)	700	700	700	700
Aerial (Quint) Apparatus (per hour)	700	700	700	700
Tender Apparatus (per hour)	600	600	600	600
Rescue Engine Apparatus (per hour)	700	700	700	700
Bush Buggy Type 5 or 6 Apparatus (per hour)	250	250	250	250
Chief Officer (per hour)	200	200	200	200
Water Rescue Team (per hour)	700	700	700	700
<b>Safety codes (Bylaw 22/2014)</b>				
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
	2025	2026	2027	2028
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 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Annual license fees (Bylaw # 04/2016)</b>				
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
<b>Fee to reclaim an animal</b>				
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

# Utilities

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Sewer fee (Bylaw #16/2016)</b>				
Base charge (per month) (rate depends on meter size)	Ranges from 23.25-841.17	Ranges from 25.12-865.56	Ranges from 27.86-891.53	Ranges from 29.44-910.25
<b>Schedule B Rates and Charges</b>				
15mm/19mm (5/8") or (3/4")	\$ 23.25	\$ 25.99	\$ 28.86	\$ 29.44
25mm (1")	29.53	32.27	35.14	35.84
40mm (1.5")	50.38	53.12	55.99	57.11
50mm (2")	74.36	77.10	79.97	81.57
75mm (3")	125.99	129.77	133.66	136.33
100mm (4")	217.00	223.51	230.21	234.82
150mm (6")	477.07	491.38	506.13	516.25
200mm (8")	841.17	866.41	892.40	910.25
Consumption charge (per cubic metre)	2.53	2.60	2.67	2.72
Hauled wastewater disposal fee (per cubic metre)	28.76	27.76	26.76	25.76
Storm sewer fee (per month)	7.31	7.99	8.67	9.35
<b>Water fee (Bylaw #04/2013)</b>				
Base charge (per month) (rate depends on meter size)	Ranges from 16.39-969.42	Ranges from 18.95-999.40	Ranges from 21.52-1,030.25	Ranges from 21.92-1,050.86
<b>Schedule A Rates and Fees</b>				
15mm/19mm (5/8") or (3/4")	\$ 16.39	\$ 18.95	\$ 21.52	\$ 21.95
25mm (1")	24.23	26.80	29.36	29.95
40mm (1.5")	42.48	45.04	47.61	48.56
50mm (2")	68.36	70.92	73.49	74.96
75mm (3")	143.47	148.64	153.97	157.05
100mm (4")	248.60	256.92	265.50	270.81
150mm (6")	549.14	566.48	584.34	596.03
200mm (8")	969.45	999.40	1,030.25	1,050.86
<b>Consumption charge-residential</b>				
First 15 cubic metres	1.32	1.34	1.36	1.38
15-30 cubic metres	1.89	1.93	1.97	2.01
Over 30 cubic metres	2.89	2.98	3.07	3.16
Multiple self-contained units consumption charge (per cubic metre)	1.32	1.34	1.36	1.38
Non residential consumption charge (per cubic metre)	1.50	1.53	1.56	1.58
Bulk water (per cubic metre)	5	7	7	7
Bulk water non-domestic surcharge (per cubic metre)	2			



# Utilities

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Schedule B Irrigation Rates</b>				
15mm/19mm (5/8") or (3/4")	9.44	12.00	14.57	14.86
25mm (1")	13.36	15.92	18.49	18.86
40mm (1.5")	22.48	25.04	27.61	28.16
50mm (2")	35.25	37.81	40.38	41.19
75mm (3")	72.13	75.12	78.20	79.77
100mm (4")	124.70	129.27	133.98	136.66
150mm (6")	274.96	284.04	293.39	299.26
200mm (8")	485.12	500.50	516.34	526.67
Irrigation consumption charge (per cubic metre)	2.89	2.98	3.07	3.16
<b>Schedule I - Fees and Charges</b>				
Utility reconnection fee	55	55	55	55
Utility admin connection fee	35	35	35	35
<b>Water Licence Connection Fee</b>				
3/4"	1,395	1,437	1,480	1,524
1"	2,330	2,400	2,472	2,546
1.5"	4,647	4,786	4,930	5,078
2"	7,437	7,660	7,890	8,127
3"	16,284	16,772	17,276	17,794
4"	29,303	30,182	31,087	32,020
6"	60,461	62,275	64,143	66,067
<b>Water Meter with Radio</b>				
3/4" (short)	750	775	795	820
1"	860	910	950	990
1.5"	1,690	1,950	1,990	2,050
2"	2,010	2,550	2,600	2,660
3"	3,740	4,275	4,375	4,500
4"	5,885	6,500	6,675	6,850
<b>Waste management (Bylaw 08/2019)</b>				
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)	237	240	243	246
Lost/stolen/damaged waste cart replacement (per cart)	63	63	63	63
Lost/stolen/damaged recycling cart replacement (per cart)	87	87	87	87

# Utilities

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
Lost/stolen/damaged organics cart replacement - 120 liter cart	63	63	63	63
Lost/stolen/damaged organics cart replacement - 240 litre cart	87	87	87	87
Additional waste cart set up	63	63	63	63
Additional organics cart set up - 120 liter cart	63	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
<b>Appliance disposals</b>				
Fridges / freezers / water coolers	40	40	40	40
Stoves / washers / dryers / dishwashers	30	30	30	30
Hot water tanks	15	15	15	15
<b>Eco Centre</b>				
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 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Planning confirmations</b>				
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
<b>Special meeting requests</b>				
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
<b>Statutory &amp; non-statutory plans</b>				
Area structure plan	7,500	7,500	8,250	8,250
Area redevelopment plan	7,500 +\$100/ha Greater of	7,500 +\$100/ha Greater of	8,250 +\$110/ha Greater of	8,250 +\$110/ha Greater of
Neighbourhood plan	5,000 or \$500/ha 25% of	5,000 or \$500/ha 25% of	5,500 or \$550/ha 25% of	5,500 or \$550/ha 25% of
Revised submission	application fee	application fee	application fee	application fee
<b>Planning refund requests</b>				
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

# Planning

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Statutory &amp; non-statutory plan amendments</b>				
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
<b>Land use bylaw amendment</b>				
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
<b>Subdivisions/boundary adjustments</b>				
Condominium certificate (per unit)	40	40	44	44
<b>Subdivision application</b>				
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
<b>Condominium application</b>				
Up to 5 units	500	500	550	550
More than 5 lots (per lot)	100	100	110	110
<b>Subdivision endorsement</b>				
Up to 5 lots	550	550	605	605
More than 5 lots (per lot)	110	110	121	121
<b>Condominium endorsement</b>				
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

# Planning

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Development Permit</b>				
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
<b>Development permits-Home based businesses</b>				
Home Occupations / Bed & Breakfast	250	250	275	275
<b>Development permits-Accessory buildings</b>				
Residential existing	150	150	165	165
Non-residential existing	300	300	330	330
<b>Development permits-Additions</b>				
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
<b>Development permits-Discretionary use</b>				
Residential	150	150	165	165
Non-Residential	300	300	330	330
<b>Development permits-Variations</b>				
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
<b>Development permits - Signs</b>				
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 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Excavation &amp; stockpiling (stripping &amp; grading)</b>				
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
<b>Miscellaneous applications and fees</b>				
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		
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
<b>Telecommunications Applications</b>				
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 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Building permit fees</b>				
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	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
<b>Electrical permit fees</b>				
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
Secondary Suite	-	100	100	100
Residential additions & renovations	90	90	90	90
EV (Electric Vehicle)	100	100	100	100
Residential solar	130	130	130	130
<b>Commercial electrical fees</b>				
Annual permit	200	200	200	200
Commercial minimum charge	100	150	150	150
Fire Alarm	100	100	100	100
\$0 to \$1000	150	150	150	150
\$1,001-\$5,000	175	175	175	175
\$5,001-\$10,000	200	200	200	200



# Safety Codes

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
\$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
<b>Gas permit fees</b>				
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
<b>Commercial, Multi family(e.g., stacked/aprtment style) and Industrial gas permit fees</b>				
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
<b>Propane and small installations</b>				
Propane tank sets (new/replacement)	90	90	90	90
Temporary propane/natural gas heating (including tank set)	90	90	90	90
Temporary heat permit (multiple heaters or tank sets valid for one year)	250	250	250	250
Gas/propane cylinder centres	110	110	110	110

# Safety Codes

Service description	Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Replacement of heating appliances (based on BTU input)</b>				
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
<b>Plumbing permit fees</b>				
-- 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
Secondary Suite	-	100	100	100
Basement development	90	90	90	90
Residential additions and renovations	90	90	90	90
Private sewage	250	250	250	250
<b>Commercial, Multi Family (e.g., stacked/apartment style) and Industrial plumbing fees</b>				
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
<b>General Fees</b>				
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	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 2025	Budget 2026	Forecast 2027	Forecast 2028
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 Safety Measures at Construction and Demolition Site (first offence calendar year)		500	500	500
Missing Safety Measures at Construction and Demolition Site (second offence calendar year)		1,500	1,500	1,500
Missing Safety Measures at Construction and Demolition Site (third offence calendar year)		2,500	2,500	2,500
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
<b>Permit fee refunds Refunds will only be based on the following factors:*</b>				
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 Event Services

Service description		Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Aspen</b>					
Wedding (Fri-Sun) High Season	Full day	\$ 1,100	\$ 1,210	\$ 1,270	\$ 1,320
Wedding (Fri-Sun) Low Season	Full day	-	1,010	1,070	1,110
Wedding (Mon-Thurs)	Full day	-	710	760	790
Regular	Hourly	115	120	120	125
Regular	Full day	575	600	600	625
Community	Hourly	90	95	95	100
Community	Full day	450	475	475	495
<b>Birch</b>					
Regular	Hourly	115	120	120	125
Regular	Full day	575	600	600	625
Community	Hourly	90	95	95	100
Community	Full day	450	475	475	495
<b>Cedar</b>					
Regular	Hourly	115	120	120	125
Regular	Full day	575	600	600	625
Community	Hourly	90	95	95	100
Community	Full day	450	475	475	495
<b>Aspen/Birch</b>					
Wedding (Fri-Sun) High Season	Full day	2,200	2,420	2,540	2,640
Wedding (Fri-Sun) Low Season	Full day	-	1,940	2,060	2,140
Wedding (Mon-Thurs)	Full day	-	1,420	1,540	1,600
Regular	Hourly	230	240	245	255
Regular	Full day	1,150	1,200	1,225	1,275
Community	Hourly	175	180	185	190
Community	Full day	875	900	925	960
<b>Aspen/Birch/Cedar</b>					
Wedding (Fri-Sun) High Season	Full day	3,300	3,630	3,810	3,960
Wedding (Fri-Sun) Low Season	Full day	-	2,900	3,080	3,200
Wedding (Mon-Thurs) All Year	Full day	-	1,900	2,080	2,160
Regular	Hourly	345	355	370	385
Regular	Full day	1,725	1,775	1,850	1,925
Community	Hourly	270	280	290	300
Community	Full day	1,350	1,400	1,450	1,500

# RancheHouse Event Services

Service description		Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Chinook Dining Room</b>					
Wedding (Fri-Sun) High Season	Full day	4,500	4,725	4,960	5,160
Wedding (Fri-Sun) Low Season	Full day	-	3,780	4,015	4,175
Wedding (Mon-Thurs) All Year	Full day	-	2,780	3,015	3,135
Regular	Hourly	370	380	395	410
Regular	Full day	1,850	1,900	1,975	2,055
Community	Hourly	300	310	320	330
Community	Full day	1,500	1,550	1,600	1,665
<b>Chinook &amp; Hall of Vision</b>					
Regular	Full Day	-	2,850	2,925	3,025
Regular	Hourly	-	570	590	610
Community	Full Day	-	2,250	2,300	2,390
Community	Hourly	-	450	460	475
<b>Hall of Vision</b>					
Wedding (Fri-Sun) High Season	Full day	3,950	4,345	4,565	4,750
Wedding (Fri-Sun) Low Season	Full day	-	3,475	3,695	3,840
Wedding (Mon-Thurs) All Year	Full day	-	2,475	2,695	2,800
Regular	Hourly	280	290	300	310
Regular	Full day	1,400	1,450	1,500	1,560
Community	Hourly	230	240	245	255
Community	Full day	1,150	1,200	1,225	1,275
<b>Courtyard</b>					
Wedding (Ceremony fee)	Full day	1,150	1,200	1,250	1,300
Wedding (Ceremony Only)	3 Hrs	-	2,040	2,150	2,230
Regular (till 10:00 pm)	Hourly	-	100	125	130
<b>Theatre</b>					
Regular	Hourly	130	135	140	145
Regular	Full day	650	675	700	730
Community	Hourly	100	105	105	110
Community	Full day	500	525	525	545
<b>Sage room/Willow room</b>					
Regular	Hourly	50	55	55	55
Regular	Full day	250	275	275	285
Community	Hourly	30	35	35	35
Community	Full day	155	175	175	180
Guest amenity fee (where applicable)	Per person	12	15	15	16
Corkage	Per person	8	10	12	14

# RancheHouse Event Services

Service description		Budget 2025	Budget 2026	Forecast 2027	Forecast 2028
<b>Special Events/Film</b>					
Chinook Dining Room	Full day	-	4,725	4,960	5,160
Hall of Vision	Full day	-	4,345	4,565	4,750
Aspen	Full day	-	1,210	1,270	1,320
Aspen/Birch or Birch/Cedar	Full day	-	2,420	2,540	2,640
Aspen/Birch/Cedar	Full day	-	3,630	3,810	3,960
Theatre	Full day	-	675	700	730
Sage	Full day	-	275	275	285
Willow	Full day	-	275	275	285
Courtyard	Full day	-	1,200	1,250	1,300
<b>Additional Services</b>					
Early Access Weddings 7:00 am - Noon	5 Hrs	-	500	550	570
Early Access Events 1:00 pm - 5:00 pm	4 Hrs	-	500	550	570
Games Package	Full Day	-	200	225	235
Main Floor Rental-Community	Full Day	-	3,500	3,700	3,850
Main Floor Rental-Corporate	Full Day	-	4,800	4,990	5,190
Damage Deposit Corporate	N/A	-	250 - 750	275 - 800	300 - 850
Damage Deposit Community	N/A	-	250	275	280
Damage Deposit Weddings	N/A	-	1,000	1,100	1,200

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# Reserves

# Reserves

Cochrane’s reserves are a key element of the Town’s long-term financial sustainability. They provide stability and flexibility — allowing the Town to invest in infrastructure, manage economic changes, and respond to unforeseen events without significant impacts on taxation or service levels.

Healthy reserve balances are a hallmark of sound fiscal management and reflect the Town’s ongoing commitment to financial stewardship and intergenerational equity. They ensure that today’s residents contribute fairly to the services and infrastructure they benefit from, while protecting future generations from unexpected financial pressures.

Strong reserve management also supports the Town’s Fiscal Framework, which emphasizes sustainability, stability, and accountability. By maintaining well-funded reserves, Cochrane can plan responsibly for growth and renewal while reducing reliance on debt and taxation for major capital projects.

## Overview of Capital Reserve Funding

In 2026, the Town plans to utilize \$11.4 million in reserve funding to support approved capital projects. An additional \$28.7 million is projected for 2027 and 2028, for a total of \$40.1 million in transfers over the three-year period.

These transfers are strategic investments, drawn from reserves specifically established to fund long-term capital needs. This approach allows the Town to maintain service quality, support community growth, and advance infrastructure renewal — while preserving financial flexibility for future years.

## Capital Reserve Year-End Balances Summary (2026–2028)

Year	Opening Balance	Transfers in	Transfers (Out)	Closing Balance
2026	\$25,925,468	\$14,242,016	(\$11,408,415)	\$28,759,069
2027	\$28,759,069	\$16,025,904	(\$20,967,720)	\$23,817,253
2028	\$23,817,253	\$17,061,163	(\$7,691,308)	\$33,187,108



# 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

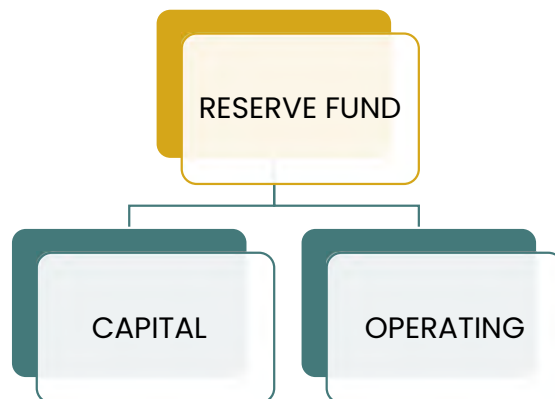
## **Operating Reserve:**

- 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

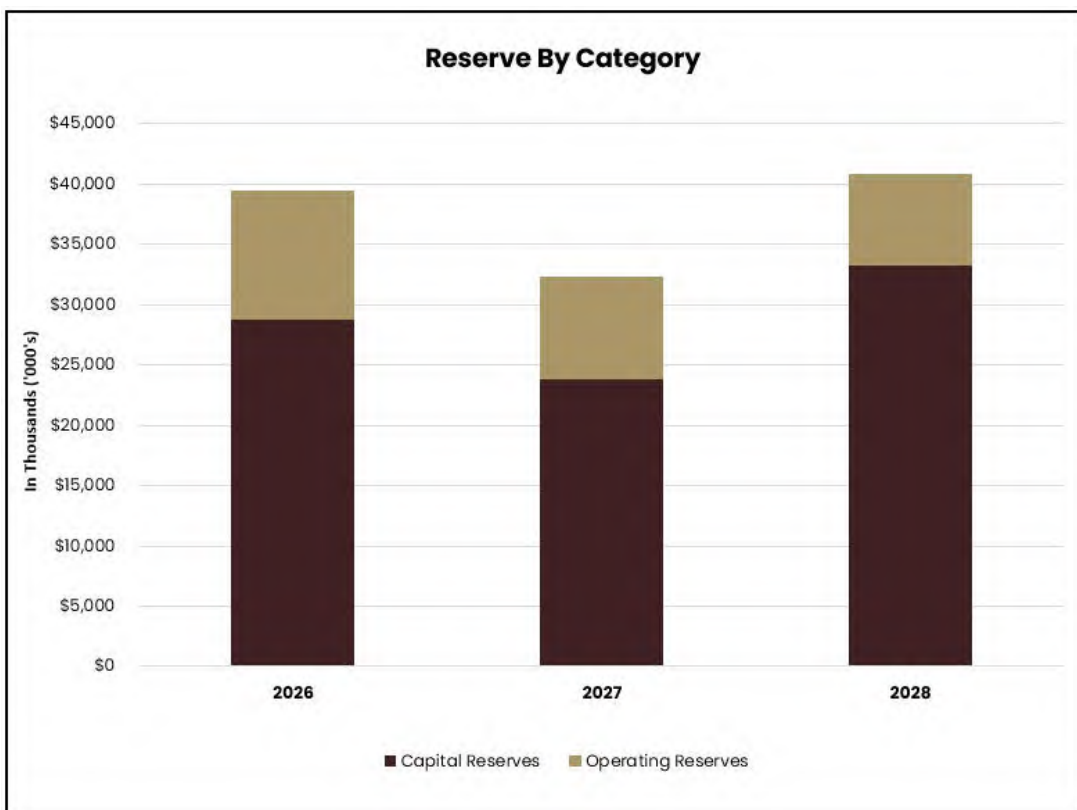
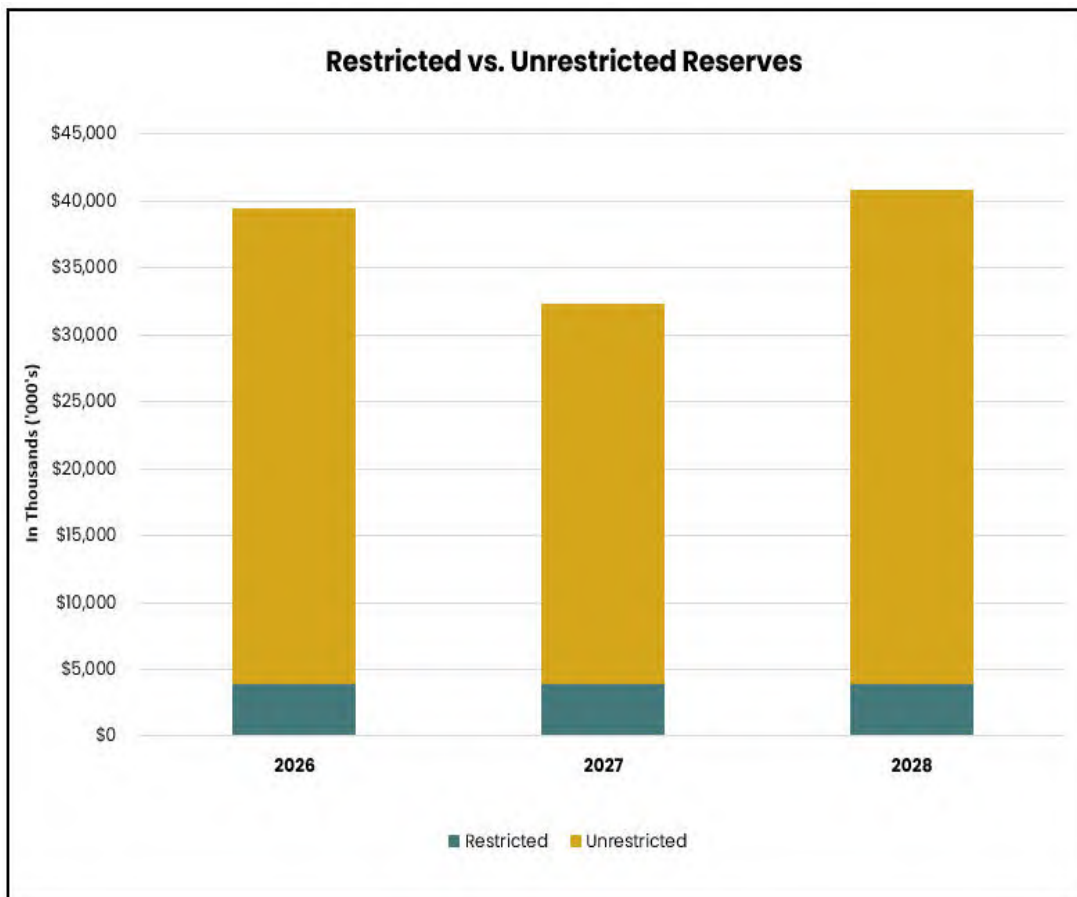
## **Capital Reserve:**

- 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 2026 to 2028 can be found in the table that follows.

<b>Capital Reserves</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Fleet and Equipment Reserve	170,065	-273,655	-266,263
Community Initiatives Reserve	1,241,021	1,136,045	1,016,266
Municipal Infrastructure Reserve	4,082,510	-8,265,700	-10,758,610
Stormwater Reserve	1,207,003	2,159,345	3,301,521
Water Reserve	-1,416,666	861,368	5,119,197
Wastewater Reserve	13,156,227	15,904,892	20,413,364
Waste Management Reserve	6,008,982	7,848,376	9,804,336
Eco Centre Reserve	1,458,365	1,595,020	1,705,736
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
<b>Total Capital Reserves</b>	<b>28,759,069</b>	<b>23,817,253</b>	<b>33,187,108</b>
<b>Operating Reserves</b>			
Carryover Reserve	78,774	78,774	78,774
Legal Reserve	333,440	333,440	333,440
General Operating Reserve	5,573,518	3,411,979	2,550,440
Storm Operating Reserve	387,732	387,732	387,732
Water Operating Reserve	-5,387	-5,387	-5,387
Wastewater Operating Reserve	2,149,352	2,149,352	2,149,352
Eco Centre Operating Reserve	777,012	777,012	777,012
Waste Management Operating Reserve	297,076	332,076	367,076
Tax Stabilization Reserve	1,037,574	1,037,574	1,037,574
<b>Total Operating Reserves</b>	<b>10,629,091</b>	<b>8,502,552</b>	<b>7,676,013</b>
<b>TOTAL RESERVES</b>	<b>\$39,388,160</b>	<b>\$32,319,805</b>	<b>\$40,863,121</b>

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# Debentures



## Debt

The Town of Cochrane continues to demonstrate strong financial health and remains well within both provincial and Town-imposed debt limits. The Town's borrowing practices are guided by a commitment to long-term financial sustainability, ensuring that debt is used strategically to support growth, maintain essential infrastructure, and invest in community priorities — not for ongoing operations.

### Overview of Debt Trends

As Cochrane continues to grow, strategic borrowing plays an important role in funding major infrastructure projects that serve current and future residents. The total debt to be incurred in 2026 is projected at \$34.5 million, with an additional \$11 million forecasted for 2027 and 2028. In total, the estimated debt associated with the 2026–2028 Capital Plan is \$45.5 million.

While this represents an increase in borrowing compared to previous years, it remains a measured and sustainable approach that supports critical capital investments — particularly in utilities, infrastructure renewal, and community amenities. Importantly, even with this new debt, Cochrane maintains a substantial margin below both its legislated and self-imposed borrowing limits.

### Debt Limits & Projections

	2025 (Forecast)	2026 (Budget)	2027 (Forecast)	2028 (Forecast)
<b>Provincial Debt Limit (Alberta Regulation)</b>				
Total Debt Limit	\$142,608,540	\$151,423,469	\$156,003,174	\$160,686,372
Less: Total Debt	56,318,406	86,978,820	87,111,746	89,803,350
<b>Unused Debt Limit</b>	<b>\$86,290,134</b>	<b>\$64,444,649</b>	<b>\$68,891,428</b>	<b>\$70,883,022</b>
<b>Town-Imposed Debt Limit</b>				
Total Debt Limit	\$114,086,832	\$121,138,775	\$124,802,539	\$128,549,098
Less: Total Debt	56,318,406	86,978,820	87,111,746	89,803,350
<b>Unused Debt Limit</b>	<b>\$57,768,426</b>	<b>\$34,159,955</b>	<b>\$37,690,793</b>	<b>\$38,745,748</b>
<b>Debt Service Limit</b>	<b>\$23,768,090</b>	<b>\$25,237,245</b>	<b>\$26,000,529</b>	<b>\$26,781,062</b>
Total Debt Service	4,725,608	7,309,351	8,047,813	7,508,496
<b>Unused Debt Service Limit</b>	<b>\$19,042,483</b>	<b>\$17,927,894</b>	<b>\$17,952,716</b>	<b>\$19,272,566</b>

## Understanding the Limits

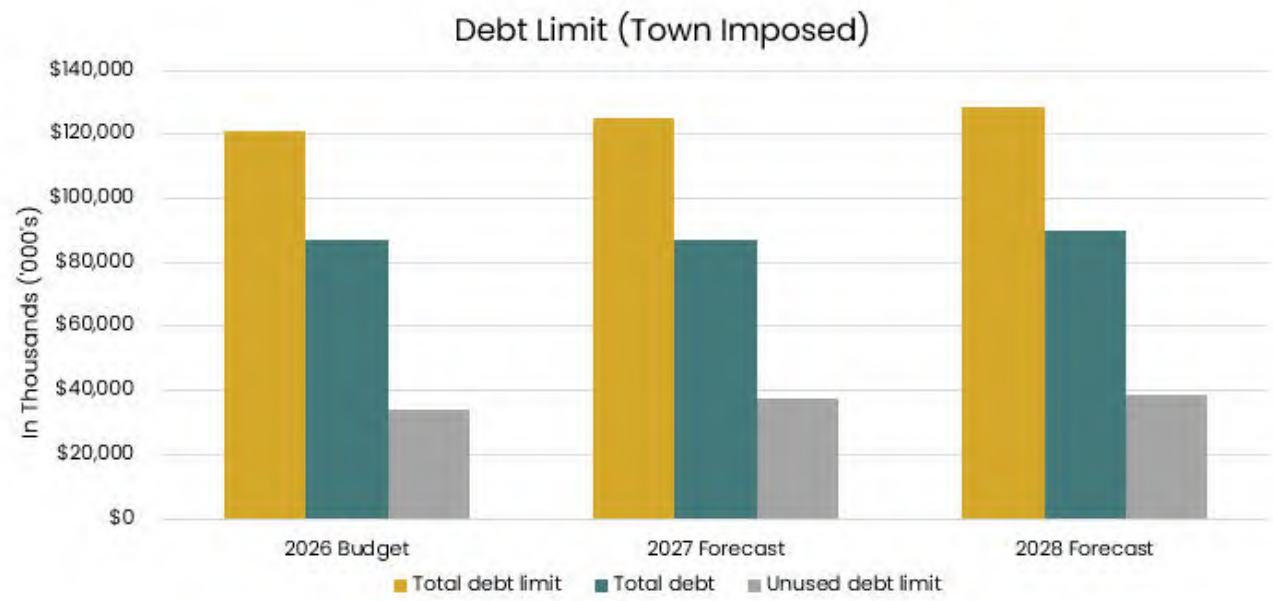
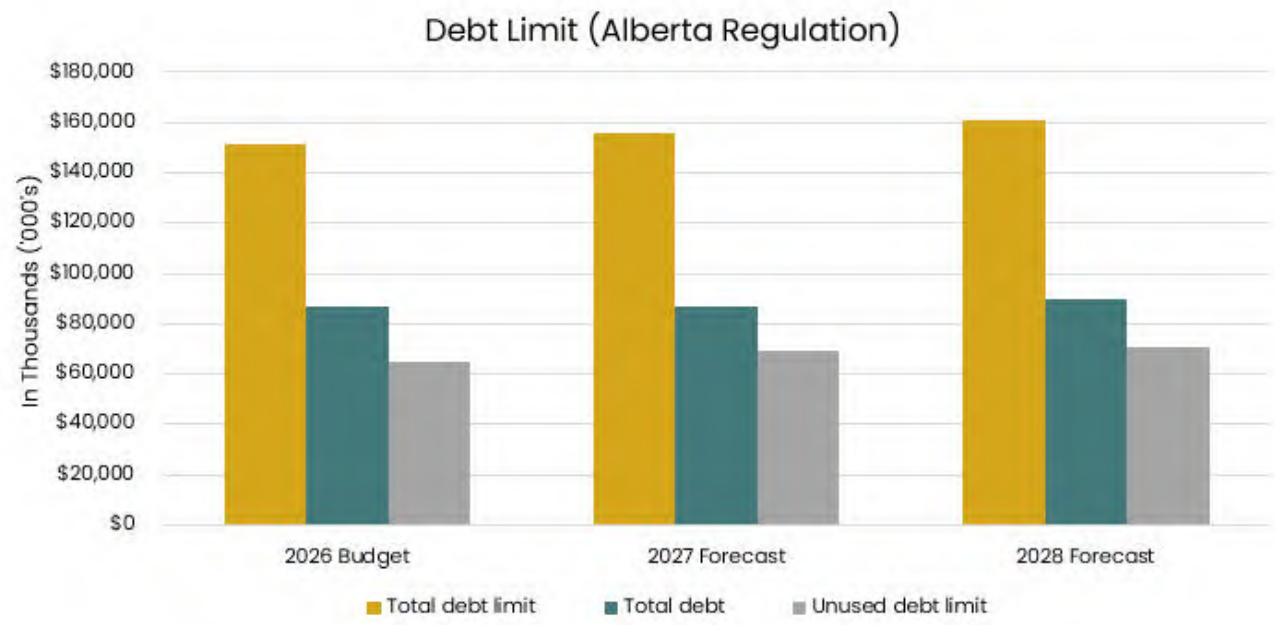
- **Provincial Debt Limit:** Established under the MGA and related regulations, this limit caps the total amount a municipality can borrow to ensure long-term fiscal stability.
- **Town-Imposed Limit:** Cochrane maintains an additional, more conservative internal debt limit, reflecting Council's ongoing commitment to prudent financial management and reduced risk exposure.
- **Debt Service Limit:** This measures the Town's ability to meet annual repayment obligations (principal and interest). Cochrane continues to maintain a healthy buffer below this threshold, demonstrating strong repayment capacity.

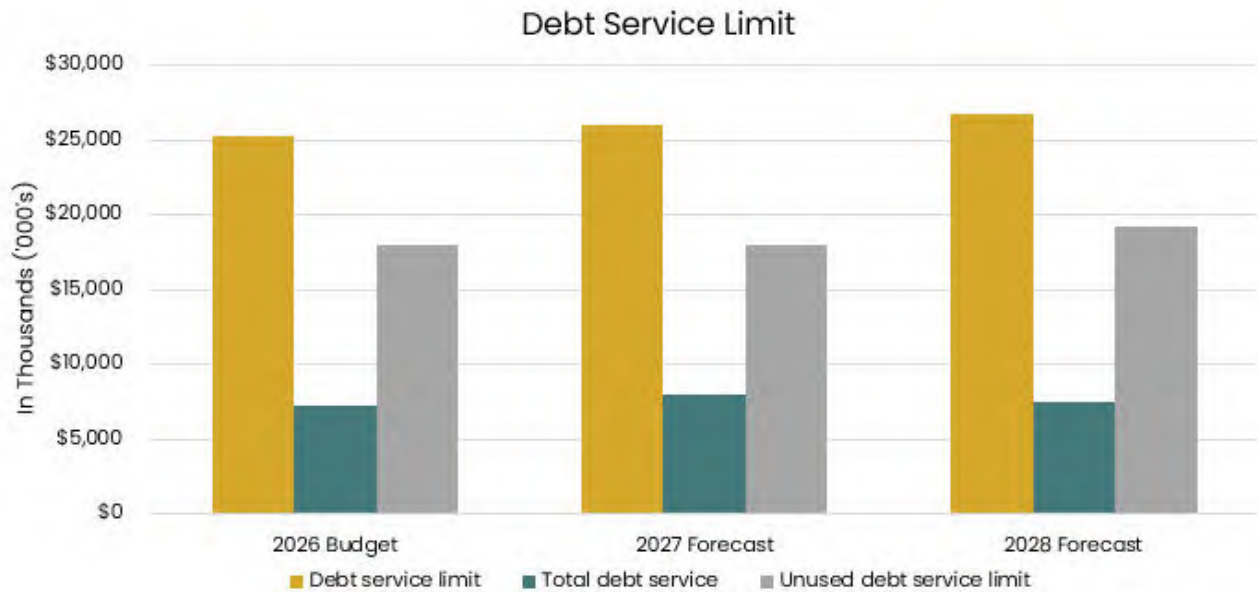


## Schedule of outstanding debt 2026 – 2028 Budget

DEBENTURE	PROJECT NAME	PRINCIPAL	ISSUE DATE	MATURITY DATE	INTEREST RATE	BALANCE DEC. 31, 2025	2026 PAYMENT	2027 PAYMENT	2028 PAYMENT
3100018	Cochrane Arena Upgrades	\$925,000	2004	2029	5.78%	\$220,238	\$70,407	\$70,407	\$70,407
4002307	Bridge North Arterial	\$8,000,000	2017	2027	2.53%	\$1,764,940	\$910,576	\$910,576	-
4002869	Bow River Bridge South Arterial	\$9,000,000	2021	2041	2.55%	\$7,352,693	\$577,210	\$577,210	\$577,210
4003037	Protective Services Building	\$23,000,000	2022	2047	3.76%	\$20,917,095	\$1,427,184	\$1,427,184	\$1,427,184
4003038	Highway 1A Improvements	\$2,453,869	2022	2032	3.07%	\$1,678,615	\$286,842	\$286,842	\$286,842
4004186	Highway 22 to Riverview Syphon	\$5,151,000	2023	2043	5.38%	\$4,845,946	\$423,632	\$423,632	\$423,632
4004187	Centre Avenue Phase 3	\$1,848,960	2023	2043	5.38%	\$1,739,460	\$152,064	\$152,064	\$152,064
4004188	Highway 22 to Riverview Syphon	\$1,519,000	2023	2043	5.38%	\$1,429,041	\$124,927	\$124,927	\$124,927
Proposed	Horse Creek Sports Park Servicing	\$10,830,000	2026	2045	4.17%	-	\$803,648	\$803,648	\$803,648
Proposed	River Heights Pump Station and Water Storage Expansion	\$6,938,000	2026	2045	4.17%	-	\$514,840	\$514,840	\$514,840
Proposed	James Walker Trail Stage 3	\$17,890,000	2026	2045	4.17%	-	\$1,327,541	\$1,327,541	\$1,327,541
Proposed	Horse Creek Sports Park	\$9,700,000	2026	2045	4.17%	-	-	\$719,796	\$719,796
Proposed	Horse Creek Sports Park	\$4,500,000	2027	2046	4.17%	-	-	-	\$333,926
<b>TOTAL</b>						<b>\$39,948,028</b>	<b>\$6,618,871</b>	<b>\$7,338,667</b>	<b>\$6,762,017</b>

# Debt limit and debt service





## Summary

Cochrane's debt levels are strategically managed and remain well below both provincial and self-imposed limits. Borrowing is used only to fund long-term capital projects that provide lasting community benefit and align with the Town's Fiscal Framework. This disciplined approach ensures that Cochrane can continue to invest in critical infrastructure while safeguarding its financial flexibility for the future.



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# Acronyms

# 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

## 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

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# Glossary

# 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.

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# Budget Survey





## 2026 Budget Planning Survey General Population Survey Results

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

**Conducted by:**



**ADVANIS**

*Advanis Inc.  
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T5J 3H1*










**Primary Contact:**

*Patrick Kyba  
[pkyba@advanis.net](mailto:pkyba@advanis.net)  
780.229.1135*

May 21, 2025



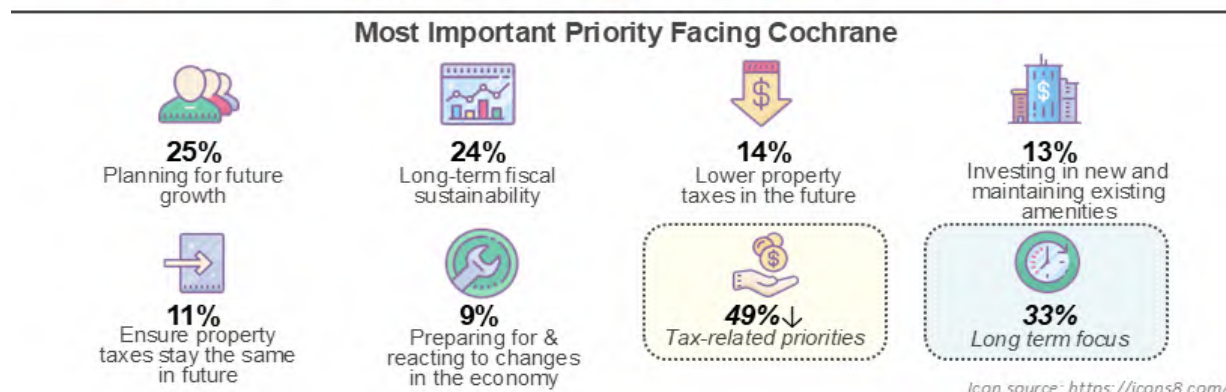
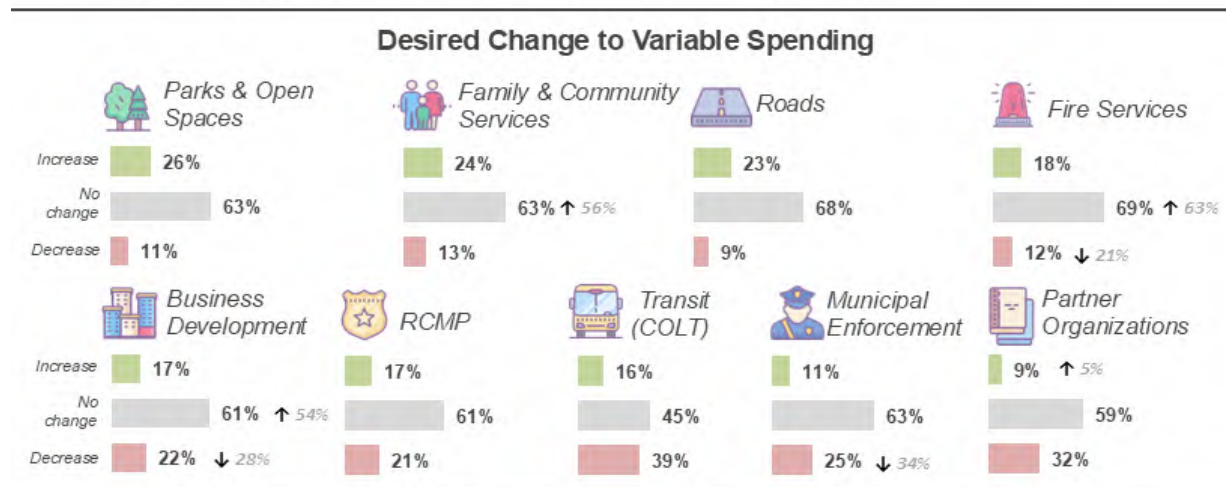
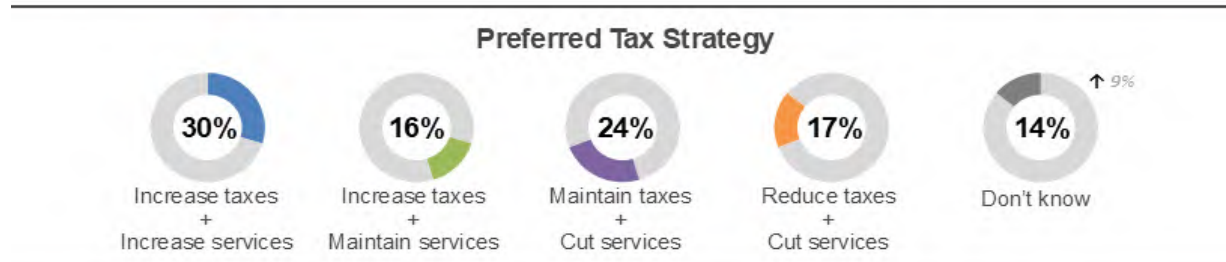
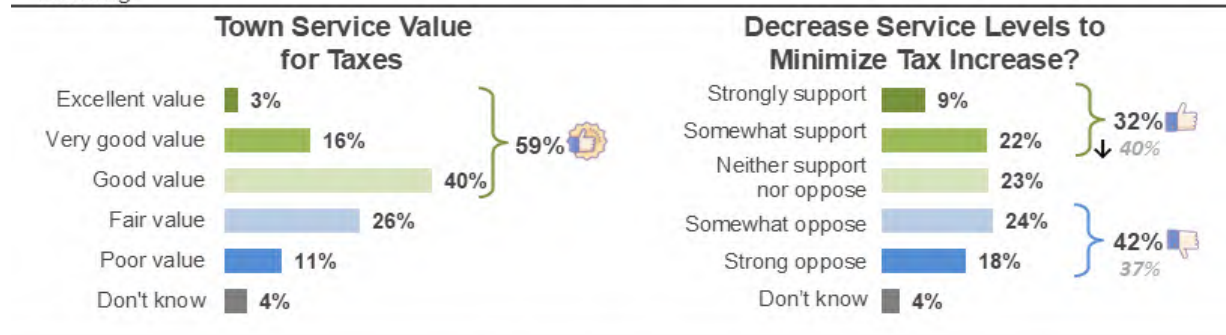
## Table of Contents

<b>1</b>	<b>Budget Planning Survey Highlights .....</b>	<b>3</b>
<b>2</b>	<b>Detailed Project Description .....</b>	<b>4</b>
2.1	Project Background .....	4
2.2	Methodology.....	4
2.2.1	Project Planning .....	4
2.2.2	Survey Design.....	4
2.2.3	Survey Population and Data Collection.....	4
2.2.4	Survey Awareness .....	5
<b>3</b>	<b>Study Findings .....</b>	<b>6</b>
3.1	Property Tax Value.....	7
3.2	Overall Property Tax Preference.....	10
3.3	Awareness of the Budget on the Town Website .....	13
3.4	Adjustments to Variable Spending .....	14
3.4.1	 Parks and Open Spaces (Proposed 7%).....	16
3.4.2	 Family & Community Support (Proposed 2%).....	18
3.4.3	 Roads (Proposed 10%) .....	20
3.4.4	 Fire Services (Proposed 16%).....	22
3.4.5	 Business Development (Proposed 1%).....	24
3.4.6	 RCMP (Proposed 11%) .....	26
3.4.7	 Transit (Proposed 3%).....	28
3.4.8	 Municipal Enforcement Services (Proposed 2%) .....	30
3.4.9	 Partner Organizations (Proposed 8%).....	32
3.4.10	Other Discretionary Spending Feedback .....	34
3.5	Other Projects and Priorities.....	35
<b>4</b>	<b>Appendices.....</b>	<b>37</b>
4.1	Weighted Respondent Demographics .....	37
4.2	Data Weighting .....	38
4.3	Survey Methodology Summary.....	39
4.4	Survey.....	39
4.5	Recruitment Letter.....	58

## 1 Budget Planning Survey Highlights

# 2026 Budget Planning Survey Highlights

Survey of **825** adult Cochrane residents contacted by phone and postcard from April 2<sup>nd</sup> to May 7<sup>th</sup>, 2025, and completed the survey. Results are weighted by age. Results below may not add up exactly due to rounding.



## 2 Detailed Project Description

### 2.1 Project Background

In early 2025, the Town of Cochrane contracted Advanis to conduct the 2026 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 2026 Town budget. In total, 825 randomly selected Town of Cochrane residents aged 16 and older completed the survey between April 2<sup>nd</sup> and May 7<sup>th</sup>, 2025. All but one respondent was 18 or older.

This report outlines the results of the 2026 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 previous iterations of the survey but updated in 2025 to meet any new needs the Town may have. Advanis and the Town worked together to update the survey questions as needed. 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 4.4).

#### 2.2.3 Survey Population and Data Collection

Advanis acquired a random set of landline telephone numbers and used Advanis' proprietary General Population Random Sample<sup>1</sup> wireless numbers for the Town of Cochrane. Potential participants were contacted by telephone and recruited to complete the online survey. A link to the online survey was provided either by email or text message.

Advanis also worked with the Town to design a letter to recruit households to complete the survey. The letter instructed residents to either manually text Advanis or scan a QR code (which would text Advanis) to receive a unique link to the online survey. The Town had the addressed letters printed and delivered

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<sup>1</sup> For more information, visit <https://www.advanis.net/general-population-random-sample-gprs>.

to every household in Cochrane. In total, 758 residents completed the survey through this recruiting approach. For comparison, 67 respondents were recruited by telephone this year. Specific details of the recruitment letter used can be found in the Appendix (section 4.5).

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

The Town remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2026 Budget Planning Survey in order to engage all Cochrane residents most effectively. As mentioned, the survey platform used in 2025 allowed for a mobile-optimized experience ensuring that those who chose to complete the survey on a smartphone or tablet could do so with ease. In total, 85% of surveys collected for this report were completed on a mobile device.

A pre-test of the survey was conducted on April 2, 2025. 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 8<sup>th</sup> and May 7<sup>th</sup>, 2025. In total, 825 residents completed the survey which implies a margin of error no greater than  $\pm 3.4\%$  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 2024 Municipal 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, 86% mentioned that they learned about the survey from the letter they received in the mail (which is significantly more than 50% in 2024). Other channels include 4% from social media, 3% from bold signs, 3% from the Town of Cochrane website, and 2% saw or heard an advertisement for the survey somewhere else. About one-in-twenty (5%) had not heard or seen any advertisements for this survey.

### 3 Study Findings

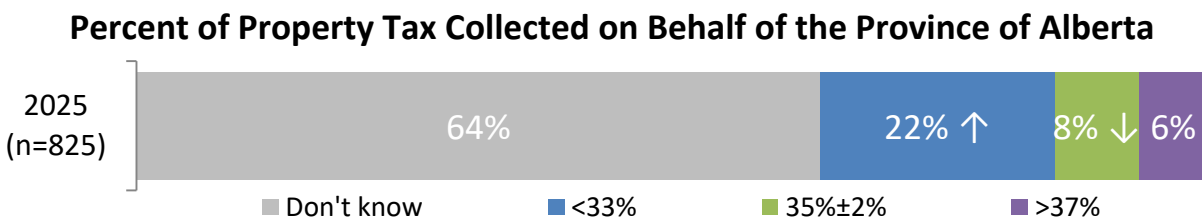
This section details the results of each specific topic in the survey. In this section, there are a few items to note:

- 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

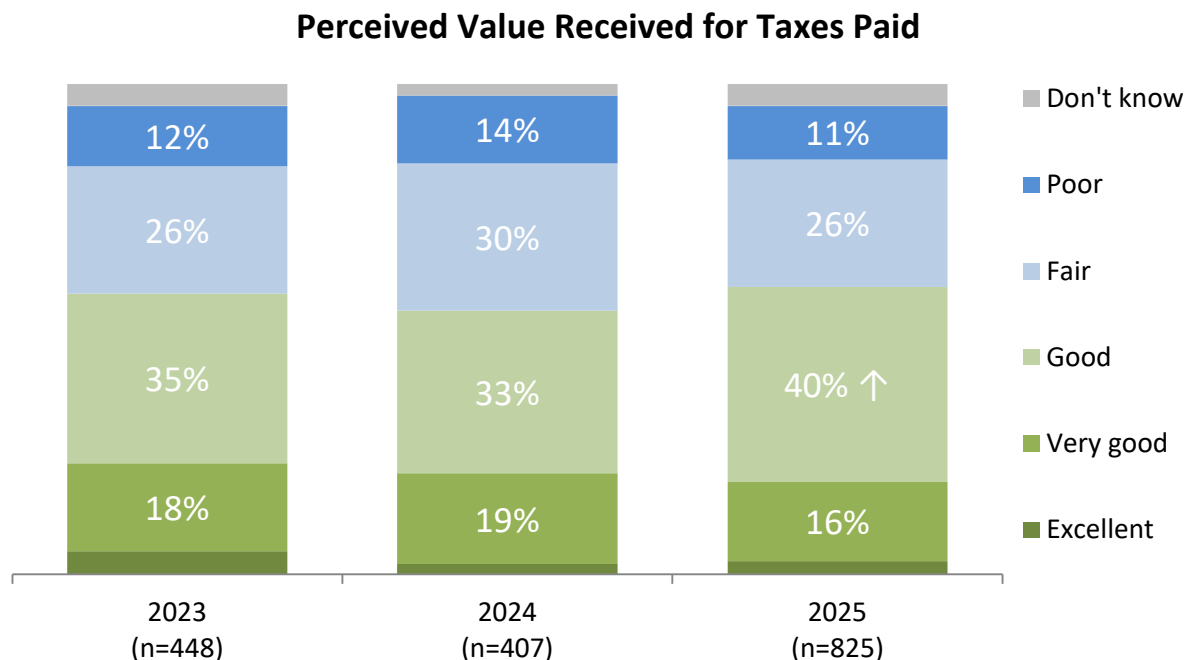
Respondents were informed that a portion of property tax is collected on behalf of the Province of Alberta and goes to pay for education. The percent of property tax that paid for education in 2024 was 35%.

When asked what percent of property tax goes to the province, three-fifths (64%) did not know. In total, 22% of respondents believed the percent for education was between 1% and 32%, 8% believed it was between 33% and 37%, and 6% thought it was 38% or more. In comparison to prior years, less respondents accurately (within  $\pm 2\%$ ) stated the actual amount of property tax collected on behalf of the Province of Alberta for education. This result may be because the actual amount of property tax has increased to 35% from 33% in prior years.



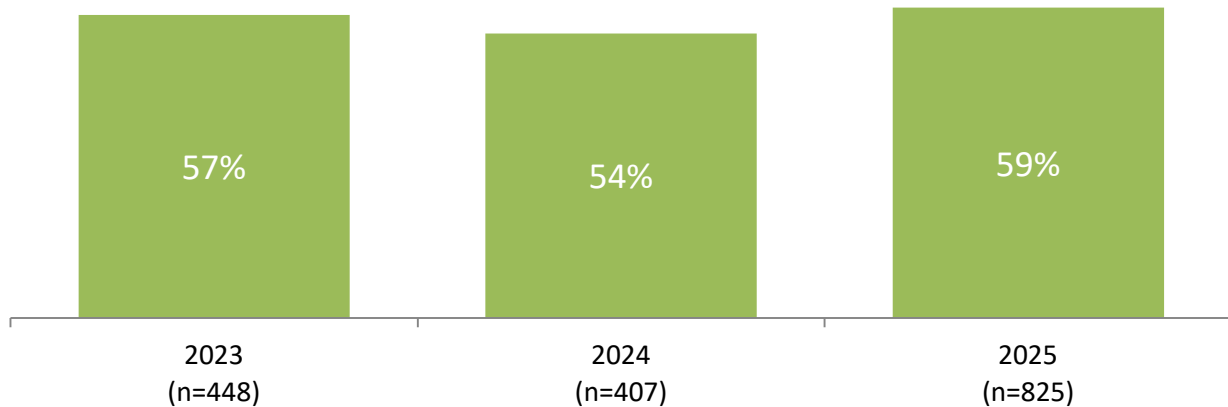
No subgroups that are significantly more likely to answer in the 33% to 37% range.

Respondents were then made aware that 35% 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 65% used to fund city services.







In 2025, 59% of respondents feel they received “good”, “very good”, or “excellent” value for their taxes which is similar to the results in prior years.

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



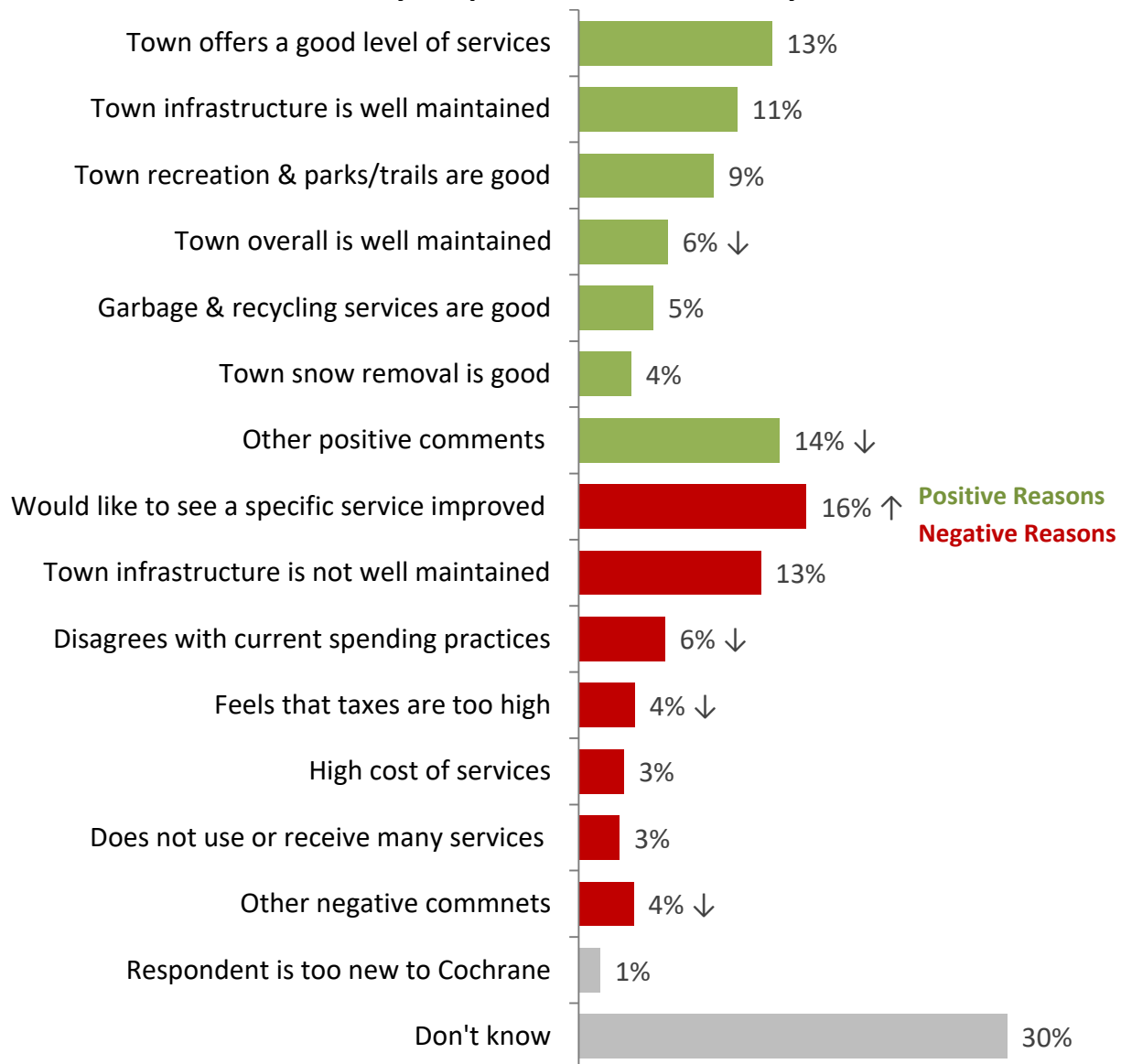
Subgroups that are significantly more likely to feel they receive “good”, “very good”, or “excellent” value include:

-  72%: Those who prefer to increase taxes;
-  66%: Those who oppose decreasing service levels to minimize tax increases;
-  66%: Those who are not employed; and
-  64%: Those with a household income greater than \$150k.



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 (13%), the Town infrastructure is well maintained (11%), and Town recreation & parks/trails are good (9%). While the Town overall being well maintained (6%) is still a top four reason, significantly less feel so compared to last year (10%). The most common **negative** reasons provided by respondents are that they would like to see a specific service improved (16%, up from 11% last year) and that town infrastructure is not well maintained (13%). While disagreeing with current spending practices (6%) and feeling that taxes are too high (4%) are still in the top four negative reasons, these reasons have been mentioned by fewer respondents than last year (13% and 7% respectively in 2024).

### Why Respondents Feel this Way

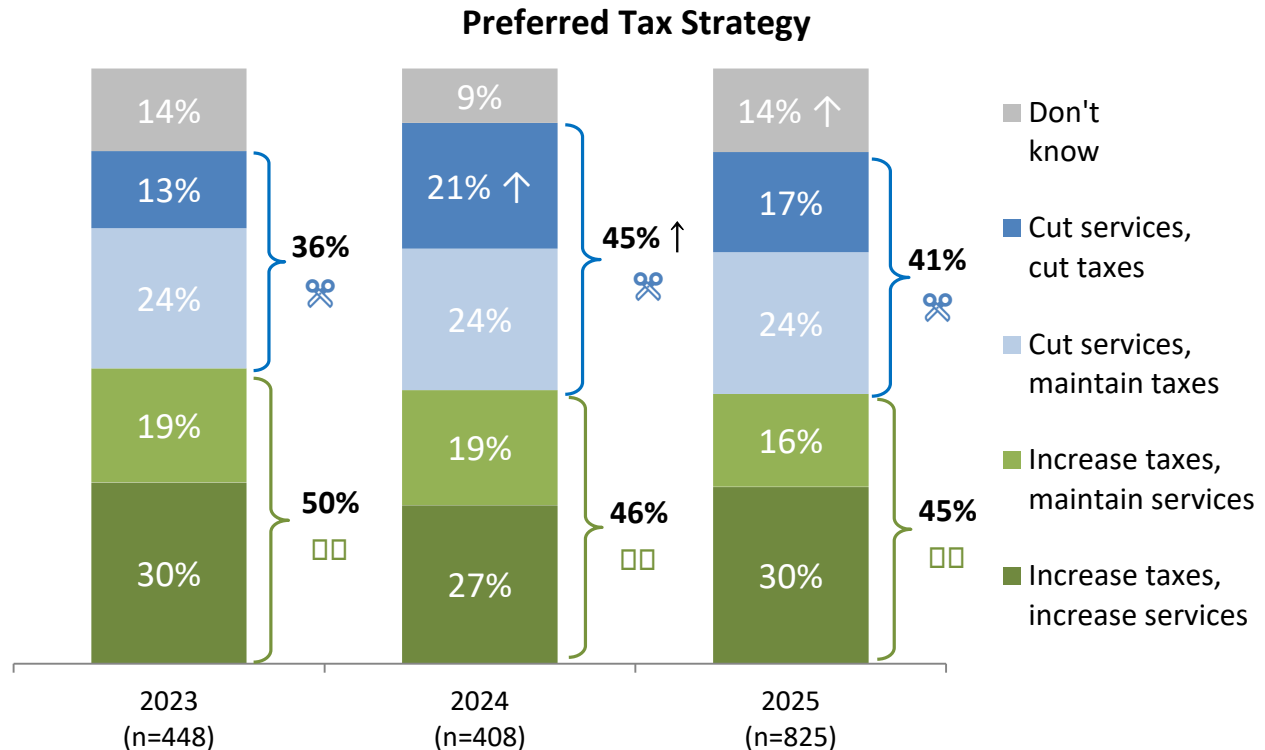


n=600. Values may sum to more than 100% as multiple mentions were allowed.



### 3.2 Overall Property Tax Preference

Next, respondents were shown four different tax strategies and asked for their preference. In total, 41% of respondents prefer cutting ✂ services to maintain or reduce taxes while and 45% prefer an increase to taxes ☐☐ to maintain or increase services. A further 14% could not decide on what tax strategy they preferred which is up compared to last year when only 9% answered that they don't know.

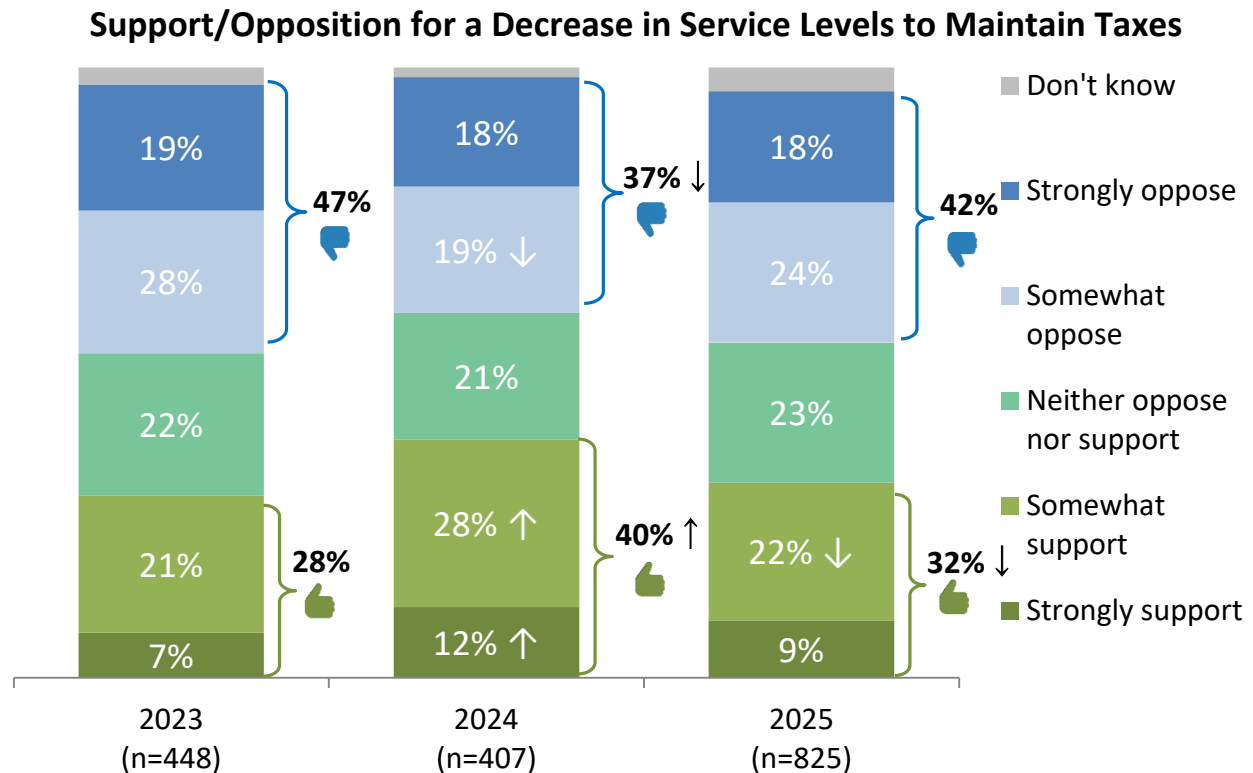


Values may not sum to 100% due to rounding.

Significant subgroup differences include those who:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<p>🗣️ 47%: Those who oppose decreasing service levels to minimize tax increases;</p> <p>💰 38%: Those who have a household income greater than \$150k; and</p> <p>😊 35%: Those who receive positive value from taxes.</p>	<p>🗣️ 23%: Those who oppose decreasing service levels to minimize tax increase;</p> <p>👴 23%: Those aged 65-years-old or greater;</p> <p>🎓 20%: Those who are not employed; and</p> <p>😊 20%: Those who receive positive value from taxes.</p>	<p>👍 39%: Those who support decreasing service levels to minimize tax increases;</p> <p>🏠 25%: Those who own their primary residence.</p>	<p>👍 34%: Those who support decreasing service levels to minimize tax increases;</p> <p>😞 28%: Those who receive negative value from taxes;</p> <p>👤 23%: Those aged 18 to 34-years-old; and</p> <p>💼 20%: Those who are employed.</p>

The survey then asked about their support for a decrease in services levels to minimize tax increases in 2026. Compared to last year, fewer respondents support a decrease in taxes, with only one-third (32%) stating they would somewhat or strongly support a decrease in service levels to maintain taxes (which is down from 40% in 2024). In contrast, two-fifths (42%) stated they would oppose a decrease. As with prior years, around one-fifth (23%) did not indicate a preference either way.



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

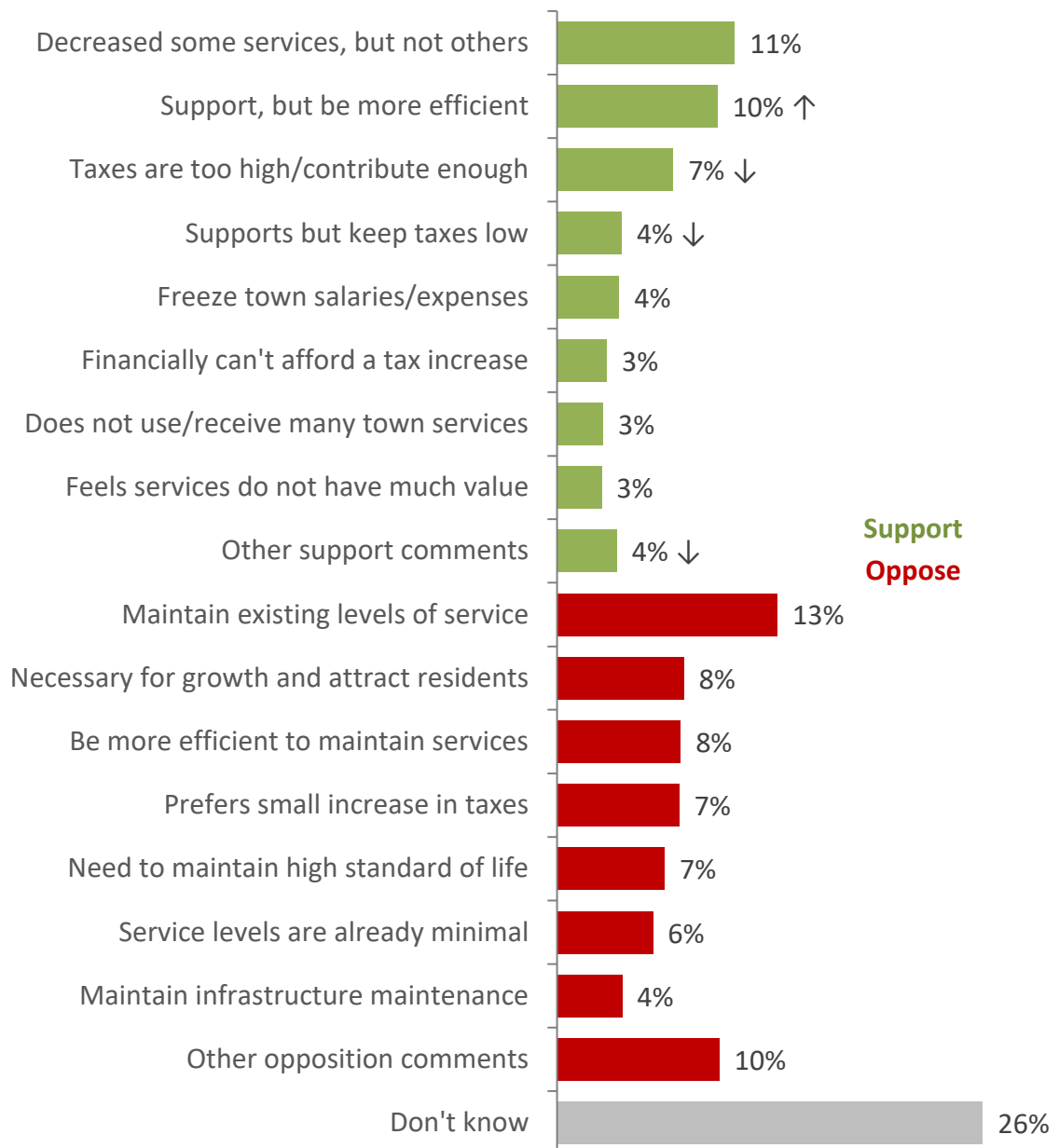
- ✂️ 57%: Those who prefer to cut taxes;
- 😞 41%: Those who receive negative value from taxes;
- 💼 34%: Those who are employed; and
- 🏠 32%: Those that own their primary residence.

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

- 📈 64%: Those who prefer to increase taxes; and
- 😊 47%: Those who receive positive value from taxes.

Respondents were asked why they support or oppose decreasing services levels to minimize tax increases. The top reasons among respondents who **support** decreasing service levels to minimize tax increases are that specific services could be decreased without decreasing all (11%), existing services could be maintained without raising taxes through increased efficiency (10%, up from 5% in 2024), and that taxes are too high (7%, down from 14% in 2024). The top reasons among respondents who **oppose** decreasing service levels to minimize tax increases are that they insist on maintaining existing levels of service (13%), good services attract as well as retain residents which is good for the economy and growth (8%), and that existing services could be maintained without raising taxes through increased efficiency (8%).

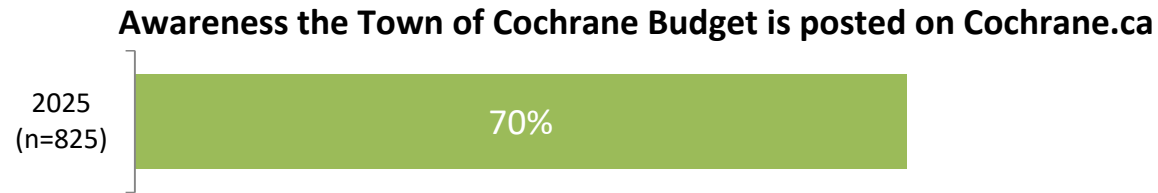
### Reasons for Support/Opposition in Decreasing Service Levels to Minimize Taxes




n=608. 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, 69% said they are aware.



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

 73%: 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:

- “Post the link online or on the Cochrane Now app.”
- “Email notifications to my inbox. I would read items if I received a notification about them.”
- “Have it posted on our tax receipts.”
- “Advertise it on Cochrane Utilities bill that gets sent to all residents.”
- “Bill boards on major roads into and out of town.”
- “Local radio and newspaper.”
- “Put it on social media.”
- “Is it clearly stated on the Town’s Home Page? How about a “Did You Know” column on the web page, local paper etc.”.

### 3.4 Adjustments to Variable Spending

The Town of Cochrane budget includes two spending categories:

- Non-discretionary spending (40%) 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 (60%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed Town of Cochrane 2026 variable budget is split between the following services:

#### **Town of Cochrane 2026 Discretionary Budget (60%)**

##### *Proposed Spending by Service*

**16% Fire Services**

**11% RCMP**

**10% Roads**

**8% Partner Organizations**

**7% Parks & Open Spaces**




**3% Transit**

**2% Municipal Enforcement**




**2% Family & Community Support Services**

**1% Business Development**

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:

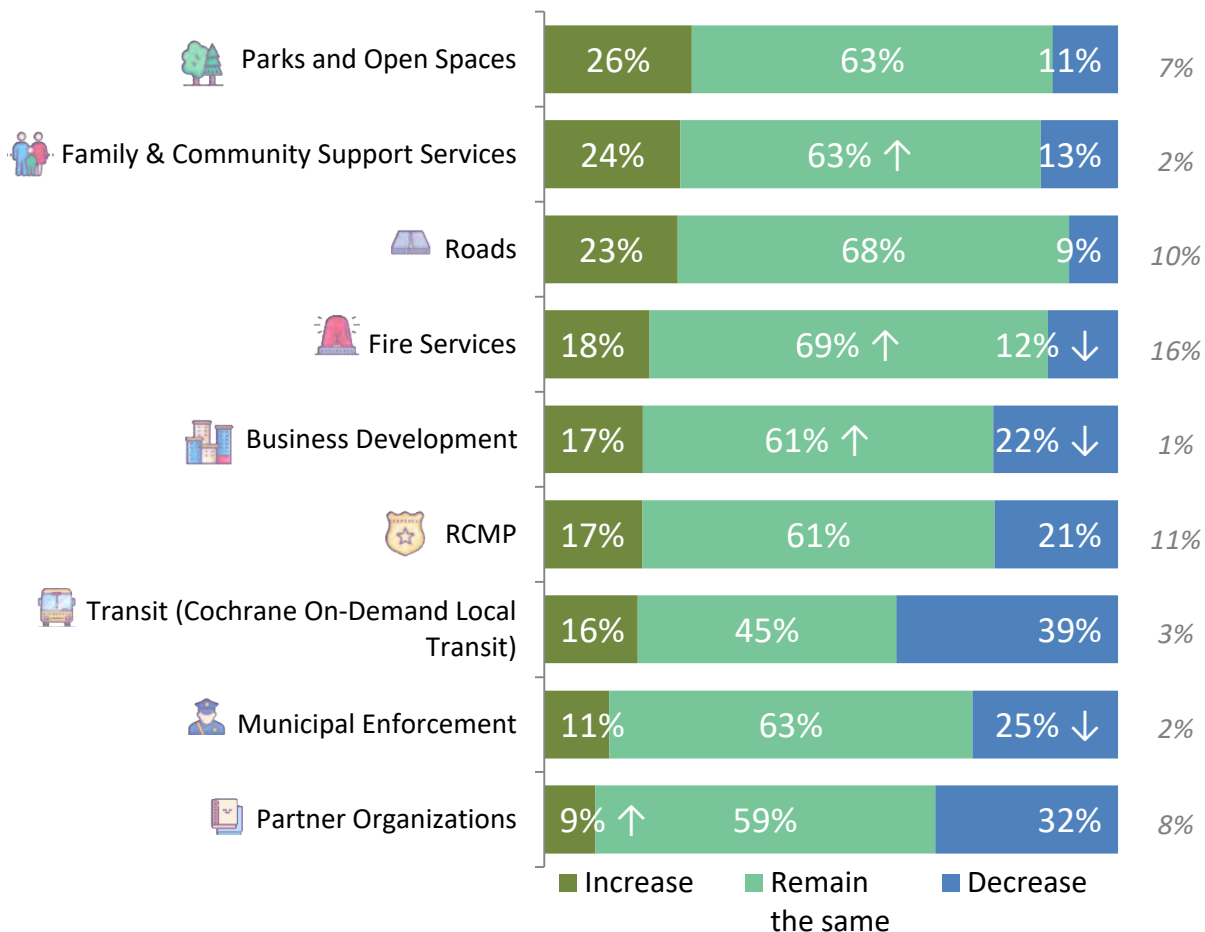
-  26%: Parks and Open Spaces;
-  24%: Family and Community Support Services; and
-  23%: Roads.

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

-  39%: Transit (Cochrane On-Demand Local Transit);
-  32%: Partner Organizations; and
-  25%: Municipal Enforcement.

### Comparison of Preferred Budget Adjustments for all Services

*Proposed %  
of budget*



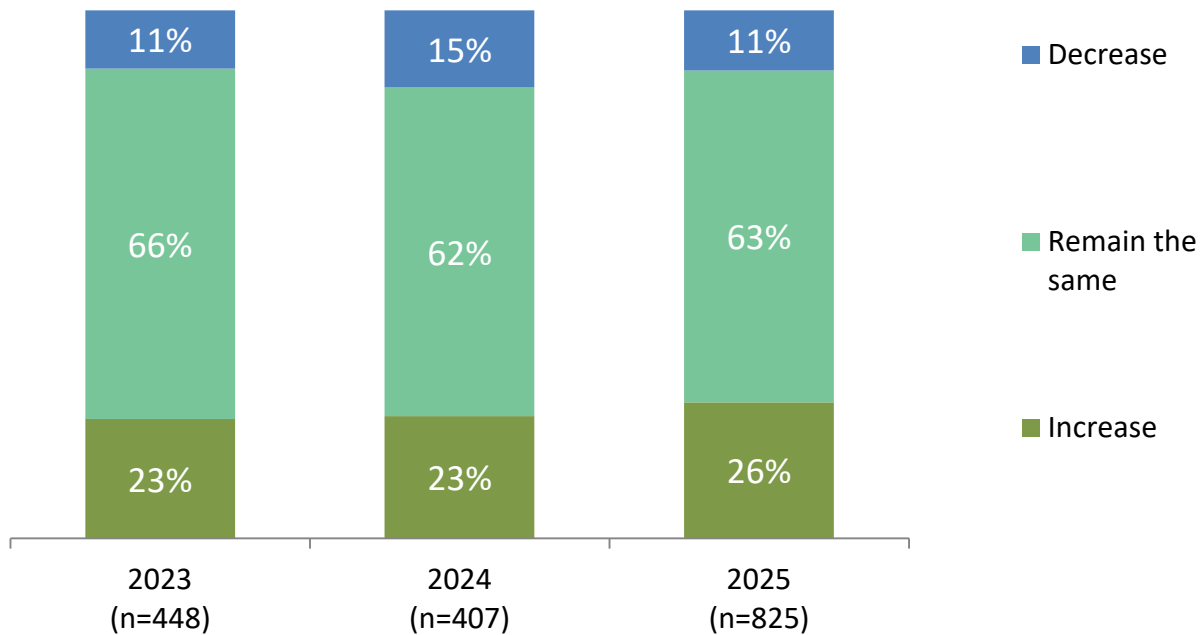
n=825. Values may not sum to 100% due to rounding.

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

### 3.4.1 Parks and Open Spaces (Proposed 7%)





The percentage of respondents who feel that funding for *Parks and Open Spaces* should increase was 26%. In contrast, 11% who would like funding to decrease while 63% 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:

-  38%: Those who prefer to increase taxes;
-  34%: Those who oppose a decrease in service levels to minimize tax increases;
-  32%: Those with children in their household; and
-  32%: Those with a household income greater than \$150k.

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

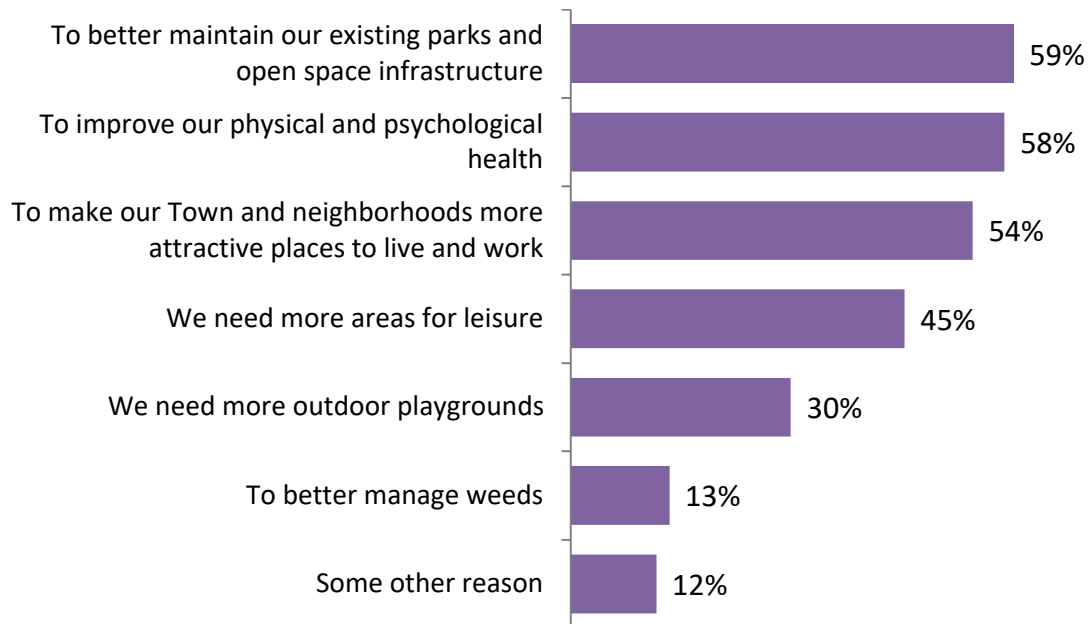
-  72%: Those aged 65-years-old or greater; and
-  68%: Those without children in their household.

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

-  20%: Those who support a decrease in service levels to minimize tax increases;
-  19%: Those who prefer to cut taxes; and
-  16%: Those who receive negative value from taxes.

Those respondents who would **increase** spending on *Parks and Open Spaces* primarily wish to better maintain existing parks and open space (59%), to improve physical and psychological health (58%), and to make the Town and neighbourhoods more attractive places to live and work (54%). These results are similar to last year.

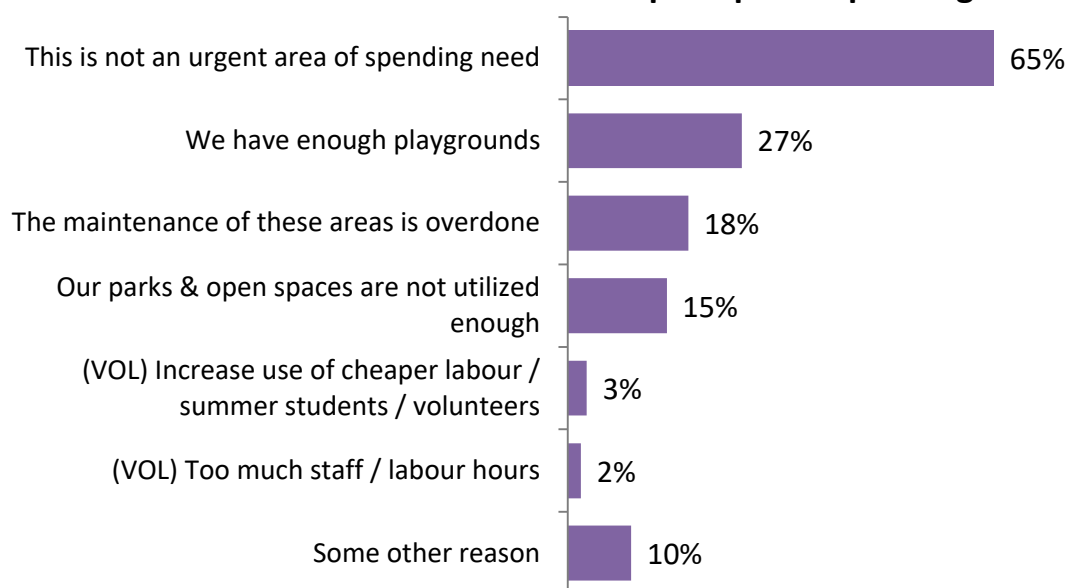
### Reasons to Increase Parks and Open Spaces Spending



n=212. 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 (65%). In addition, 27% feel the town has enough playgrounds, again these results are similar to last year's.

### Reasons to Decrease Parks and Open Spaces Spending



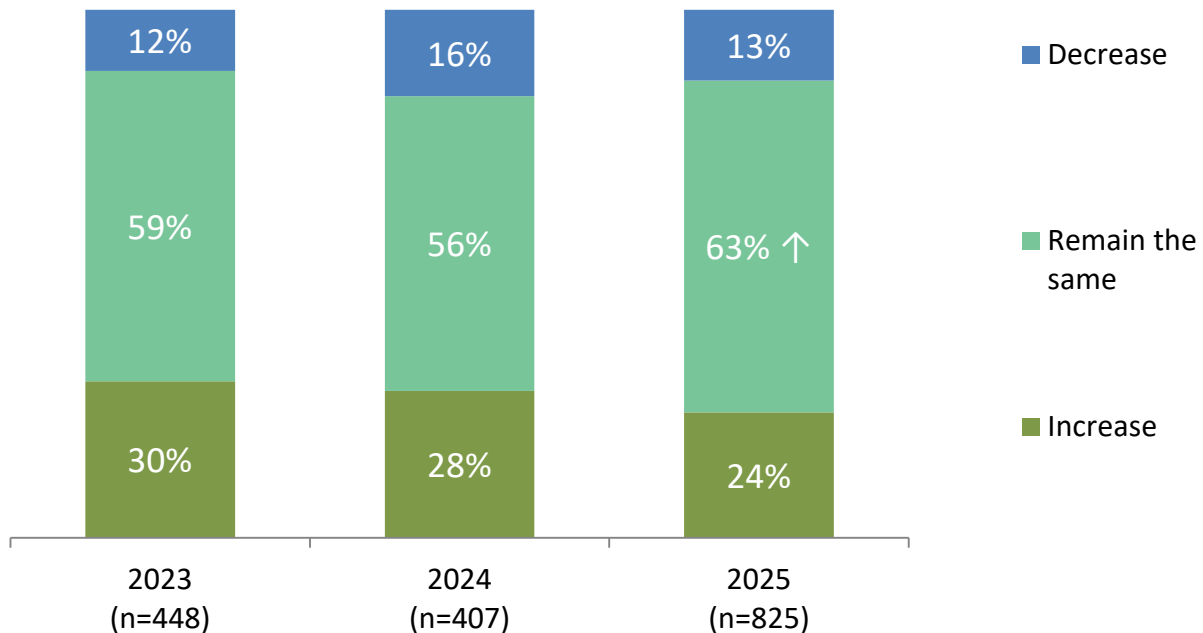
n=97. Values may sum to more than 100% as multiple mentions were allowed.



### 3.4.2 Family & Community Support (Proposed 2%)






Nearly two-thirds (63%) of respondents prefer to see *Family and Community Support Services* funding remain the same which is an increase compared to just over half (56%) in 2024. In contrast, about one-quarter (24%) would like funding to be increased, while 13% would prefer to see funding decrease.

**Budget Adjustment for Family & Community Support** (Proposed 2%)







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:

-  41%: Those who rent their primary residence;
-  36%: Those who prefer to increase taxes;
-  36%: Those who oppose a decrease in service levels to minimize tax increases;
-  28%: Those without children in their household; and
-  27%: Those who receive positive value from taxes.

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

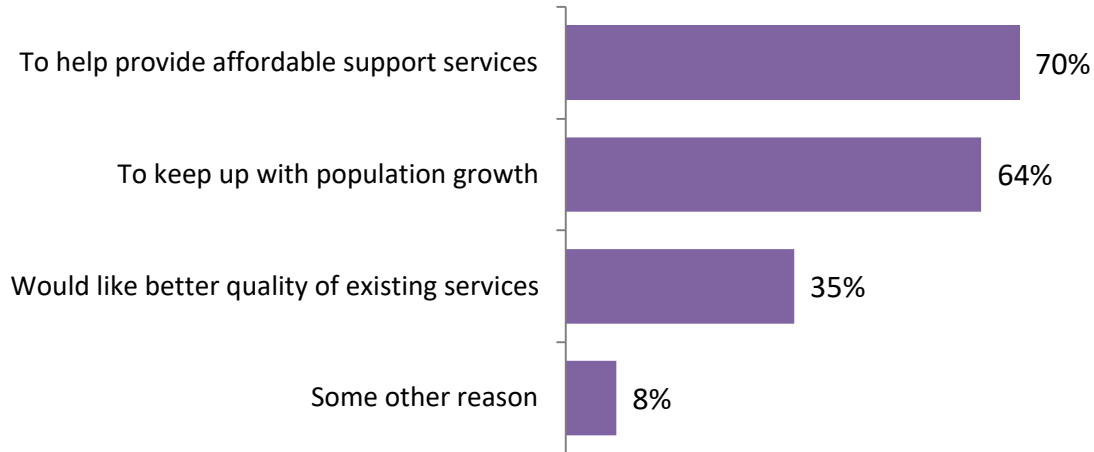
-  73%: Those aged 65-years-old or greater;
-  70%: Those who would neither support nor oppose a decrease in service levels;
-  66%: Those without children in their household; and
-  65%: Those who own their primary residence.

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

-  22%: Those who prefer to cut taxes;
-  21%: Those who support a decrease in service levels to minimize tax increases; and
-  20%: Those who receive negative value from taxes.

Most of the respondents who would **increase** spending on *Family and Community Support Services* felt it helps provide affordable support services (70%) and that funding should keep up with population growth (64%). These results are similar to last year's results.

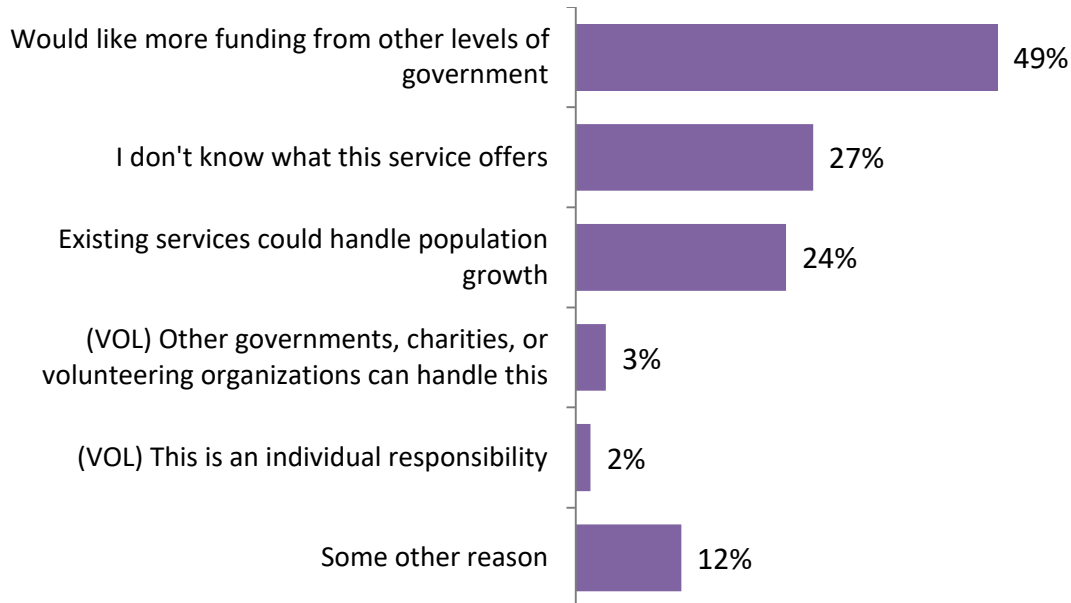
### Reasons to Increase Family & Community Support Spending



n=197. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (49%) 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, around one-quarter of respondents don't know what this service offers (27%) and/or feel existing services already in place could handle population growth (24%). These results are consistent with last year's results.

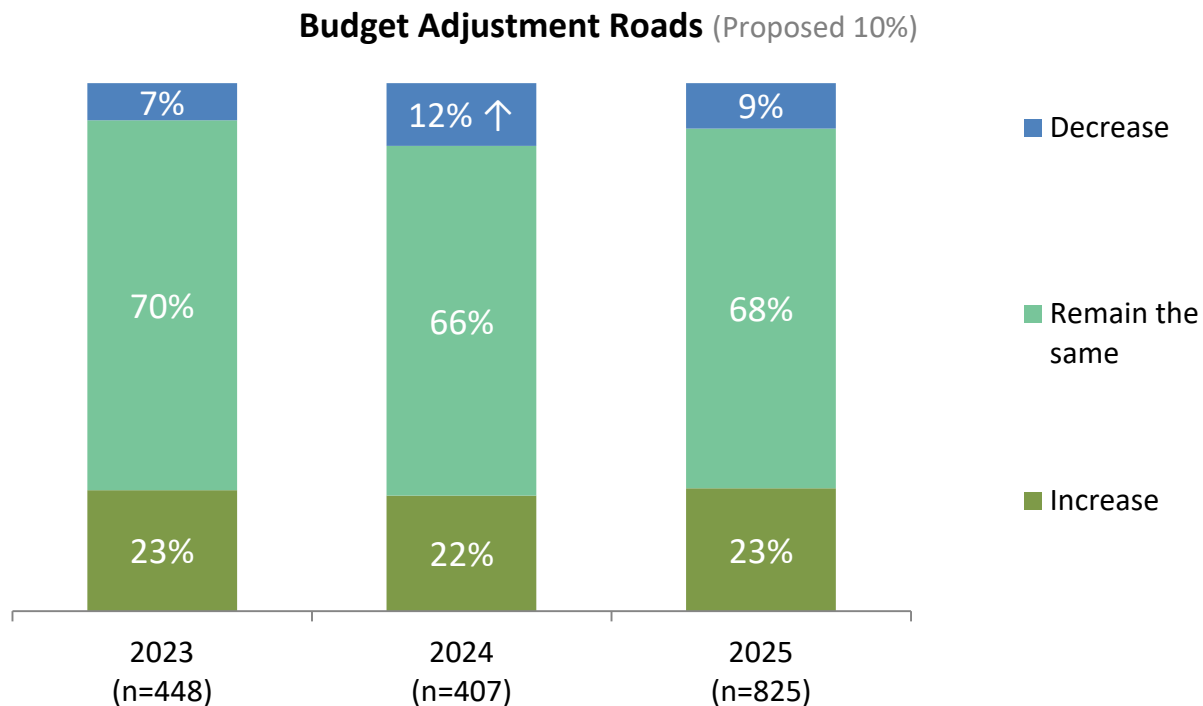
### Reasons to Decrease Family & Community Support Spending



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





### 3.4.3 Roads (Proposed 10%)

Similar to results found last year, two-thirds (68%) of respondents indicated that they would keep road budgeting the same while almost one-quarter (23%) would like the budget increased, and 9% 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:

-  35%: Those who prefer to increase taxes;
-  31%: Those who oppose a decrease in service levels to minimize tax increases;
-  28%: Those who have a household income greater than \$150k; and
-  26%: Those who receive positive value from taxes.

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

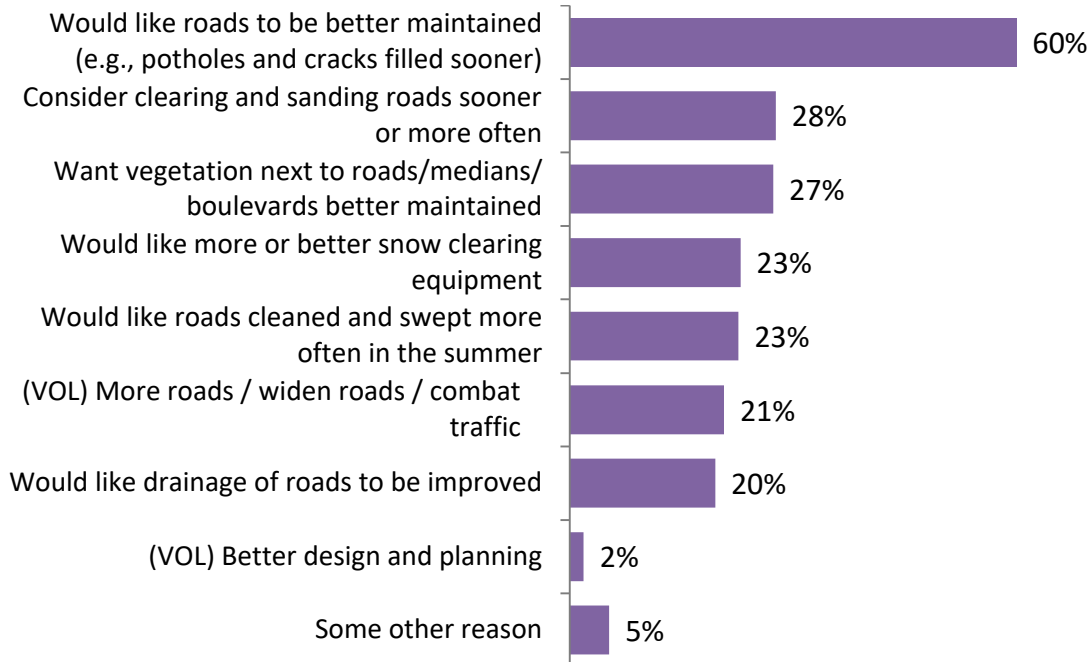
-  70%: Those who would neither support nor oppose a decrease in service levels.

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

-  17%: Those who support a decrease in service levels to minimize tax increases;
-  15%: Those who prefer to cut taxes; and
-  15%: Those who receive negative value from taxes.

When it comes to *Roads*, those who suggest an **increase** in funding did so primarily because they would like to see roads better maintained (60%). Other top mentions include that they would like the town to consider clearing and sanding roads sooner or more often (28%), and they would like vegetation next to roads, on medians, and on boulevards better maintained (27%). The results are in line with last year's findings.

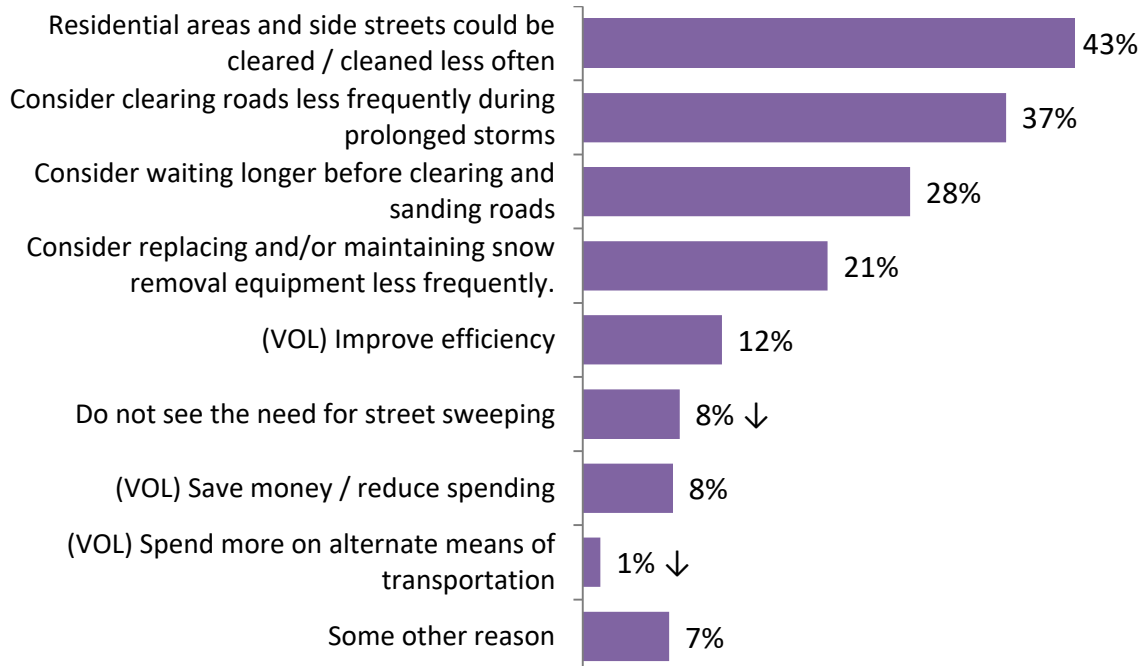
### Reasons to Increase Roads Spending



n=188. 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 (43%), consider clearing roads less frequently during prolonged storms (37%), and to consider waiting longer before clearing & sanding roads (28%). These results are also similar to last year's results.

### Reasons to Decrease Roads Spending

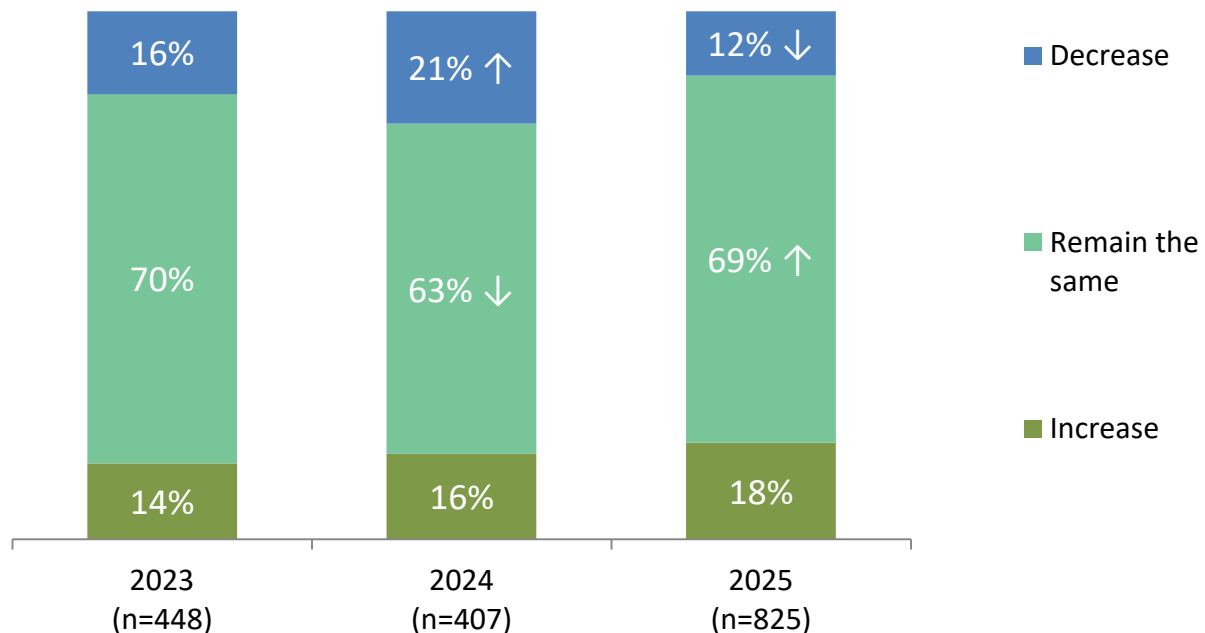


n=70. Values may sum to more than 100% as multiple mentions were allowed.

### 3.4.4 Fire Services (Proposed 16%)





With regards to the budget for *Fire Services*, including fire response, as well as community prevention, inspection services, and emergency preparedness, 69% (up from 63% in 2024) of respondents would like the budget to remain the same. Additionally, fewer respondents would like to see a decrease (12%, down from 21%) in the budget compared to an increase (18%, down from 16%) in the budget.

**Budget Adjustment for Fire Services** (Proposed 16%)







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:

-  25%: Those who prefer to increase taxes;
-  25%: Those who oppose a decrease in service levels to minimize tax increases;
-  24%: Those aged 65-years-old or greater; and
-  21%: Those who receive positive value from taxes.

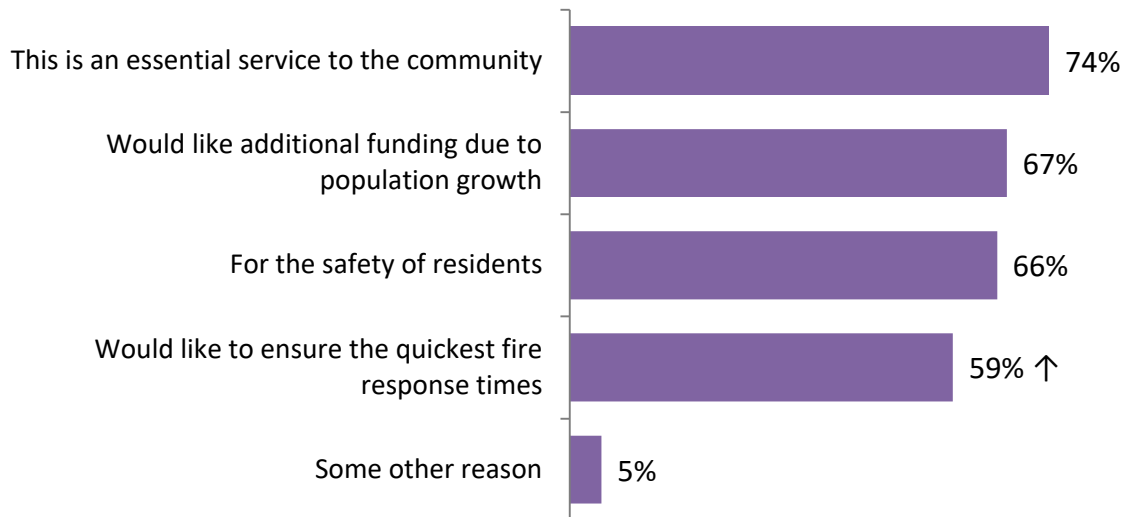
There are no subgroups significantly more likely to want funding to **remain the same**.

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

-  19%: Those who support a decrease in service levels to minimize tax increases;
-  19%: Those who prefer to cut taxes;
-  19%: Those who receive negative value from taxes; and
-  16%: Those with children in their household.

Respondents who suggested an **increase** to spending on *Fire Services* most often explained that it is needed as an essential service to the community (74%), to handle population growth (67%), and for the safety of residents (66%). Compared to 2024, significantly more respondents (59%) would like to ensure the quickest fire response times (up from 40% in 2024).

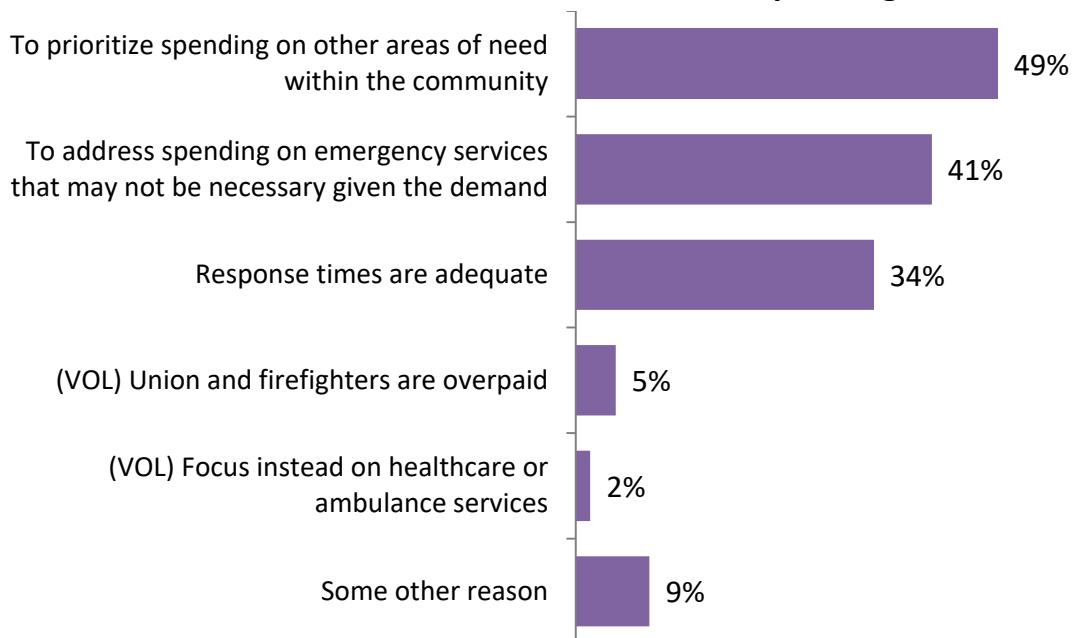
### Reasons to Increase Fire Services Spending



n=152. 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 (49%). In addition, approximately two-in-five (41%) believe spending may not be needed given the demand and one-third believe response times are adequate (34%). These results align with results obtained last year.

### Reasons to Decrease Fire Services Spending

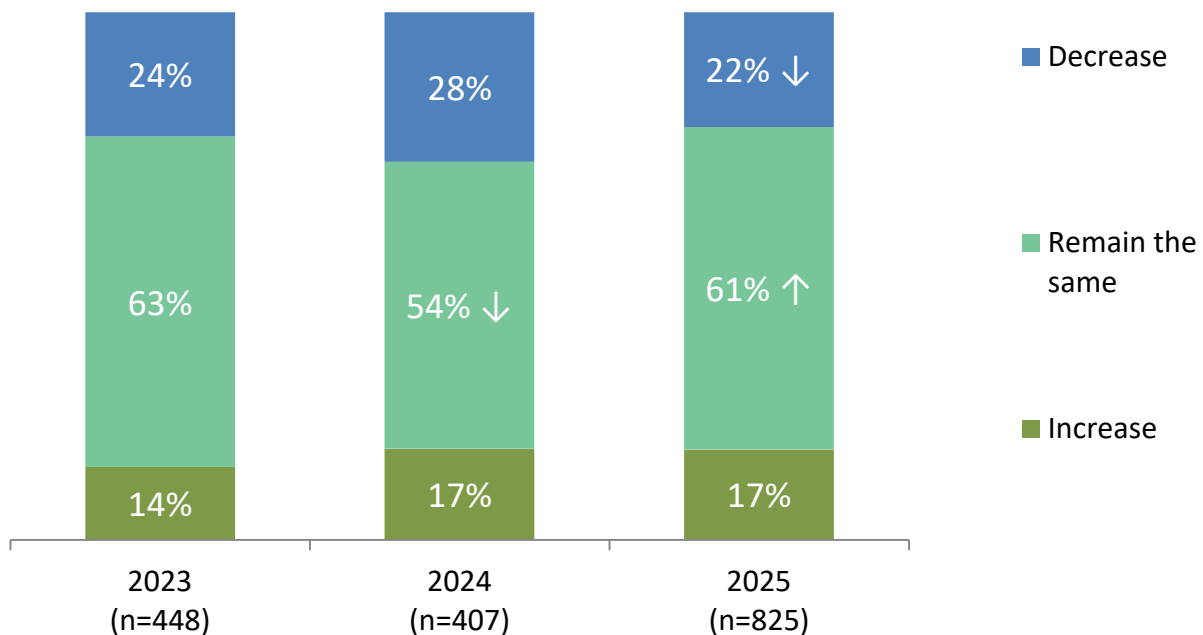


n=101. Values may sum to more than 100% as multiple mentions were allowed.

### 3.4.5 Business Development (Proposed 1%)





Compared to last year, more respondents suggest that spending should remain the same (61%, up from 54%) while fewer suggest decreasing the budget (22%, down from 28%). In contrast, 17% would like the budget to increase, which is the same result as last year.

**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:

-  27%: Those who prefer to increase taxes;
-  24%: Those aged 18 to 34-years-old;
-  23%: Those who oppose a decrease in service levels to minimize tax increases; and
-  20%: Those who receive positive value from taxes.

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

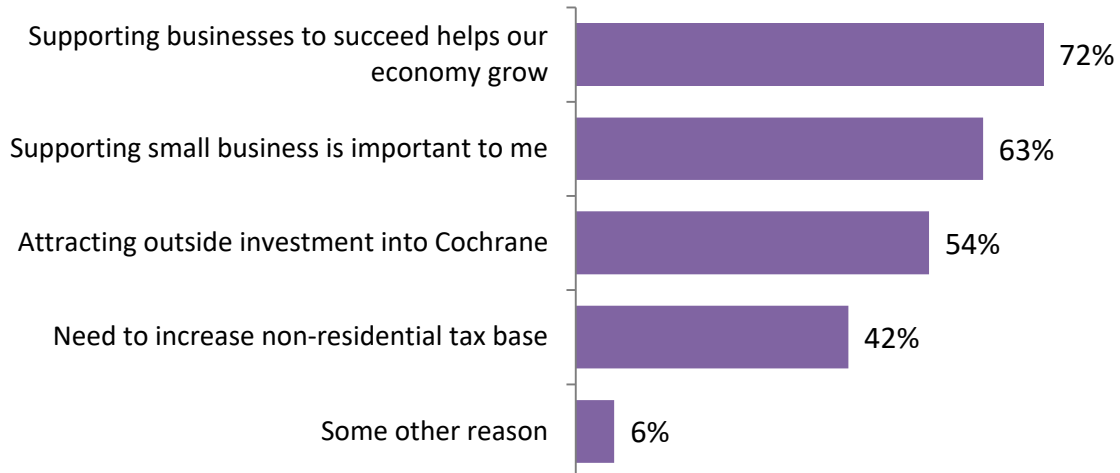
-  68%: Those aged 65-years-old or greater;

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

-  33%: Those who prefer to cut taxes; and
-  31%: Those who support a decrease in service levels to minimize tax increases;
-  29%: Those who receive negative value from taxes; and
-  22%: Those who own their primary residence.

The most mentioned reasons provided by respondents who suggest **increasing** spending on *Business Development* are that supporting businesses helps the economy grow (72%), that supporting small business is important to them (63%), and it attracts outside investment into Cochrane (54%). These results are consistent with results obtained last year.

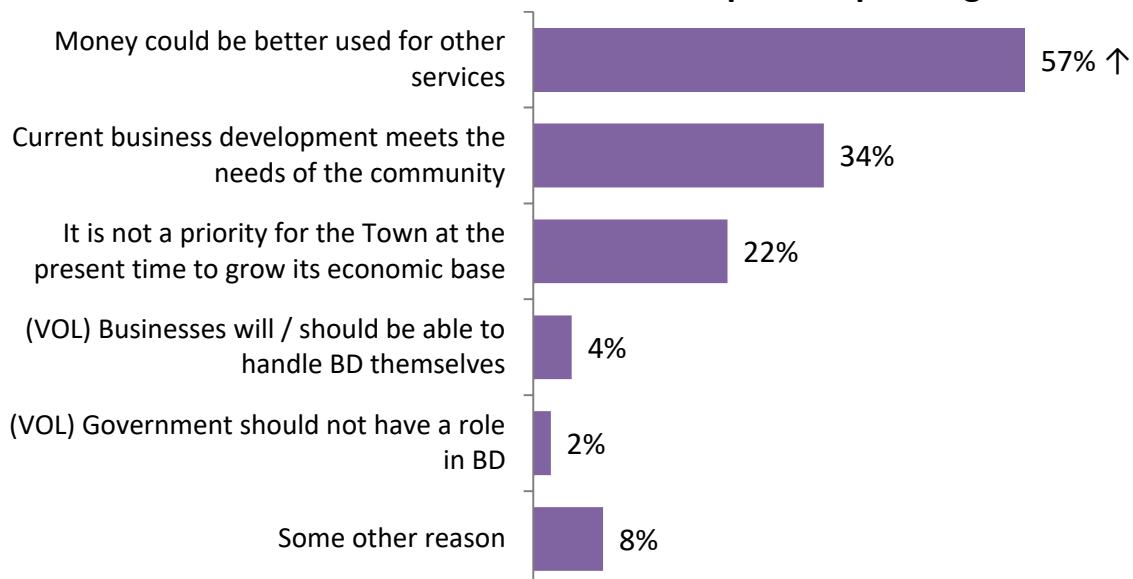
### Reasons to Increase Business Development Spending



n=138. Values may sum to more than 100% as multiple mentions were allowed.

Top reasons respondents would **decrease** spending on *Business Development* are that they feel that money could be better used for other services (57%, up from 42% in 2024), current business development meets the needs of the community (34%), and because it is not a priority at present (22%).

### Reasons to Decrease Business Development Spending

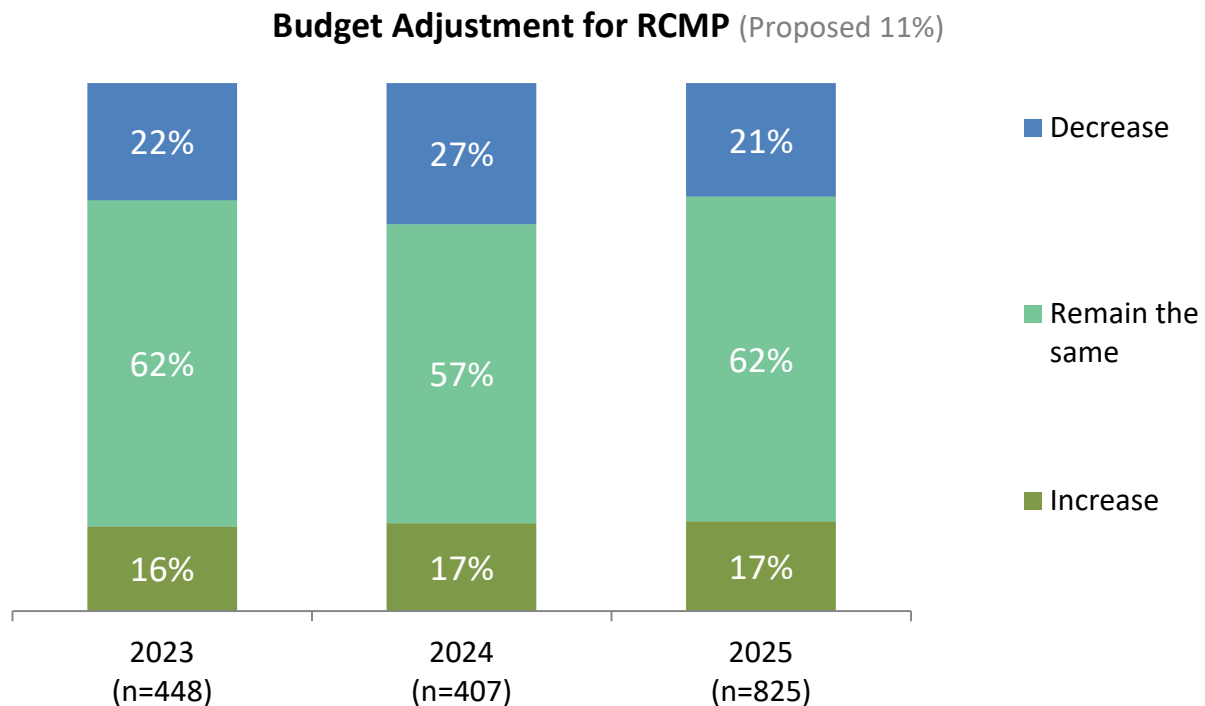


n=178. Values may sum to more than 100% as multiple mentions were allowed.







### 3.4.6 RCMP (Proposed 11%)

In total, 21% of respondents feel that the budget for *RCMP* should decrease, compared to only 17% who feel that the budget should increase. The remaining 62% 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 include:

-  29%: Those aged 65-years-old or greater;
-  24%: Those who prefer to increase taxes;
-  25%: Those who are not employed; and
-  22%: 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:

-  72%: Those aged 55 to 64-years-old;
-  65%: Those who receive positive value from taxes; and
-  62%: Those who own their primary residence.

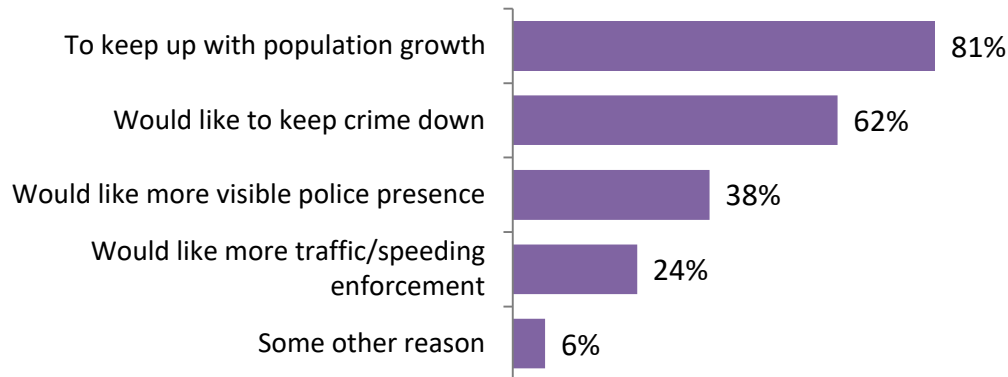
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  38%: Those who rent their primary residence;
-  35%: Those aged 18 to 34-years-old;
-  30%: Those who prefer to cut taxes;
-  29%: Those who receive negative value from taxes;
-  27%: Those who support a decrease in service levels to minimize tax increases;

- 💰 27%: Those with a household income greater than \$150k;
- 👨👩👧👦 26%: Those with children in their household; and
- 💼 25%: Those who are employed.

Among respondents who suggest an **increase** in the *RCMP* budget, the most common reasons include wanting to keep up with population growth (81%) and to keep crime down (62%). Additionally, about two out of five (38%) would like police to be more visible in the community. These trends remain stable year over year.

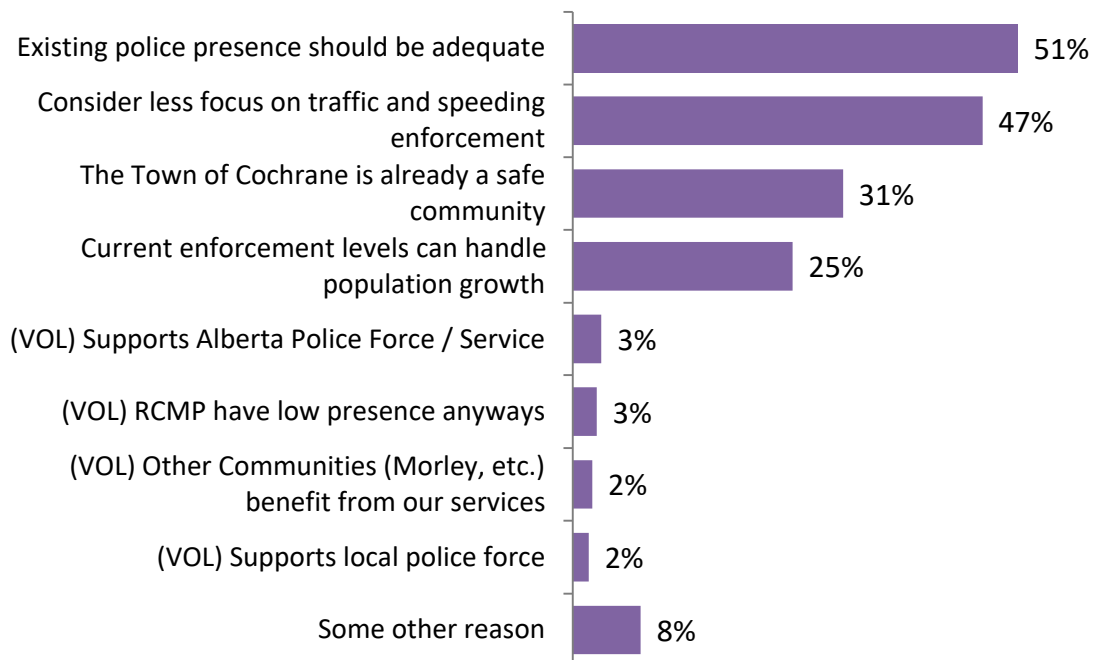
### Reasons to Increase RCMP Spending



n=142. Values may sum to more than 100% as multiple mentions were allowed.

Among respondents who would like a **decrease** in funding for *RCMP*, about half (51%) mentioned existing police presence should be adequate or suggest considering less focus on traffic and speeding enforcement (47%). These were also the most common reasons found last year.

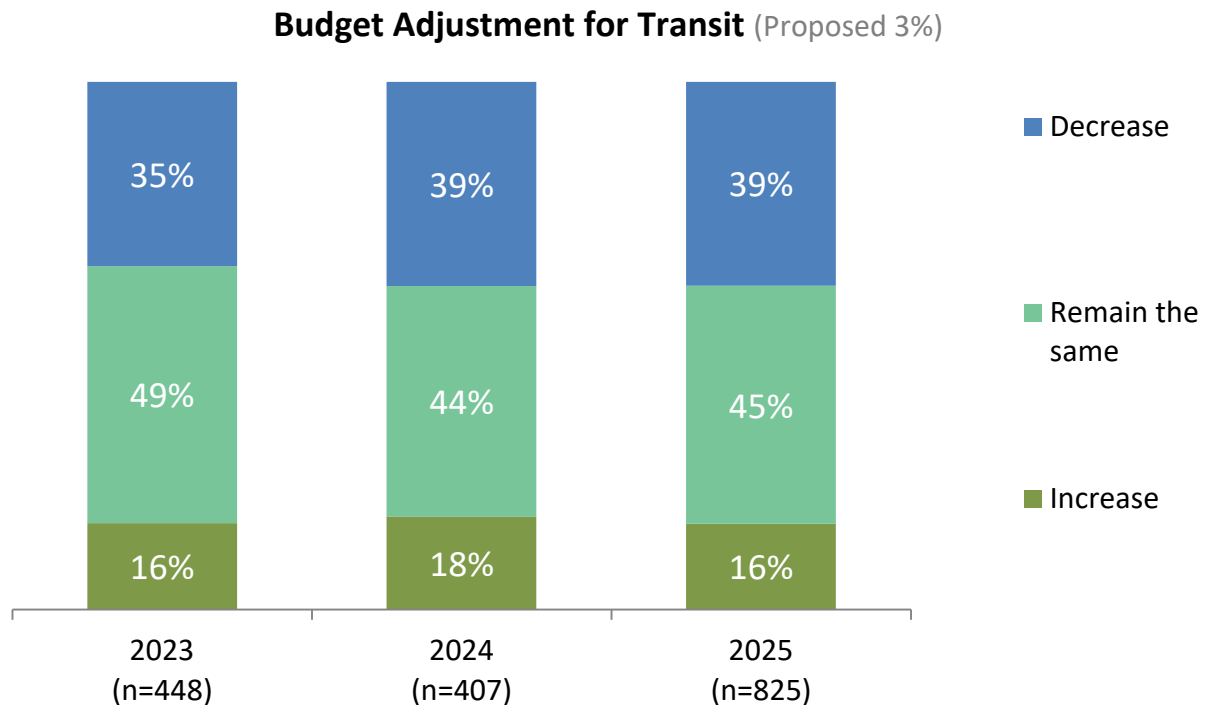
### Reasons to Decrease RCMP Spending



n=174. Values may sum to more than 100% as multiple mentions were allowed.



### 3.4.7 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, slightly more respondents would like to see spending remain the same (45%) while only 16% would like spending to increase. These results are similar to those found 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** in funding include:

-  27%: Those who prefer to increase taxes; and
-  26%: 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:

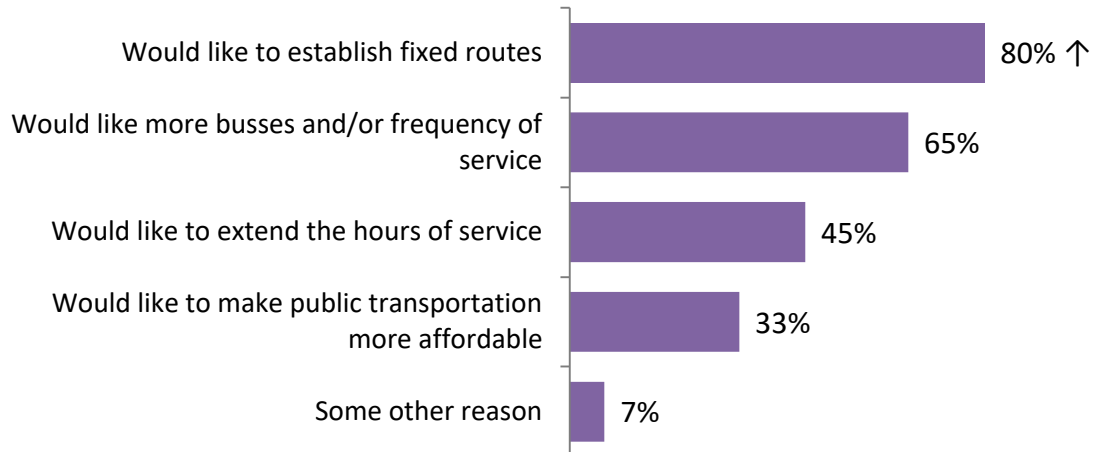
-  58%: Those age 65 or older;
-  56%: Those with a household income between \$60K and \$100K;
-  55%: Those who would neither support nor oppose a decrease in service levels;
-  52%: Those who receive positive value from taxes; and
-  50%: Those who prefer to increase taxes.

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

-  58%: Those who prefer to cut taxes;
-  57%: Those who support a decrease in service levels to minimize tax increases;
-  51%: Those who receive negative value from taxes; and
-  42%: Those who are employed.

Around four-in-five (80%, up from 61% in 2024) of residents who would **increase** spending on *Transit* said they would like to establish fixed routes. Additional top reasons are that respondents would like to see more buses, and/or more frequent service (65%) and would like to extend hours of service (45%).

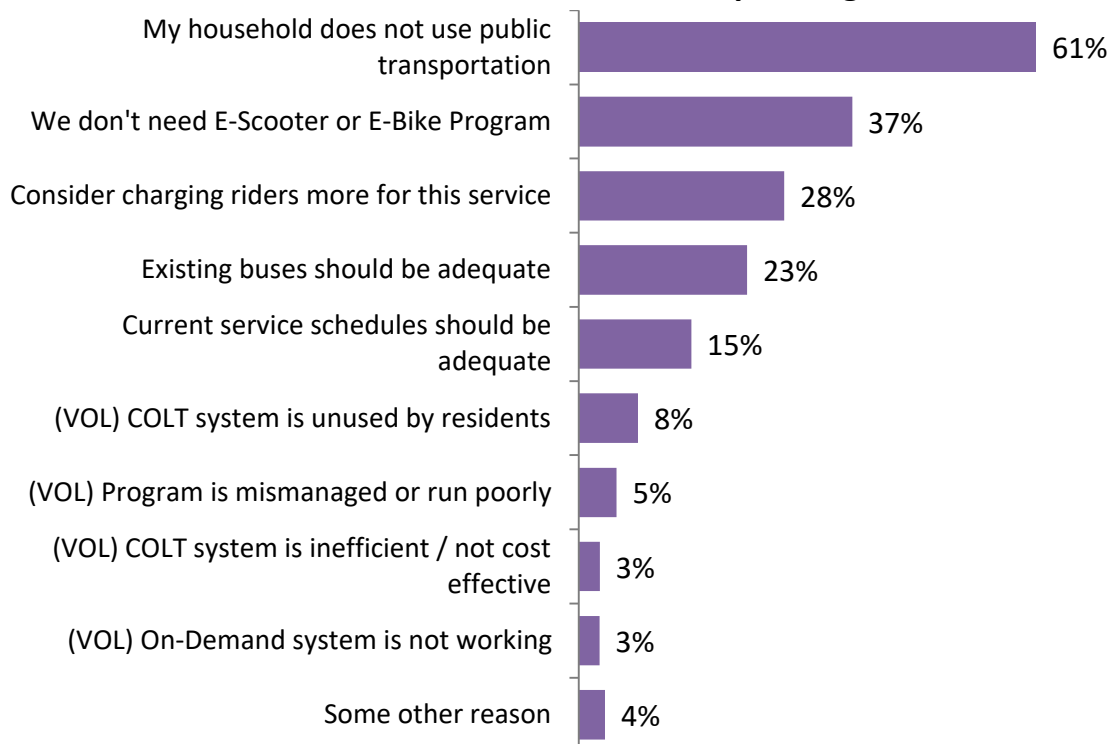
### Reasons to Increase Transit Spending



n=133. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of Transit (61%) 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 (37%) and that riders should be charged more for service (28%). Results in 2025 mirror results found in 2024.

### Reasons to Decrease Transit Spending

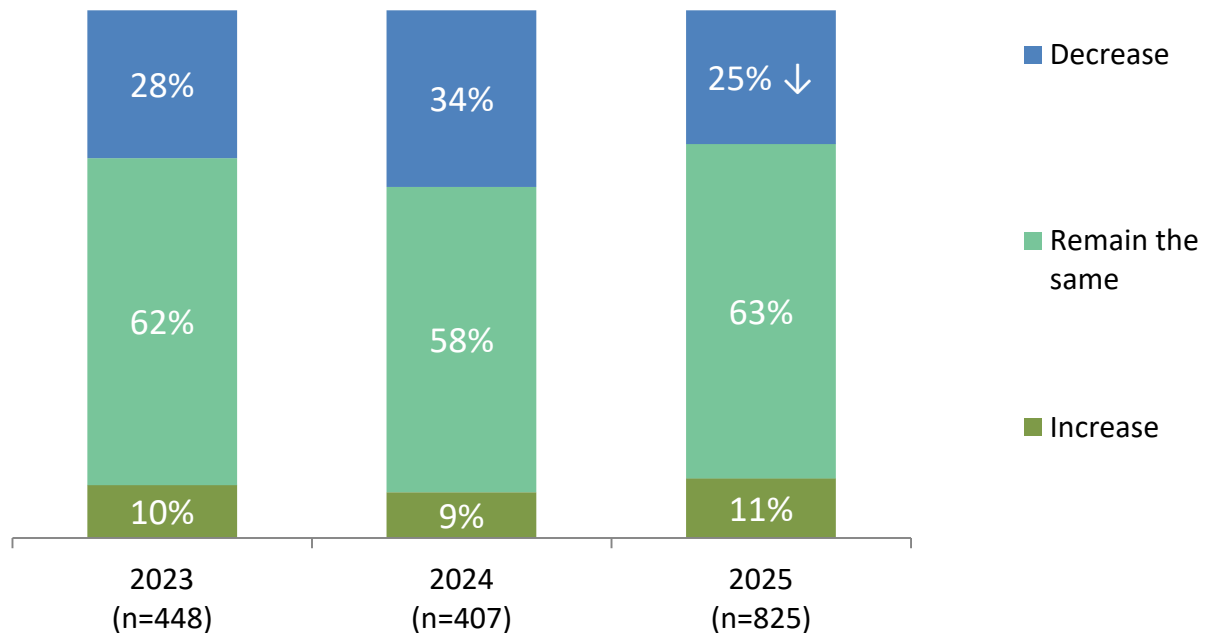


n=318. Values may sum to more than 100% as multiple mentions were allowed.

### 3.4.8 Municipal Enforcement Services (Proposed 2%)





One-quarter (25%, down from 34% in 2024) of respondents would like funding to decrease for *Municipal Enforcement Services*. However, fewer respondents prefer that funding increases (11%) while the majority (63%) prefer that funding remains the same.

#### Budget Adjustment for Municipal Enforcement Services (Proposed 2%)






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:

-  18%: Those aged 65-years-old or greater;
-  16%: Those who prefer to increase taxes;
-  16%: Those who oppose a decrease in service levels to minimize tax increases; and
-  13%: Those without children in their household.

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

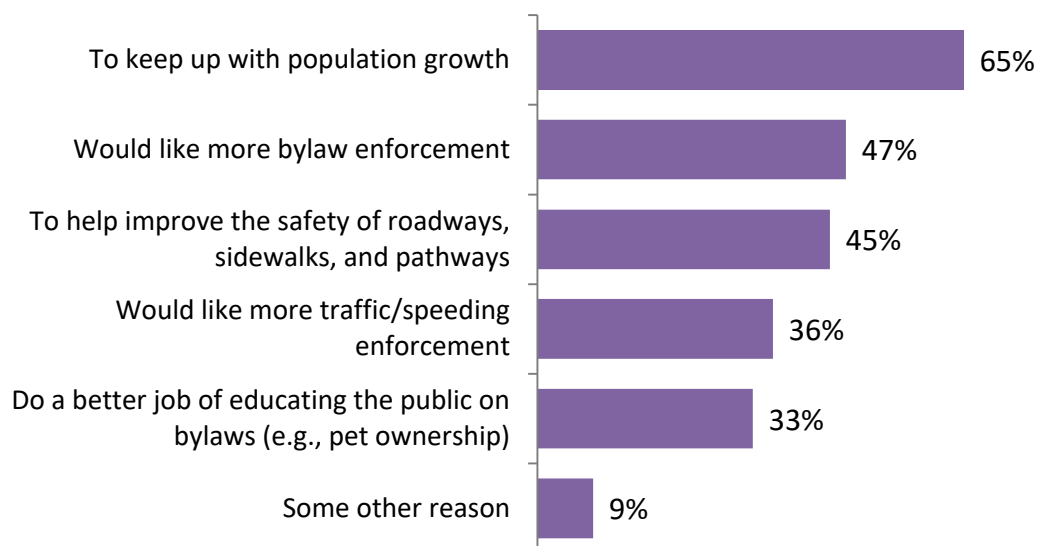
-  71%: Those aged 65-years-old or greater;
-  69%: Those who are not employed.
-  67%: Those who receive positive value from taxes.

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

-  37%: Those who support a decrease in service levels to minimize tax increases;
-  34%: Those who prefer to cut taxes;
-  32%: Those aged 18 to 34-years-old;
-  32%: Those with children in their household;
-  31%: Those who receive negative value from taxes; and
-  30%: Those who are employed.

Respondents who suggest an **increase** in spending on *Municipal Enforcement Services* most often cited they would like to keep up with population growth (65%). Respondents also often mentioned that they would like more bylaw enforcement (47%) and that it would help improve safety of roadways, sidewalks, and pathways (45%). These results are comparable to those from the previous year.

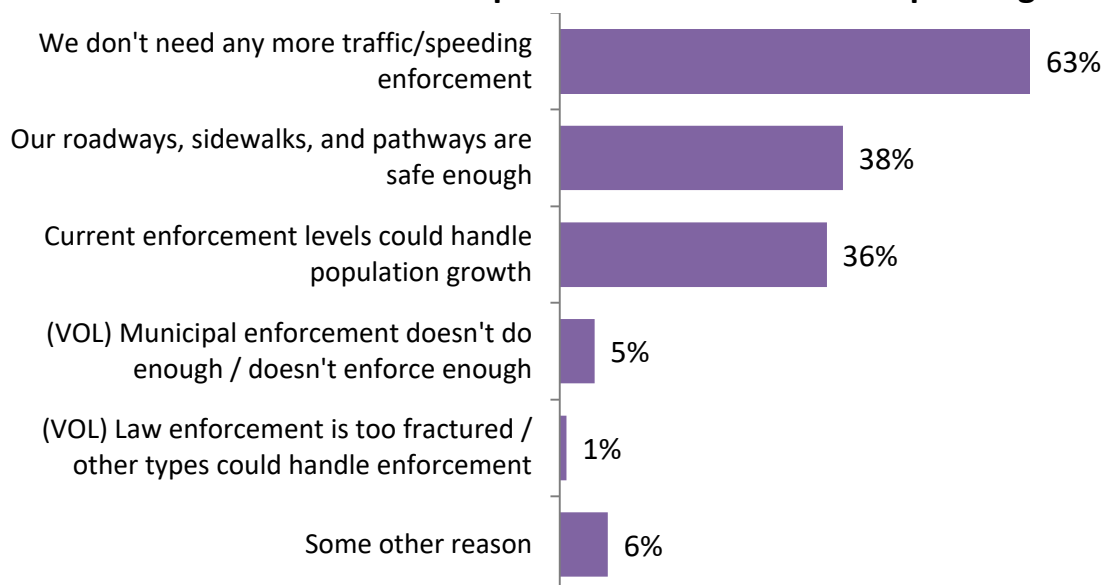
### Reasons to Increase Municipal Enforcement Services Spending



n=93. Values may sum to more than 100% as multiple mentions were allowed.

Almost two-thirds (63%) respondents who would **decrease** spending on *Municipal Enforcement Services* suggested less focus on traffic and speeding enforcement. Additionally, over one-third suggest that roadways, sidewalks, and pathways are safe enough (38%) and that current enforcement levels could handle population growth (36%). Again, results are similar to those obtained last year.

### Reasons to Decrease Municipal Enforcement Services Spending

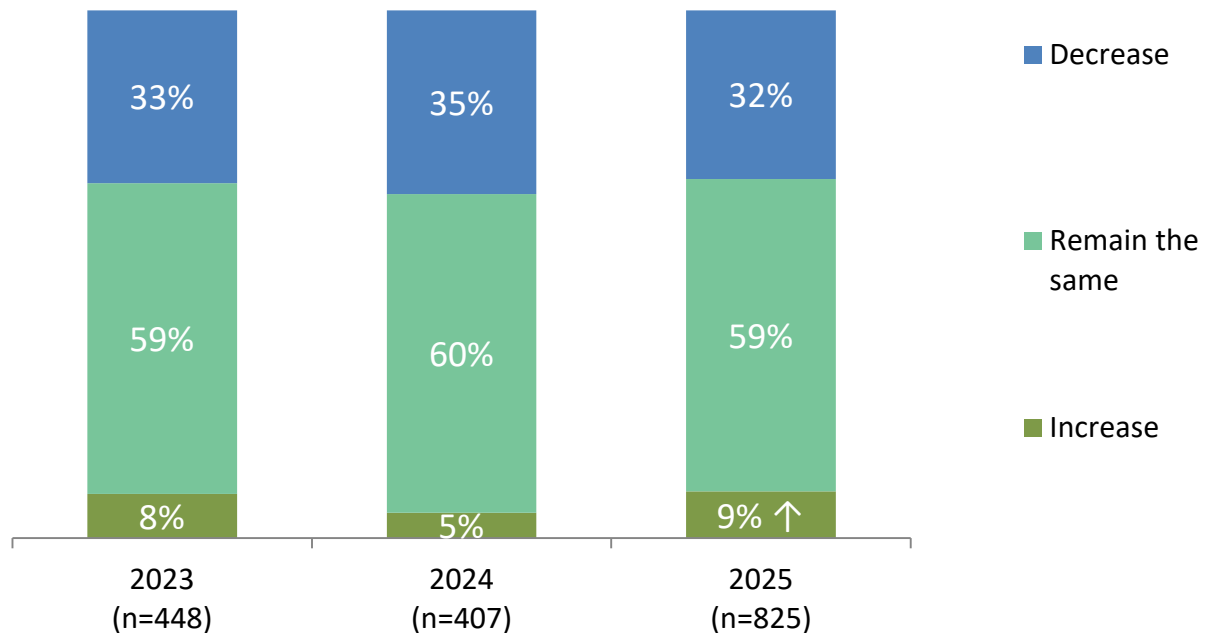


n=209. Values may sum to more than 100% as multiple mentions were allowed.

### 3.4.9 Partner Organizations (Proposed 8%)



Although few respondents feel that the budget for *Partner Organizations* should increase, more answered this way in 2025 compared to 2024 (9%, up from 5%). In contrast, about two-thirds (32%) feel that the budget should decrease, while the remaining 59% feel that the budget should remain the same.

**Budget Adjustment for Partner Organizations** (Proposed 8%)







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:

-  16%: Those who prefer to increase taxes; and
-  14%: 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:

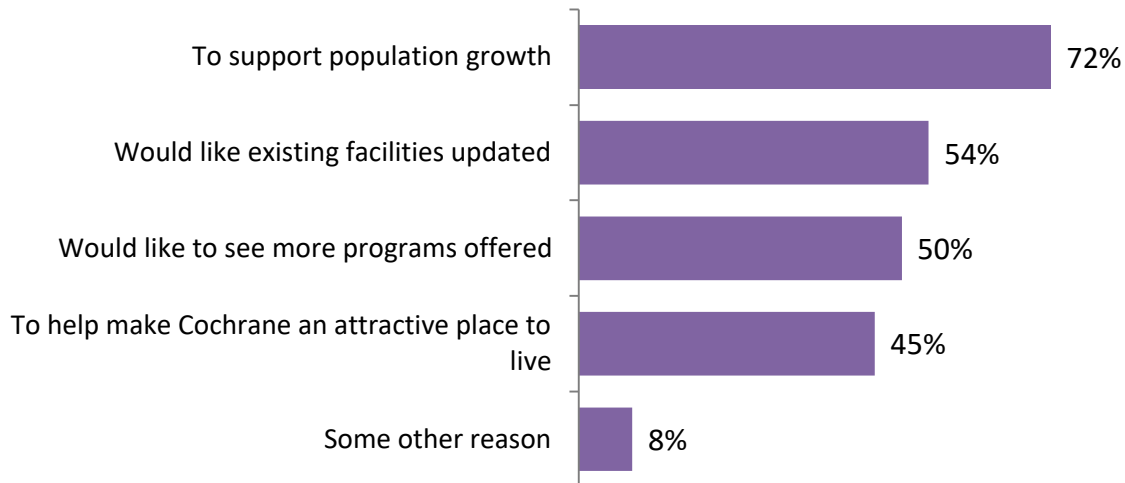
-  68%: Those who are not employed;
-  67%: Those who prefer to increase taxes;
-  67%: Those who oppose a decrease in service levels to minimize tax increases; and
-  66%: Those who receive positive value from taxes.

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

-  50%: Those who prefer to cut taxes;
-  47%: Those who support a decrease in service levels to minimize tax increases;
-  45%: Those who receive negative value from taxes; and
-  35%: Those who are employed.

Most respondent who suggested an **increase** for *Partner Organizations* did so because they felt it was needed to support population growth (72%). Other common reasonings included that they would like facilities updated (54%) and that they would like to see more programs offered (50%). These results are statistically similar to those obtain last year.

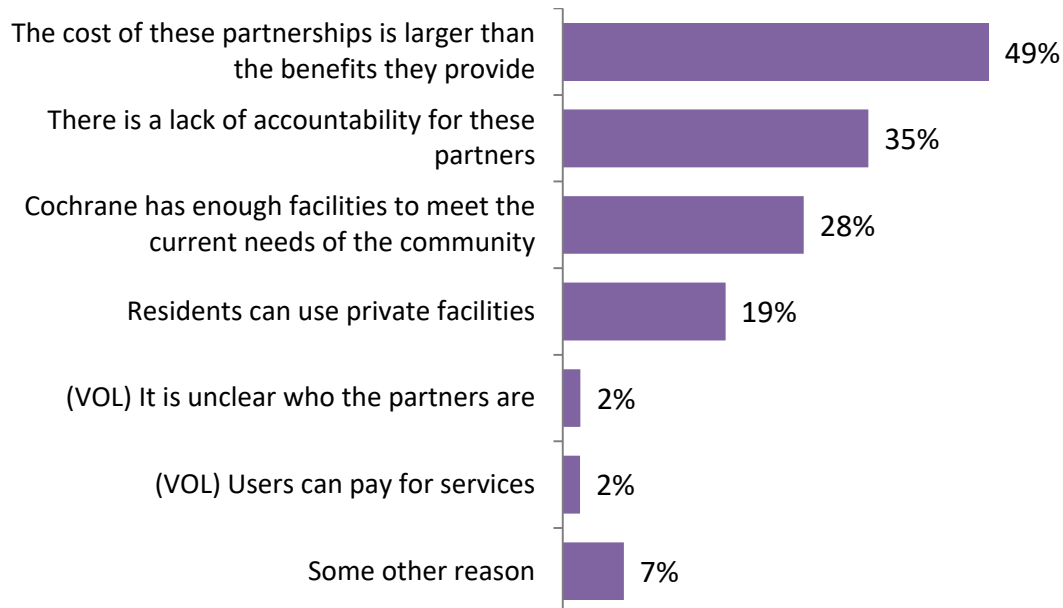
### Reasons to Increase Partner Organizations Spending



n=73. Small base size – interpret with caution. Values may sum to more than 100% as multiple mentions were allowed.

Just under half (49%) of respondents who would like *Partner Organization's* budget to **decrease** said that the cost of these partnerships is larger than the benefit they provide. Additionally, about one-third (35%) mentioned that there is a lack of accountability for partners and about one-quarter (28%) say that Cochrane has enough facilities to meet the current needs of the community. Results are consistent with those found last year.

### Reasons to Decrease Partner Organizations Spending



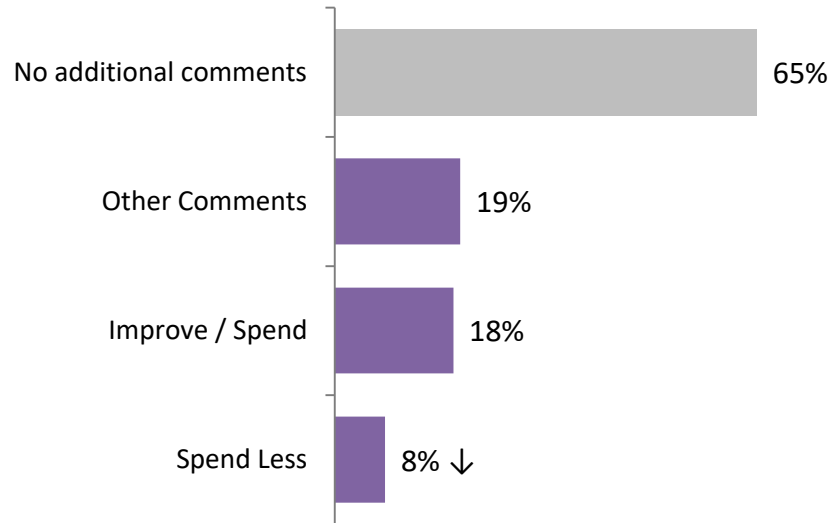
n=251. Values may sum to more than 100% as multiple mentions were allowed.



### 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 35% provided further feedback. In total, 18% reiterated that they would like spending to **increase** in general or for specific services, compared to 8% (down from 14% in 2024) who reiterated that they wanted spending to **decrease**.

#### Other Variable Spending Feedback

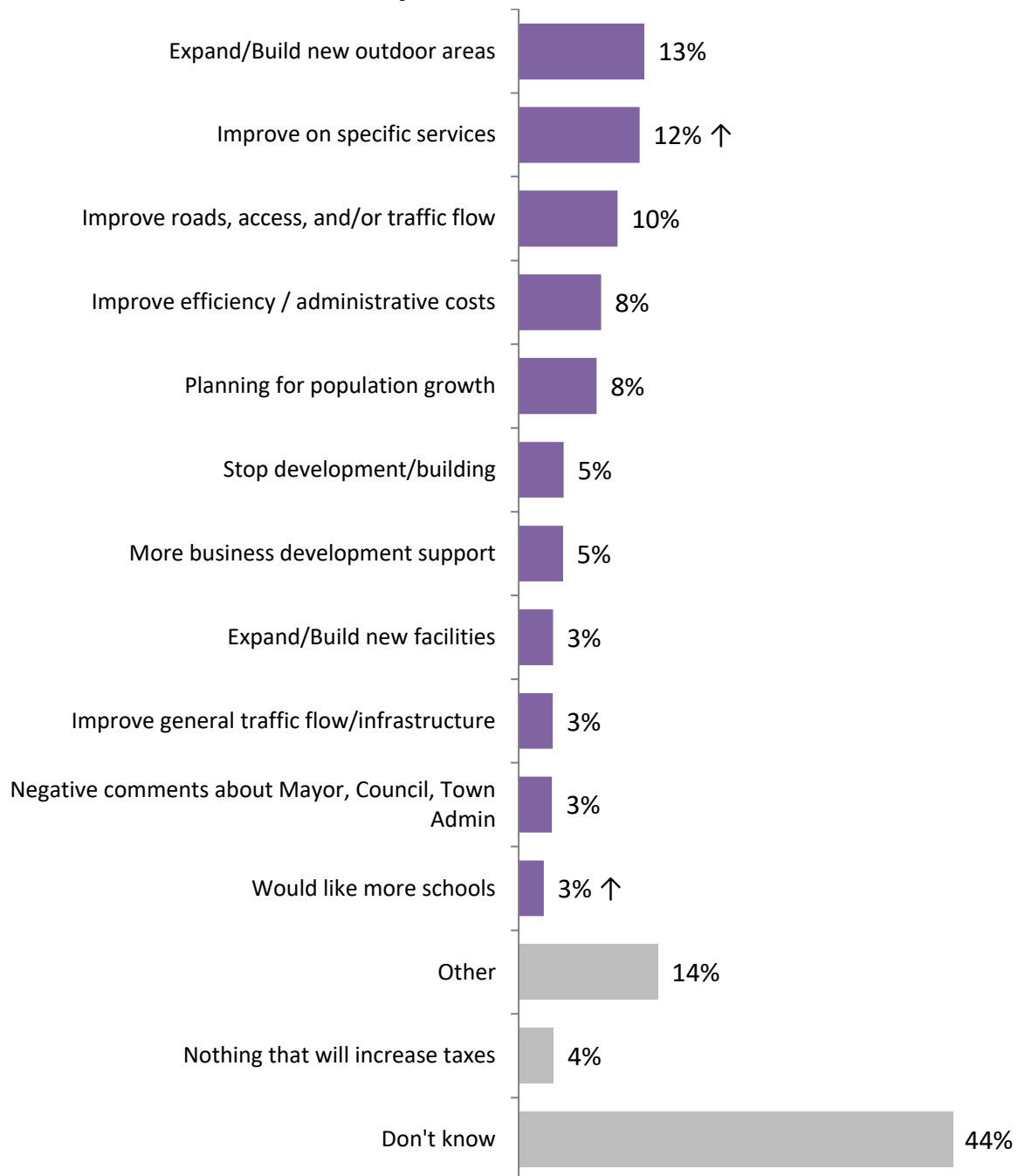


n=825. Values may sum to more than 100% as multiple mentions were allowed.

### 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 expanding or building new outdoor areas (13%), improving on specific services (12%, up from 7% in 2024), improving roads/road access/traffic flow (10%), improving efficiency and costs related to administration (8%), and planning for population growth (8%).

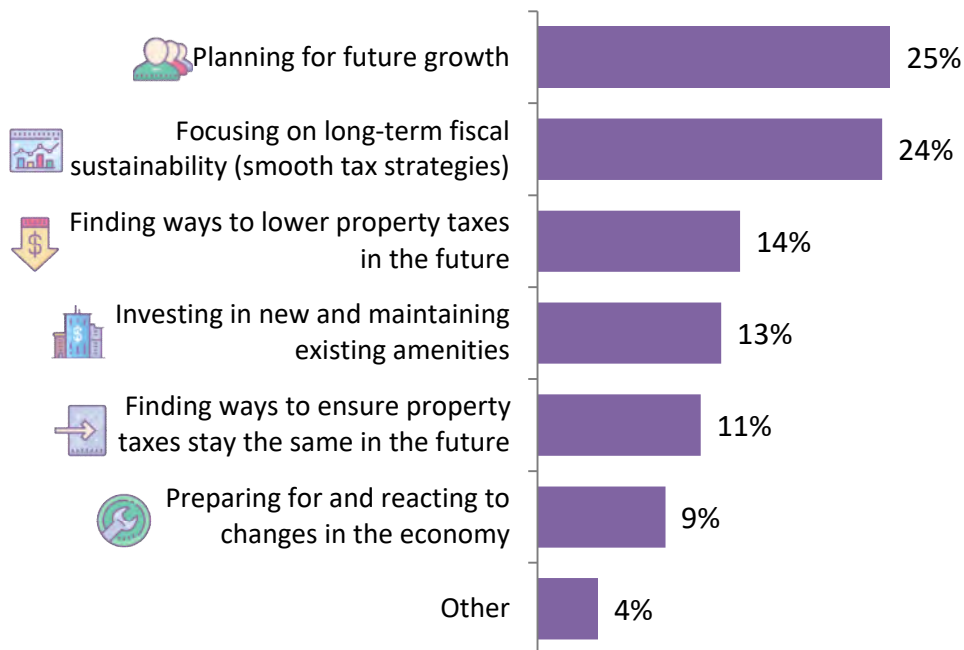
#### Other Projects or Goals to Consider



n=825. Values may sum to more than 100% as multiple mentions were allowed.

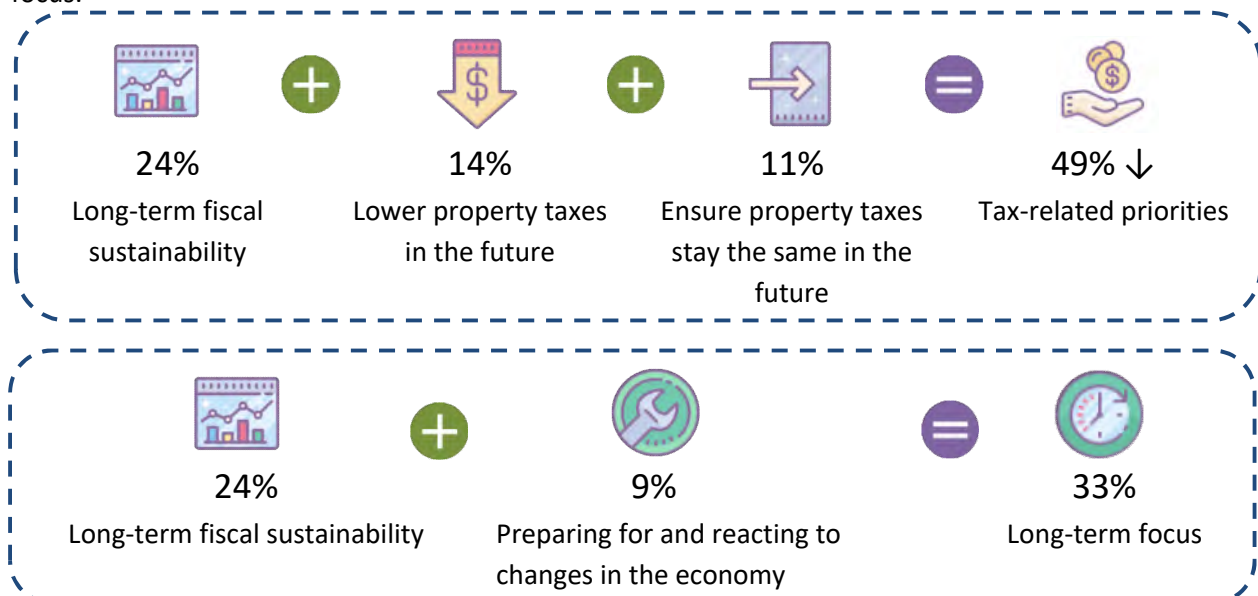
Finally, when asked about the top priority facing the Town, about one-quarter selected planning for future growth (25%) or long-term fiscal sustainability (24%). A further 14% would like the Town to find ways to lower property taxes in the future, 13% would like to invest in new and maintaining existing amenities, and 11% would like the Town to find ways to ensure property taxes stay the same in the future. A final 9% would like to prepare for changes in the economy. Priorities selected in 2025 are similar to those selected in 2024.

### Most Important Priority Facing the Town



n=825. Values may not add to 100% due to rounding.

After grouping some of the categories, we find that 49% (down from 56% in 2024) of respondents would like the Town to prioritize the tax-related items while 33% would like the Town to adopt a long term focus.



## 4 Appendices

### 4.1 Weighted Respondent Demographics

	Percent of Respondents		
	2025 n=825	2024 n=407	2023 n=448
<b>Age</b>			
15 or younger	0%	0%	0%
16 or 17	<1%	0%	0%
18 to 24	2%	1%	2%
25 to 34	21%	23%	22%
35 to 44	25%	19%	21%
45 to 54	14%	19%	17%
55 to 64	15%	16%	16%
65 or older	22%	21%	21%
Prefer not to say	0%	0%	0%
<b>Employment status</b>			
Working full time, including self-employment	57%	53%	52%
Working part time, including self-employment	8%	8%	13%
On leave (disability, maternity, paternity, etc.)	2%	2%	2%
Homemaker	2%	4%	3%
Student	2%	1%	1%
Not employed	0%	2%	1%
Retired	25%	25%	24%
Prefer not to answer	4%	4%	4%
<b>Household income</b>			
Under \$20,000	0%	1%	1%
\$20,000 to \$39,999	3%	4%	3%
\$40,000 to \$59,999	4%	7%	7%
\$60,000 to \$79,999	5%	9%	9%
\$80,000 to \$99,999	9%	12%	9%
\$100,000 to \$124,999	14%	17%	12%
\$125,000 to \$149,999	13%	13%	11%
\$150,000 or more	36%	22%	31%
Prefer not to answer	15%	16%	18%
<b>Primary residence</b>			
Own	94%	91%	89%
Rent	5%	7%	10%
Not Applicable	1%	1%	1%
<b>Town of Cochrane employee</b>			
Yes	2%	1%	1%
No	94%	94%	96%
Prefer not to answer	4%	4%	4%
<b>Children (under 18) in household</b>			
Yes	36%	35%	41%
No	63%	64%	57%
Prefer not to answer	1%	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 2024 Municipal 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
16 to 17	1	<1%	N/A	1.00
18 to 34	142	17%	23%	1.34
35 to 54	388	47%	39%	0.83
55 to 64	128	16%	15%	0.96
65 or older	164	20%	22%	1.13
Unknown/Refused*	2	<1%	N/A	1.00

\* Respondents were allowed to refuse to answer their age as long as they confirmed that they are at least 16 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

<b>Research sponsor</b> (including all financial sponsors)	Town of Cochrane
<b>Research/data collection supplier</b>	Advanis
<b>Population represented</b>	Town of Cochrane Residents
<b>Sample size</b>	n=825
<b>Mode of data collection</b>	Telephone recruitment to an online survey Letter mail-out to households where respondents can send an SMS to receive a link to the online survey (English only)
<b>Source of sample</b>	<ul style="list-style-type: none"> <li>- Letters to all households in Cochrane via Canada Post</li> <li>- Advanis General Population Random Sample,</li> <li>- ASDE Listed &amp; Unlisted RDD landline numbers</li> </ul>
<b>Type of sample</b>	Telephone numbers and letters to every household
<b>Sample design</b>	All sample contacted
<b>Start and end dates of data collection</b>	April 2, 2022, to May 7, 2025
<b>Strategies used to gain cooperation</b>	<p>Request permission on the phone, reminders to those who agreed to do the survey</p> <p>Sent letter to every household</p> <p>City advertised that the survey would occur</p> <p>Draw to win a gift certificate to a local Cochrane business of your choice (valued at \$150)</p>
<b>Margin of sampling error for total sample</b>	+/- 3.4 percentage points at the 95% confidence level
<b>Is data weighted?</b>	Yes, based on resident age to the 2021 Federal Census. See section 4.2 above for details.
<b>Contact for more information</b>	<p>Patrick Kyba, pkyba@advanis.net</p> <p>Advanis</p> <p>(780) 229-1135</p>
<b>Survey text</b>	See section 4.4 below

### 4.4 Survey

What follows is a paper version of the web survey.

# Budget Planning Survey 2026

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 2026 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 2026 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.

© 2025 [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, 2025.**

\*?\* 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 2024:

(if Default) In fact, of **property tax** collected in 2024:

- **35%** is collected *on behalf of the province* to pay for **education**.
- **65%** goes to the *Town of Cochrane* to fund **municipal services**.



Thinking about the **65%** 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?

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☐ -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 **65%** 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 **65%** of **property tax** that goes to the *Town of Cochrane* to fund **municipal services**?

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☐ -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 **[oppose or support / support or oppose]** a **decrease in service levels** to minimize tax increases in 2026?

- ☐ 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 2026?

(if Q2 stronglyoppose (Q2 = 1)) Why do you say you **strongly oppose** a decrease in service levels to minimize tax increases in 2026?

(if Q2 somewhatoppose (Q2 = 2)) Why do you say you **somewhat oppose** a decrease in service levels to minimize tax increases in 2026?

(if Q2 somewhatsupport (Q2 = 4)) Why do you say you **somewhat support** a decrease in service levels to minimize tax increases in 2026?

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☐ .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 (40%)

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.

### Town of Cochrane 2026 Discretionary Budget (60%) *Proposed Spending by Service*

16% Fire Services

11% RCMP

10% Roads

8% Partner Organizations

7% Parks & Open Spaces

3% Transit

2% Municipal Enforcement

2% Family & Community Support Services

1% Business Development

**Discretionary spending (60%)** 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.

## 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 **increase**, **remain the same**, or **decrease** in 2026. 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 2026 for **Fire Services** (proposed 16%)? \*\*\*

\*\*\* 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)

**B1b** Show if B1a increase fire services (B1a = 1)

Why would you increase spending on **Fire Services**? \*?\*

Please select all that apply.

\*?\* Proposed 16% 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 services (B1a = 3)

Why would you decrease spending on **Fire Services**? \*?\*

Please select all that apply.

\*?\* Proposed 16% 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 **2026** for **RCMP** (proposed 11%)? \*?\*

\*?\* 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 11% 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 11% 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 2026 for **Roads** (proposed 10%)? \*\*

\*\* 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 10% 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 10% 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 2026 for **Partner Organizations** (proposed 8%)? \*\*

\*\* 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 partner organizations (B4a = 1)

Why would you increase spending on **Partner Organizations**? \*\*

Please select all that apply.

\*\* Proposed 8% 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 partner organizations (B4a = 3)

Why would you decrease spending on **Partner Organizations**? \*\*

Please select all that apply.

\*\* Proposed 8% 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 **2026** 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 **2026** for **Municipal Enforcement** (proposed 2%)? \*\*

\*\* 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 2% 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 enforcement (B6a = 3)

Why would you decrease spending on **Municipal Enforcement**? \*\*

Please select all that apply.

\*\* Proposed 2% 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 2026 for **Family & Community Support Services** (proposed 2%)? \*\*

\*\* 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 support services (B7a = 1)

Why would you increase spending on **Family & Community Support Services**? \*\*

Please select all that apply.

\*\* Proposed 2% 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 \*

- ☐ <sub>2</sub> To keep up with population growth \*
- ☐ <sub>3</sub> Would like better quality of existing services \*
- ☐ <sub>4</sub> Some other reason (specify): \_\_\_\_\_
- ☐ <sub>.9</sub> Don't know

Levels marked with \* are randomized

**B7c** Show if B7a decrease support services (B7a = 3)

Why would you decrease spending on **Family & Community Support Services**? \*\*

Please select all that apply.

\*\* Proposed 2% of the variable budget. This includes connecting people and systems, preventative and early intervention programs, affordable housing, and family resource network.

- ☐ <sub>1</sub> Existing services could handle population growth \*
- ☐ <sub>2</sub> Would like more funding from other levels of government \*
- ☐ <sub>3</sub> I don't know what this service offers \*
- ☐ <sub>4</sub> Some other reason (specify): \_\_\_\_\_
- ☐ <sub>.9</sub> Don't know

Levels marked with \* are randomized

**B8a**

How would you adjust the variable spending in 2026 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.

- ☐ <sub>1</sub> Increase spending (may increase taxes)
- ☐ <sub>2</sub> Spending should remain the same
- ☐ <sub>3</sub> 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.

- ☐ <sub>1</sub> Would like more busses and/or frequency of service \*
- ☐ <sub>2</sub> Would like to establish fixed routes \*
- ☐ <sub>3</sub> Would like to make public transportation more affordable \*
- ☐ <sub>4</sub> Would like to extend the hours of service \*
- ☐ <sub>5</sub> Some other reason (specify): \_\_\_\_\_
- ☐ <sub>.9</sub> 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 **2026** 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 business development (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 busdev (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 \*

- ☐ <sub>2</sub> Money could be better used for other services \*
- ☐ <sub>3</sub> It is not a priority for the Town at the present time to grow its economic base \*
- ☐ <sub>4</sub> Some other reason (specify): \_\_\_\_\_
- ☐ <sub>9</sub> 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?

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- ☐ <sub>-8</sub> No additional feedback

#### Q7

Are you aware that Cochrane posts its budget on the Cochrane.ca website?

- ☐ <sub>1</sub> Yes
- ☐ <sub>0</sub> 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?

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- ☐ <sub>-8</sub> Don't know / No comment

#### Q5

What other projects or goals (if any) should the Town be thinking of when planning the budget for 2026 and beyond? These may result in a tax increase.

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- ☐ <sub>-8</sub> 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 2024?

- ☐ 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

- ☐ <sub>7</sub> Bold signs \*
- ☐ <sub>2</sub> Social media \*
- ☐ <sub>3</sub> Town of Cochrane website \*
- ☐ <sub>9</sub> Letter \*
- ☐ <sub>5</sub> Other (specify): \_\_\_\_\_
- ☐ <sub>6</sub> 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

- ☐ <sub>7</sub> Bold signs \*
- ☐ <sub>2</sub> Social media \*
- ☐ <sub>3</sub> Town of Cochrane website \*
- ☐ <sub>9</sub> Letter \*
- ☐ <sub>5</sub> 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.

- ☐ <sub>1</sub> Yes, I allow Advanis to provide the Town of Cochrane with my contact information should I be the winner of this draw
- ☐ <sub>2</sub> 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?

- ☐ <sub>1</sub> Yes, I allow Advanis to provide the Town of Cochrane with my contact information so I may participate in future research
- ☐ <sub>2</sub> No, I do not wish to participate in future research

**I2** 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 [\[Not interested in entering the draw or participating in future research / Not interested in entering the draw / Not interested in participating in future research\]](#)

**End**



Thank you very much for your participation in this important study, your time and feedback are greatly appreciated by the Town of Cochrane!

Please note that the results of this survey will be shared with Town Council during the budget planning process for [2026](#). Should you have any additional questions, please contact:

Town of Cochrane Communications  
403-851-2503  
[communications@cochrane.ca](mailto:communications@cochrane.ca)

You will be redirected shortly to the Town of Cochrane website.



## 4.5 Recruitment Letter

April 2025

Town of Cochrane  
101 Ranchehouse Road  
Cochrane, AB T4C 2K8

### RE: Help shape Cochrane's 2026 budget

Dear Cochrane resident,

Your input helps shape Cochrane's future! Last year, we partnered with a third-party consultant to ensure your feedback was representative and statistically valid. Your input directly influenced the 2025 budget, shaping decisions on staffing and funding for new projects. Read more at <https://www.letstalkcochrane.ca/budget-2025>.

Cochrane's budget is more than just numbers—it's a plan that reflects our collective priorities and helps guide decisions about the future. Now, as we prepare the 2026 budget, we want to hear from you again! Your feedback will help to guide decisions on how we should prioritize our spending moving into next year.

Complete the survey by **May 8, 2025**. **How to participate:**

To receive a link to the survey:

☒ Text "Cochrane" to 587-412-2994

☒ Scan the QR code:



As a thank-you, you'll have the chance to be entered to win a \$150 gift certificate to a local business.

Your voice matters—thank you for being part of the conversation!

For more information, please contact:

Cochrane Communications  
[communications@cochrane.ca](mailto:communications@cochrane.ca)  
403.851.2503

# What We Heard Report

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## Budget Planning Survey 2026-2028

Conducted April 7-May 8, 2025

# Table of Contents

About the Project.....	4
Methodology.....	4
Survey Population and Data Collection.....	4
Survey Awareness .....	4
Executive Summary.....	5
Perceived Value Received for Taxes Paid.....	7
Overall Property Tax Preference .....	8
Municipal Services.....	9
Tax Increases.....	10
Infrastructure Tax Strategies .....	11
Fire Services .....	12
RCMP Services .....	14
Roads Services .....	14
Partner Organizations .....	<b>Error! Bookmark not defined.</b>
Parks & Open Spaces .....	15
Municipal Enforcement .....	20
Family & Community Support Services .....	23
Transit Services .....	25
Business Development Services .....	28
Variable Spending .....	30
Additional Projects or Goals.....	30
Most Important Priority .....	32
Demographics .....	33
Appendices.....	29
Appendix A – Perceived Value.....	29
Appendix B – Service Levels.....	35
Appendix C - RCMP.....	40
Appendix D – Roads.....	41
Appendix E – Partner Organizations.....	42
Appendix F – Parks & Open Spaces.....	44
Appendix G – Municipal Enforcement .....	46

Appendix H – Family & Community Support Servcies ..... 48

Appendix I – Transit..... 49

Appendix J – Business Development..... 51

Appendix K – Additional Spending on Variable Spending ..... 52

Appendix L – Other Projects or Goals ..... 58

Appendix M – Priorities Facing the Town..... 64

## About the project

When planning the budget, the Town estimates how much money will be spent (expenditures) to maintain public services and infrastructure, and how that money will be generated (revenue) to meet the anticipated expenditures. Once these estimates are made and plans are set, staff develop the budget for Council's consideration.

The objective of this engagement is to ensure the Town of Cochrane's business plans and budgets reflect the projects and level of service that our residents have come to know and expect. And in doing so, The Town is committed to ensuring that the services provided are aligned with the needs of the residents of Cochrane and delivered in an effective, efficient, and financially sustainable way.

## Methodology

### Survey population and data collection

Budget engagement support was coordinated through help with an external consultant and available on Cochrane's engagement portal ([letstalkcochrane.ca](https://letstalkcochrane.ca)).

Feedback opportunities consisted of:

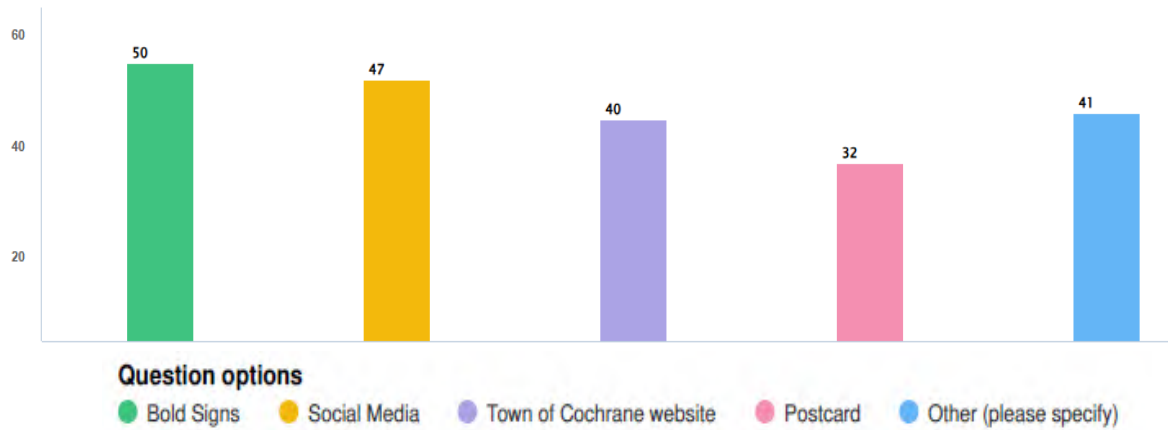
- A randomly recruited, probability-based, telephone survey for residents over the age of 18
- Direct mail letter sent to each residence in Cochrane including a link to the survey
- Opting in through QR code link
- An online survey on [letstalkcochrane.ca](https://letstalkcochrane.ca) that was open from April 7 - May 8, 2025
- In-person at the SLS Centre for the Chamber Trade Show on May 3 and 4, 2025

### Survey responses

- In 2024, 179 complete surveys were recorded on 'Letstalkcochrane.ca'
- In 2025, 151 complete surveys were recorded on 'Letstalkcochrane.ca'
- In 2024, 407 complete surveys were recorded with Advanis
- In 2025, 825 complete surveys were recorded with Advanis (of those 758 came from postcard completes)

## Survey awareness

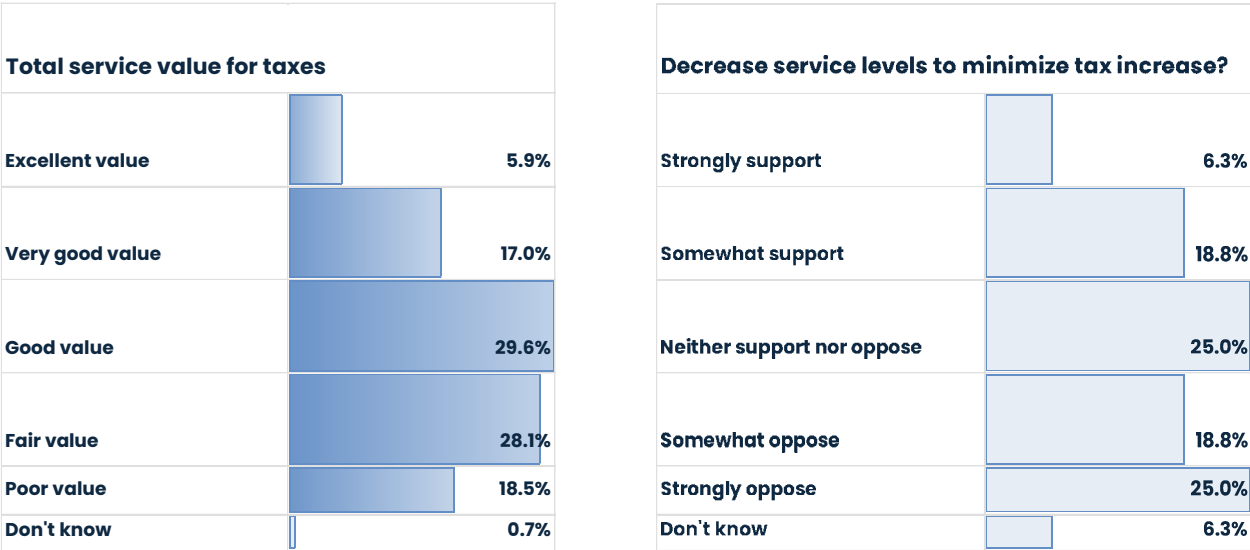
Survey participants were asked if they recalled seeing or hearing an advertisement for the survey. The highest levels of engagement came from magnetic board signs and social media (which includes Facebook and Instagram). “Other” options indicated on the survey included responses for: Cochrane Eagle, News, App, mail-out, letter in the mail, social media, and a utility bill insert.



# Executive summary

There was a total of 151 adult Cochrane residents who completed the Town of Cochrane online survey from April 7<sup>th</sup> to May 8<sup>th</sup>, 2025. The following are summaries of the information presented in this report.

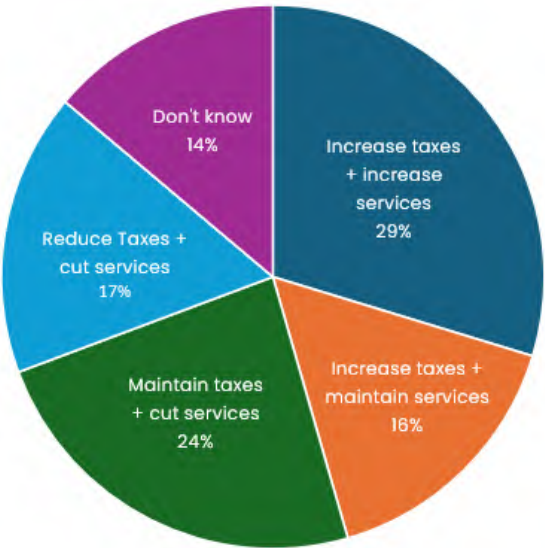
## Service value for taxes paid



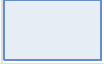


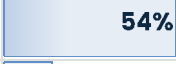








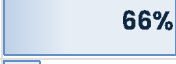














The combined total between Excellent to Good value for ‘Total service value for taxes paid’ is a combined 52.5%.

When considering a ‘Decrease in service levels to minimize tax increases’ those that support it are a combined 25.1% with 25% sitting neutral, and 43.8% are opposed. A small percentage at 6.3% don’t know.

## Preferred Tax Strategy










## Desired change to variable spending

Parks & Open Spaces			Family & Community Services			Roads		
Increase		31%	Increase		29%	Increase		23%
No Change		54%	No Change		57%	No Change		67%
Decrease		15%	Decrease		14%	Decrease		11%
Fire Services			Business Development			RCMP		
Increase		20%	Increase		21%	Increase		19%
No Change		66%	No Change		49%	No Change		65%
Decrease		14%	Decrease		29%	Decrease		17%
Transit (COLT)			Municipal Enforcement			Partner organizations		
Increase		21%	Increase		17%	Increase		20%
No Change		45%	No Change		48%	No Change		53%
Decrease		34%	Decrease		35%	Decrease		27%

Whilst most respondents would prefer that their service levels remain the same, a notable amount would like to see a decrease in transit, municipal enforcement, and partner organizations.

There is a desire to see increases in FCSS and Parks and Open Spaces.

## Most important priority facing Cochrane

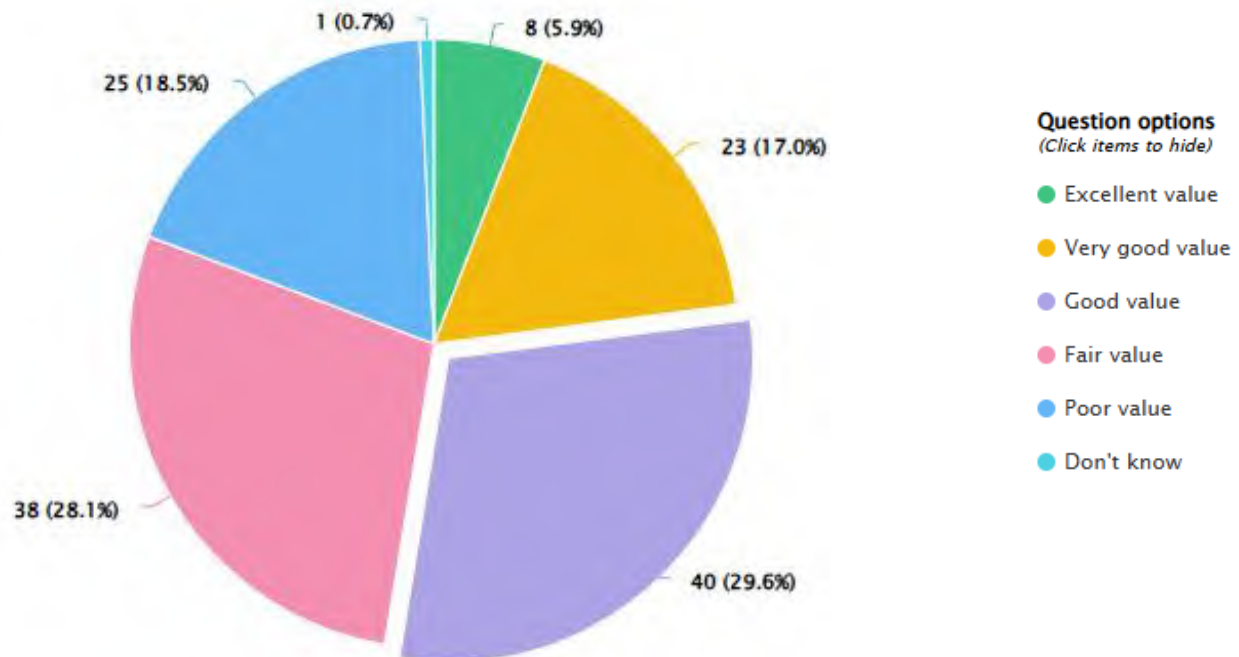
						
22.7%	21.3%	21.3%	12.7%	12.0%	6.7%	3.3%
Long-term fiscal sustainability	Investing in new & existing amenities	Planning for future growth	Lower property taxes in the future	Other	Ensure property taxes stay the same in the future	Preparing for & reacting to changes in the economy

A summary of comments received are listed out in **Appendix M**.



## Perceived value received for taxes paid

Thinking about the 65% used to fund municipal services, would you say you receive...?



29.6% of respondents feel they receive *Good value* for taxes paid; 28.1% feel they receive *Fair value* for their taxes paid.

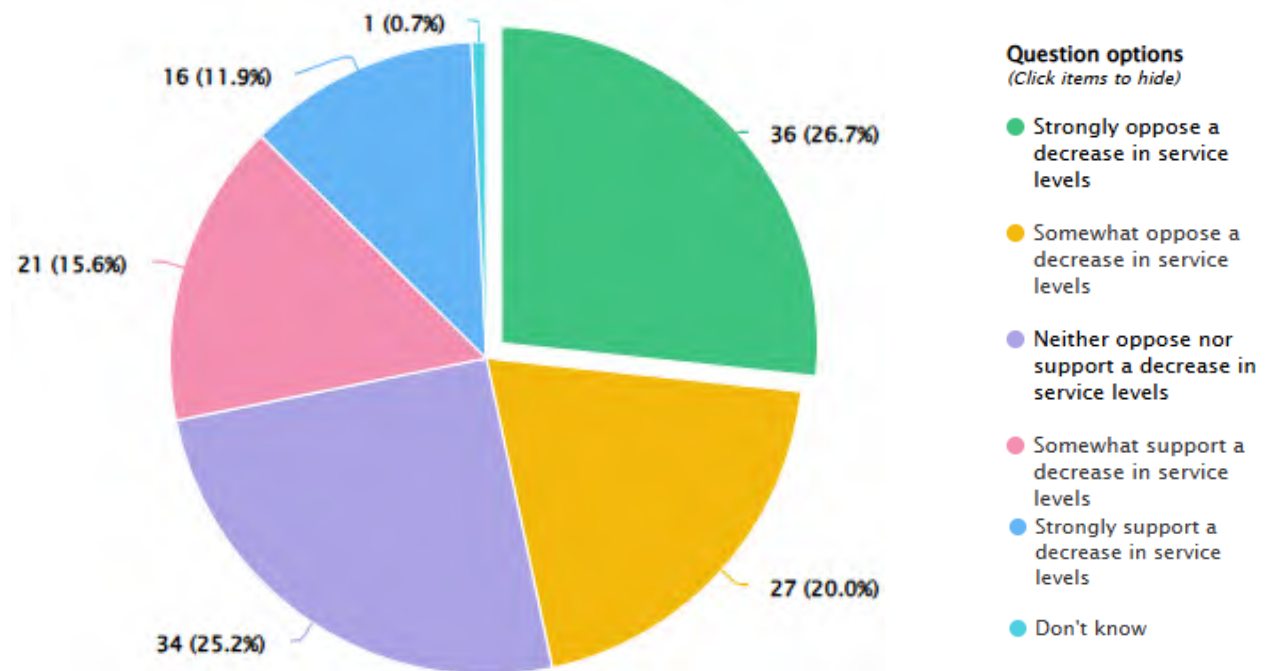
### Key themes from the comments received:

- Core municipal services like snow removal, waste management, parks, and planning are generally appreciated.
- A divide exists between those satisfied with services and those who feel they lag rapid development.
- Key concerns include traffic congestion, inadequate transit and emergency services, and perceived misallocation of funds.
- Some feel disconnected from how taxes are spent, citing rising taxes without matching service improvements.
- Respondents call for greater transparency, improved infrastructure planning, and more equitable service delivery, especially in newer areas.
- Overall, Cochrane is seen as well-managed, but service and infrastructure investment must better match growth.

Participant's responses from 'Excellent value' to 'Poor value' can be found in **Appendix A**.

## Overall property tax preference

The Town of Cochrane understands and recognizes respondents' 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 support or oppose a decrease in service levels to min...



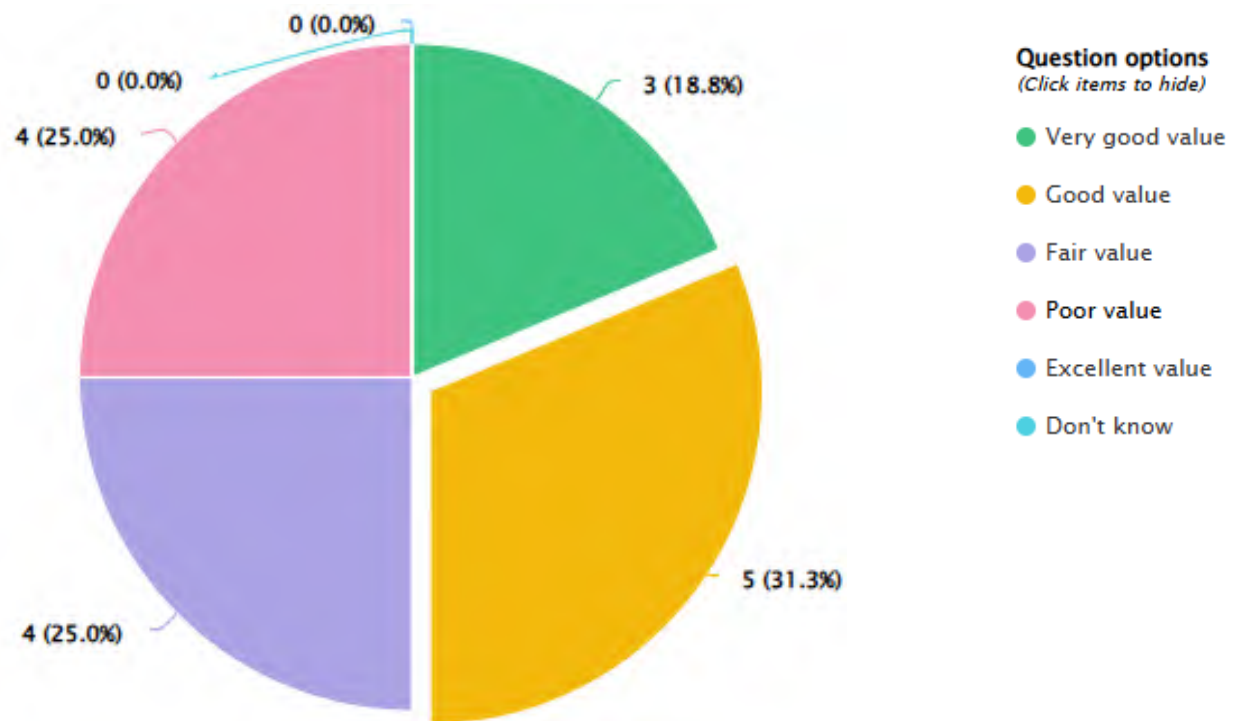
Respondents felt heavier on the opposition of a decrease in service levels to keep tax increases at a minimum. Strongly opposed to a decrease in service levels at 26.7%, followed by neither oppose nor support a decrease in service levels (25.2%), to somewhat opposed at 20%.

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?

A smaller number of respondents (15 in total) chose to answer this text-based question. Out of the 15 that responded, the breakdown was sporadic with a larger number indicating they just did not know.

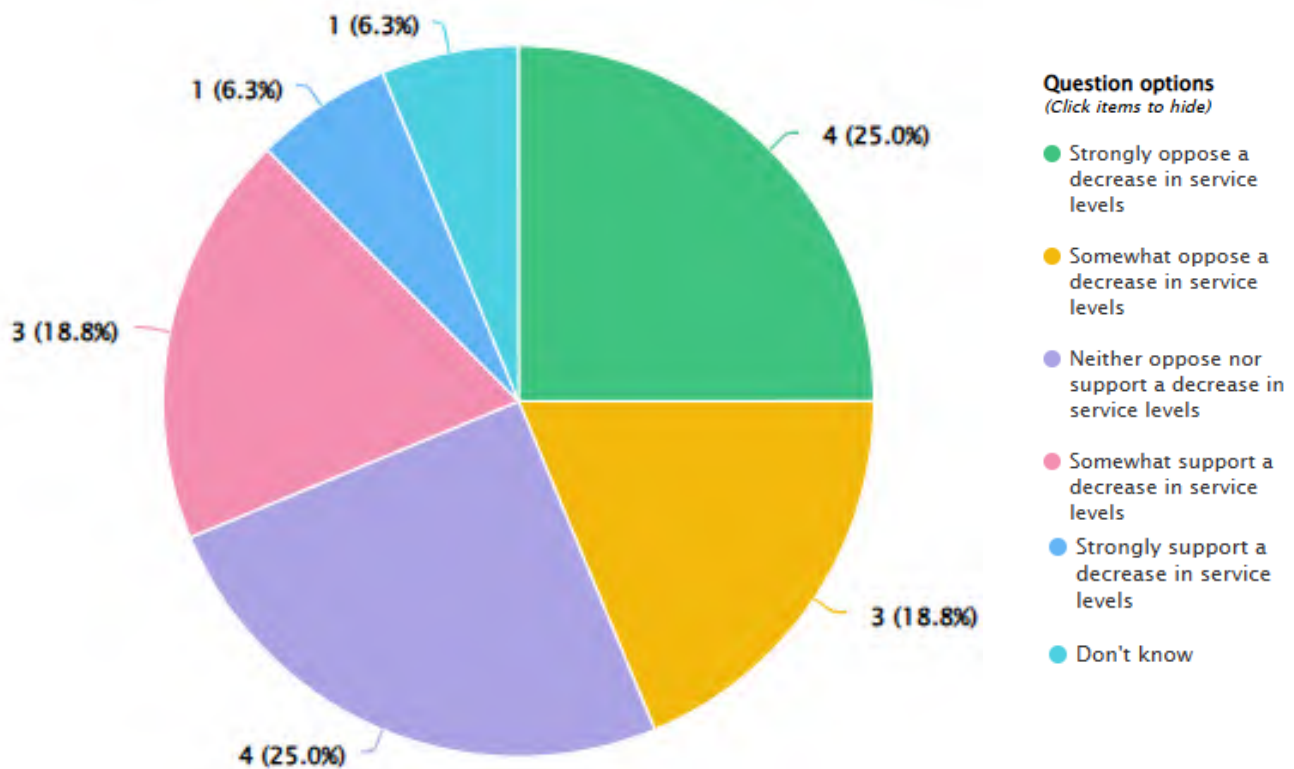
- 60% don't know
- 7% stated 100%
- 7% stated 50%
- 13% stated 32-35%
- 13% stated less than 5%

Thinking about the 67% used to fund municipal services, would you say you receive...?



A smaller group of respondents answered with similar distribution between the options presented. Respondents felt they receive *good value* for municipal services with 31.3%. The next level of response was 25% for *fair value* towards services, followed by 18.8% at *very good value*.

The Town of Cochrane understands and recognizes respondents' desire to keep tax increases to a minimum. To do this, the Town may need to consider reducing current service levels. Would you support or oppose a decrease in service levels to minimize tax increases in 2026?



Residents shared a range of opinions when asked about balancing service levels and tax increases. The feedback highlights both fiscal concerns and a strong commitment to essential services.

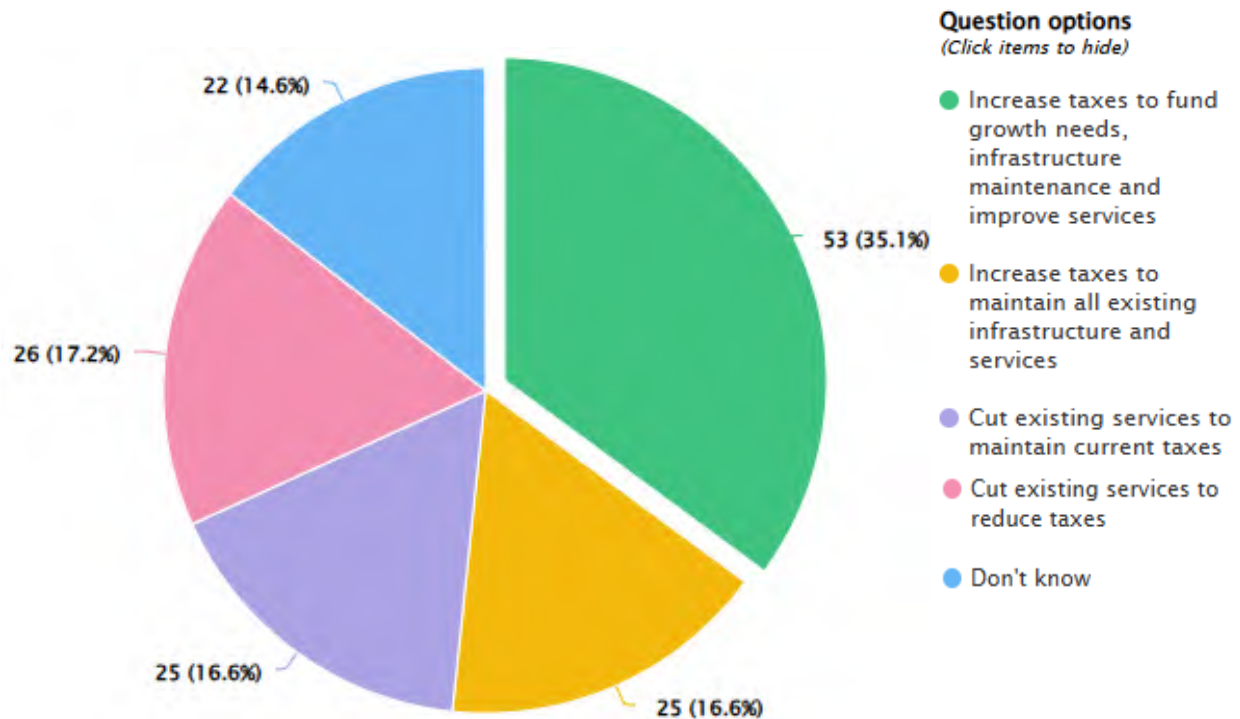
The common themes received from the responses are as follows:

- Reduce service levels to improve efficiency and cut non-essential programs (e.g., business incubators, excessive winter road salting)
- Favour innovation, cost-saving, and minimizing tax increases through strategic cuts
- Opposition for service reduction due to an emphasis on the need to protect core services, especially those supporting vulnerable populations or urgent care
- Willingness to pay taxes if they directly support vital community services
- Need for transparency and community input if any changes to service levels are considered

Participant's responses from 'Strongly oppose' to 'Strongly support' can be found in **Appendix B**.

## Infrastructure tax strategies

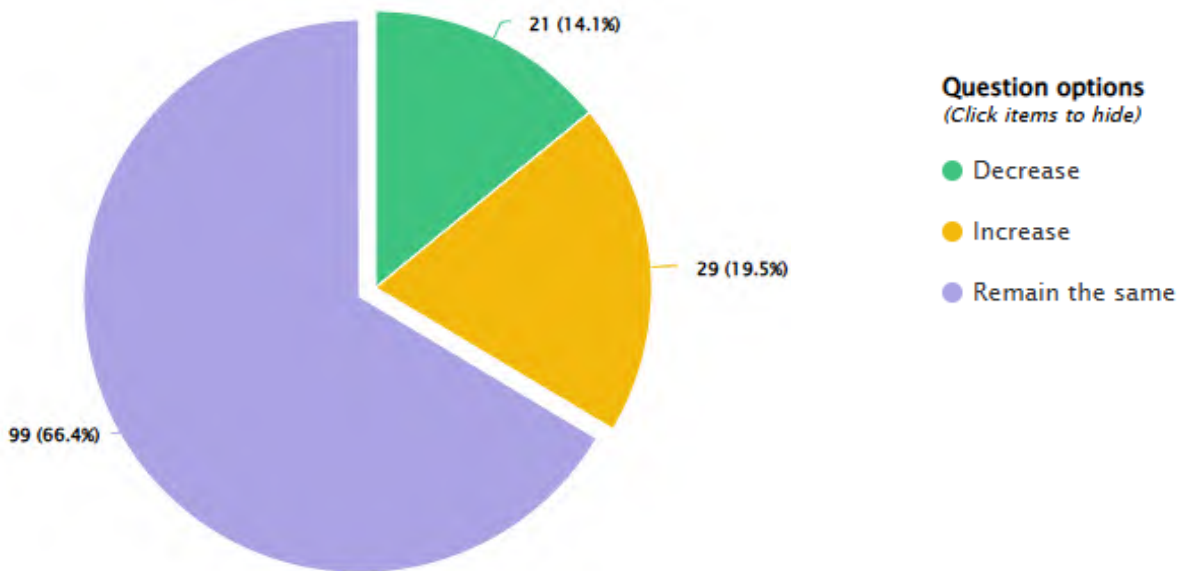
Next, thinking about the Town of Cochrane infrastructure (roads, public buildings, etc.) and services overall, which of the following tax strategies best represents your preference?



There were varied opinions around tax strategies with a larger portion of respondents (35.1%) indicated that they support an increase in taxes to fund growth needs, infrastructure maintenance and improved services. This is followed by close regard across remaining options for cutting existing services to reduce taxes (17.32%) and tied responses between both increasing and decreasing costs.

## Fire Services

Percentage of variable budget: 16%: This includes fire response, as well as community prevention and inspection services and emergency preparedness.



A large number (66.4%) of respondents indicated the choice to keep the percentage of variable budget the same. This was followed by a desire for an increase to 19.5% and a decrease to 14.1%.

### Fire Services Reasons to increase spending:

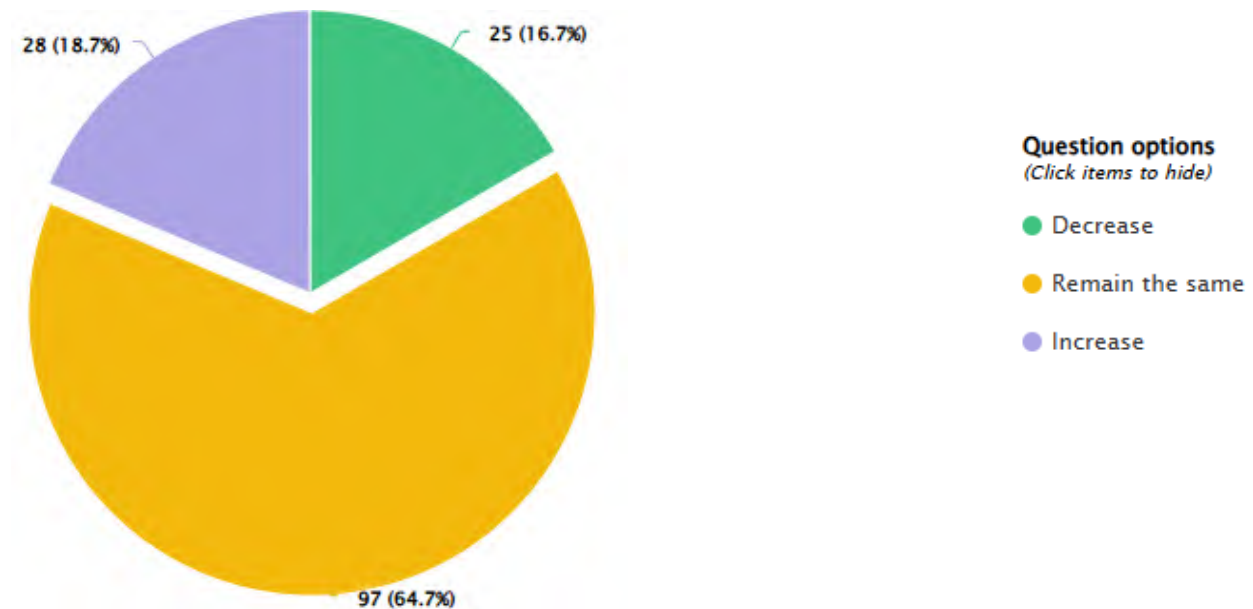
- Respondents indicated a desire to increase spending mainly due to population growth as the main reason for consideration.
- Respondents felt fairly equal towards and increase to ensure the quickest fire response time and overall that this is an essential service and safety need for the community.

### Fire Services reasons to decrease spending feedback:

- Many respondents supported a budget increase to address the demands of a growing population.
- This was closely followed by a need to address spending on emergency services that may not be necessary given the demand.

## RCMP Services

Percentage of variable budget: 11%. This includes RCMP contract and detachment administrative support.



A large number of respondents indicated a desire to keep the RCMP contract and detachment administrative support the same from last year at 64.7%. The reasons to decrease spending was “Other” while an increase was to keep crime down.

### RCMP Reasons to increase spending feedback:

- The primary reason was to keep crime down and keep up with the population growth

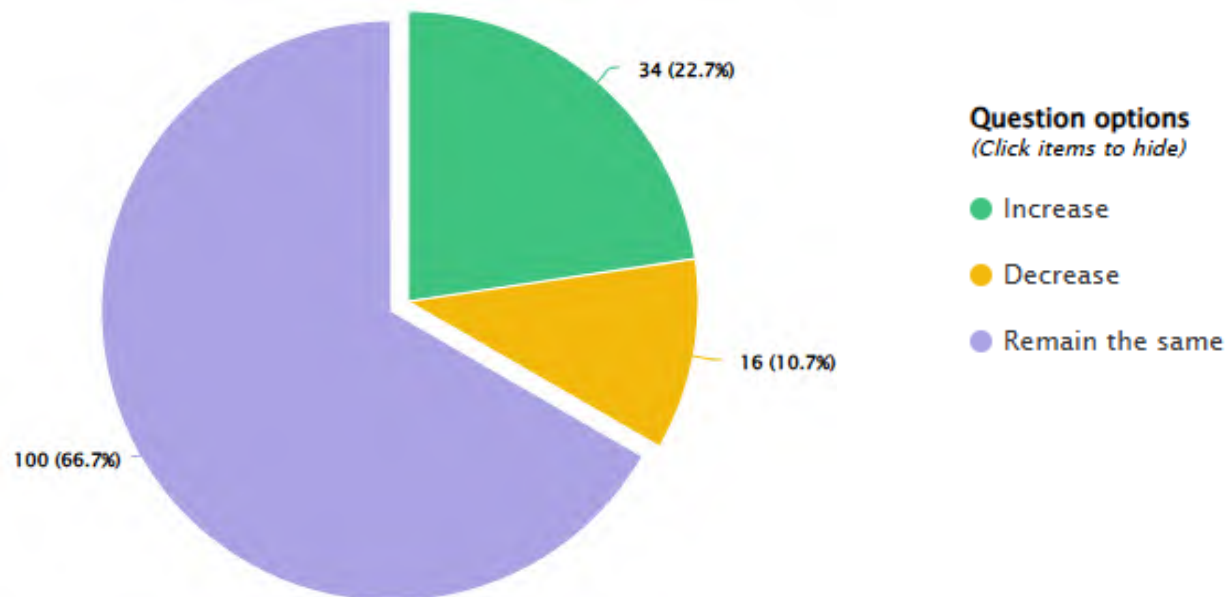
### RCMP Reasons to decrease spending feedback:

- Reallocate funds toward social services and community programs that address the root causes of crime, rather than investing further in traditional policing.

Responses to an increase, decrease, or to remain the same can be found in **Appendix C**.

## Roads Services

Percentage of variable budget: 10%. This includes the street, parking lot and alleyway seasonal cleaning, sanding, snow plowing and snow removal, as well as regular street and sidewalk repairs and maintenance.



Many residents indicated a desire to keep Roads services budget the same from last year at 66.7% with 22.7% wanting to see an increase in spending and 10.7% wanting a decrease.

- Some residents suggested reducing the frequency of clearing residential areas and side streets to reduce costs.
- Others recommended considering less frequent snow clearing during prolonged storms as a cost-saving measure.

### Roads Reasons to increase spending:

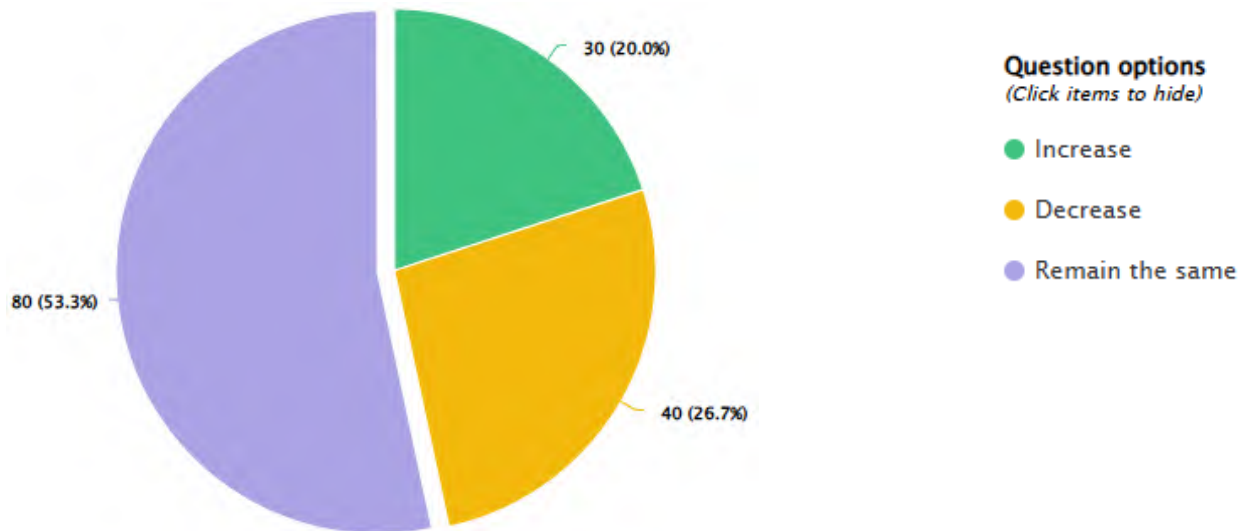
- Respondents had a higher response rate for wanting residential areas and side streets to be cleared more often.
- Also noted was a strong desire to consider clearing and sanding roads sooner or more often.
- Wanting more or better snow clearing equipment as well as for Cochrane to be more prepared for Winter, were the following reasons to increase spending.

Responses to an increase, decrease, or to remain the same can be found in **Appendix D**.



## Partner organizations

Percentage of variable budget: 8% Includes organizations that are in partnership with the Town of Cochrane including Spray Lake Sawmills Centre, community grants and the Cochrane Public Library.



Respondents expressed desire for the 8% allocation to 'Remain the same' as their majority choice (53.3%) with a decrease as the next option at 26.7%

### Partner Organizations Reasons to decrease spending:

- Respondents felt that there is a lack of accountability for these partners (51.3%).
- Secondly the sentiments followed that the cost of these partnerships is larger than the benefits they provide (43.6%).

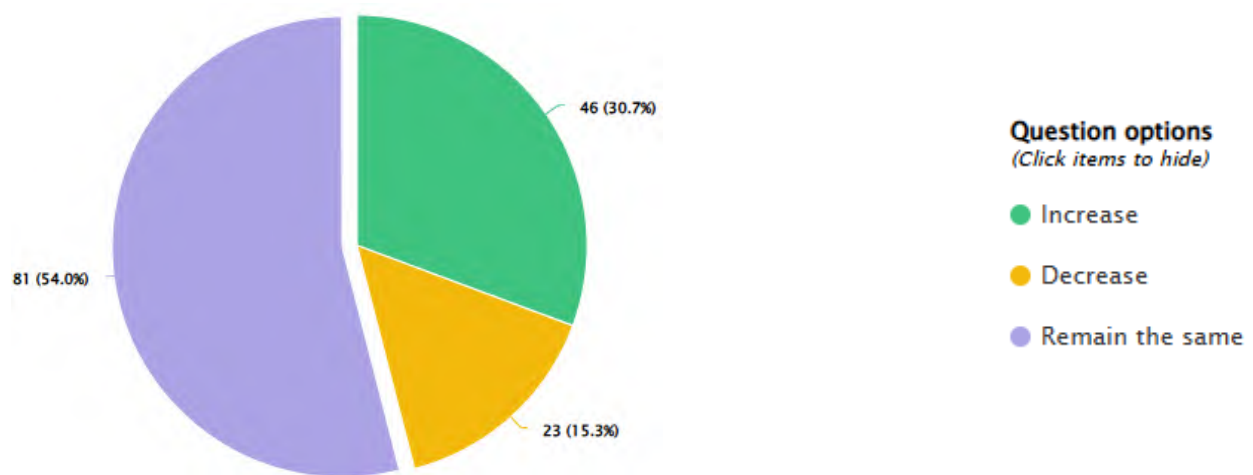
### Partner Organizations Reasons to increase spending:

- Respondents would like to see an increase in Partner Organizations spending 'To support population growth' with 66.7% in favour. Responses were tied with respect to a desire to see more programs offered and existing facilities updated with 56.7% interest. Several respondents (43.3%) would like spending to be directed towards helping to make Cochrane an attractive place to live.

Responses to an increase, decrease, or to remain the same can be found in **Appendix E**.

## Parks & Open Spaces

Percentage of variable budget: 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.



Respondents had a strong response (54%) to keep the percentage of the variable budget at the same level it is currently. This was followed by 30.7% voting to have an increase in spending.

### Reason to increase spending:

- Respondents who support and increase spending on parks and open spaces emphasized the need to better maintain existing parks and open space infrastructure (69.6%).
- A close second to this was the need for more areas of leisure (60.9%).
- Suggestions included more playgrounds, outdoor rinks, trail connectivity, and a soccer dome, alongside calls for less bureaucracy and more investment in visible, community-enhancing services that support health and well-being.

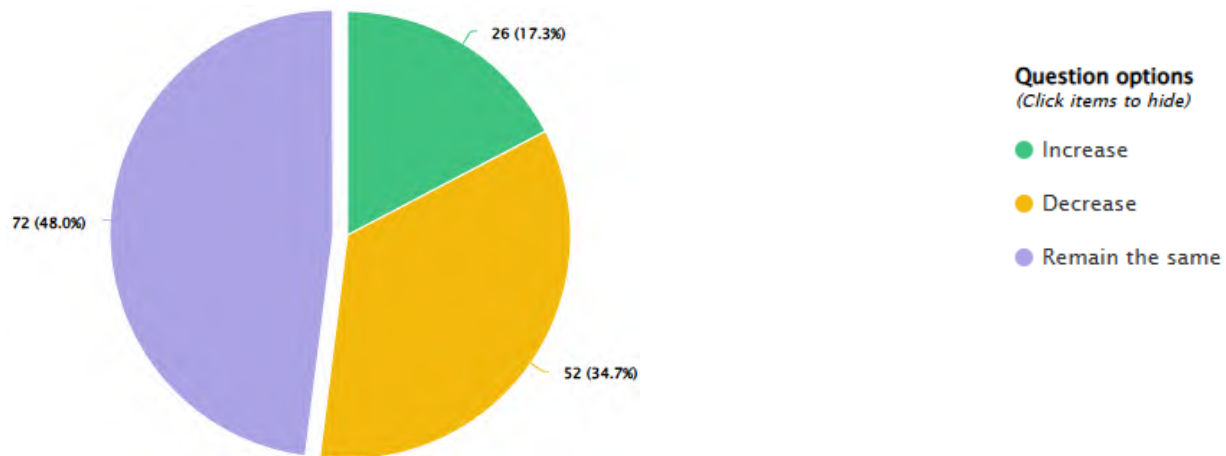
### Reason to decrease spending:

- A smaller number of respondents recorded responses to decreasing spending on partner organizations.
- Those that did respond view these areas as non-essential or lower-priority, especially in comparison to core municipal services (52.2%).
- Common themes indicated in 'Other' include a belief that some amenities are over-maintained or underutilized, and suggestions for more sustainable or community-led approaches to parks and green space management.

Text responses to an increase, decrease, or to remain the same can be found in **Appendix F**.

## Municipal Enforcement

Percentage of variable budget: 2% This includes enforcement of community bylaws, education to reduce violations, traffic enforcement, development compliance and creating a safer space for all respondents.



Almost half of the respondents (48%) are in favor of the budget percentage of 2% to remain the same followed by a desire for a decrease (34.7%).

### Reasons to increase spending:

Respondents who support increased spending on Municipal Enforcement want to see a more visible, proactive, and consistent enforcement presence, particularly in areas like offleash parks, traffic hotspots, and noise-related issues. There is a call for less emphasis on education and more on accountability through ticketing, with some suggesting enforcement could also serve as a revenue stream if properly managed.

### Reasons to decrease spending:

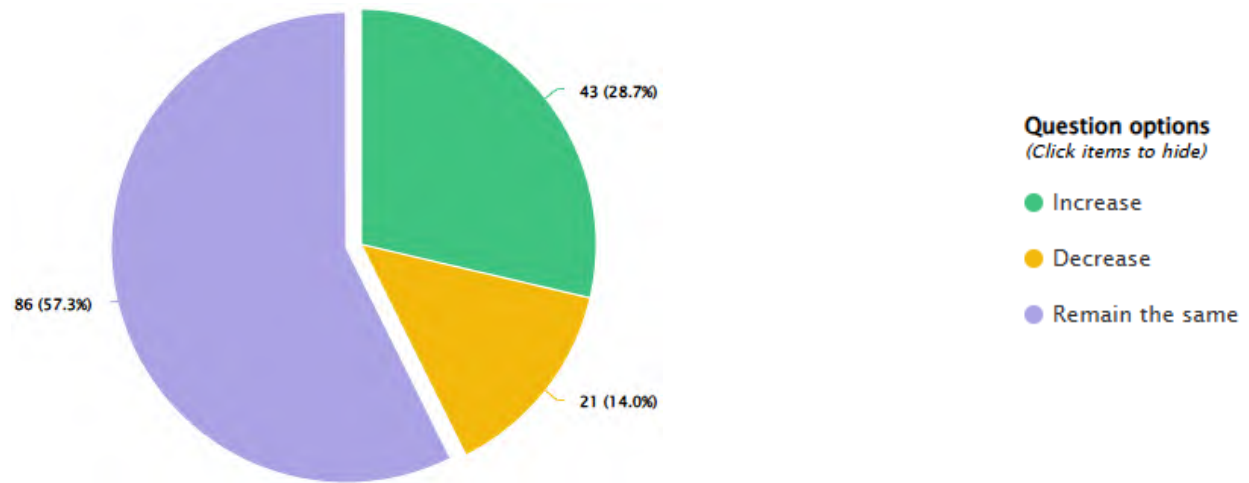
Respondents who support decreasing Municipal Enforcement spending largely feel that current enforcement efforts are ineffective, misplaced, or poorly prioritized.

- Frustrations over a lack of consistent bylaw enforcement, particularly regarding pet-related issues.
- View traffic enforcement as revenue-driven rather than safety-focused. There is also a recurring sentiment that existing resources could be better utilized, with some advocating for a shift toward education, community respect, or RCMP coverage instead of expanding local enforcement services.

Responses to an increase, decrease, or to remain the same can be found in **Appendix G**.

## Family & Community Support Services (FCSS)

Percentage of variable budget: 2% This includes connecting people and systems, preventative and early intervention programs, affordable housing and family resource network.



Many respondents (57.3%) expressed the desire to keep the allocated 2% budget the same for FCSS as last year. While 28.7% indicated an increase would be desirable.

### Family and Community Support Services Reasons to increase spending:

- Respondents felt the main reason to increase spending for FCSS should be to help provide affordable support services; followed by a need to keep up with population growth.

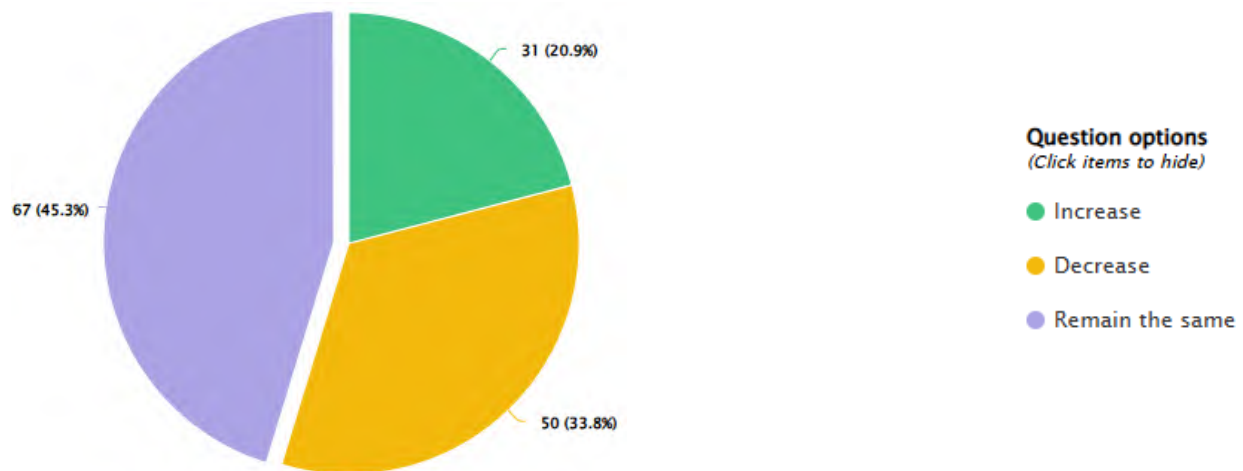
### Family and Community Support Services Reasons to decrease spending:

- Respondents indicated that they would like more funding from other levels of government as the main reason to decrease spending.
- Those who support a decrease argue that these services should be primarily funded by provincial and federal governments, not municipal taxpayers, and express concerns about bureaucratic inefficiencies and service overlap among agencies.

Responses to an increase, decrease, or to remain the same can be found in **Appendix H**.

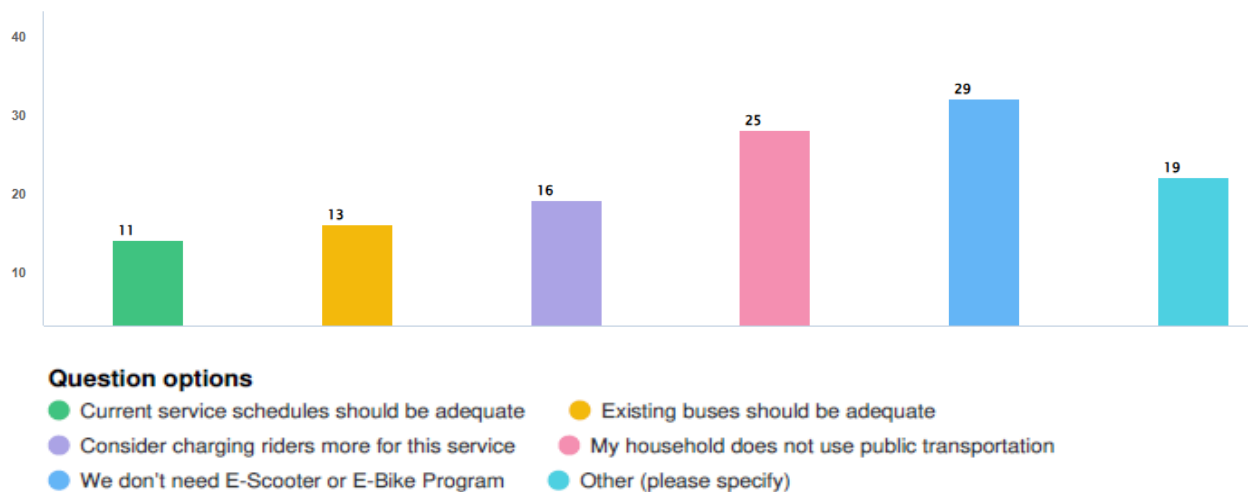
## Transit – Cochrane On-Demand Local Transit

Percentage of variable budget: 3% This includes the COLT (Cochrane On-Demand Local Transit) services, which includes the e-scooters, e-bikes and Rocky View Handibus.



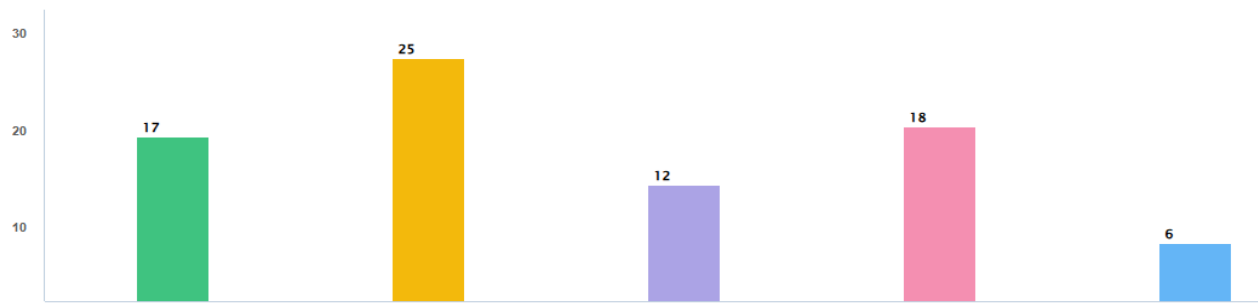
Many respondents (45.3%) indicated their preference to be for the variable budget to remain the same at 3% with a decrease as the second voted option.

### Transit, Reasons to decrease spending:



- While nearly half of respondents support maintaining the current 3% transit budget, many who favor a decrease cite low usage of COLT, frustration with the unreliable on-demand model, and a belief that e-scooters and e-bikes should be privately funded.
- Others recommend shifting to fixed transit routes or smaller, more efficient vehicles, noting that empty buses and underutilized services make current operations unsustainable.

## Transit (Cochrane On-Demand Local Transit), Reasons to increase spending:



### Question options

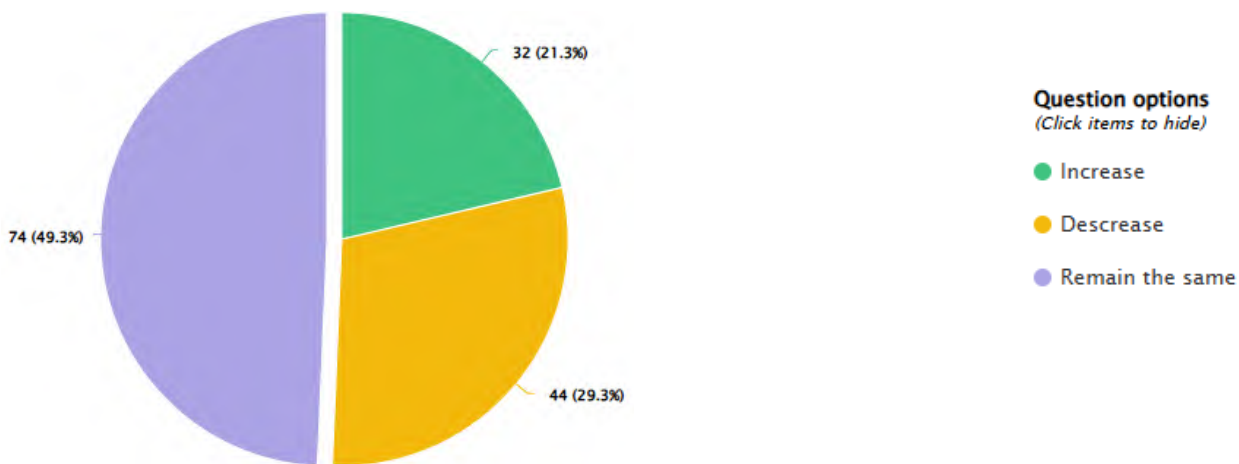
- Would like more busses and/or frequency of service
- Would like to establish fixed routes
- Would like to make public transportation more affordable
- Would like to extend the hours of service
- Other (please specify)

- Respondents who support increased transit spending are primarily calling for a switch to fixed routes and expanded service hours, emphasizing that the current on-demand model is unreliable and fails to meet demand.
- “Other” comments highlight the need for better connectivity, improved access in underserved areas like Sunset Ridge, and greater scheduling efficiency, with some suggesting latenight routes and a move toward a more traditional, dependable public transit system.

Responses to an increase, decrease, or to remain the same can be found in **Appendix I**.

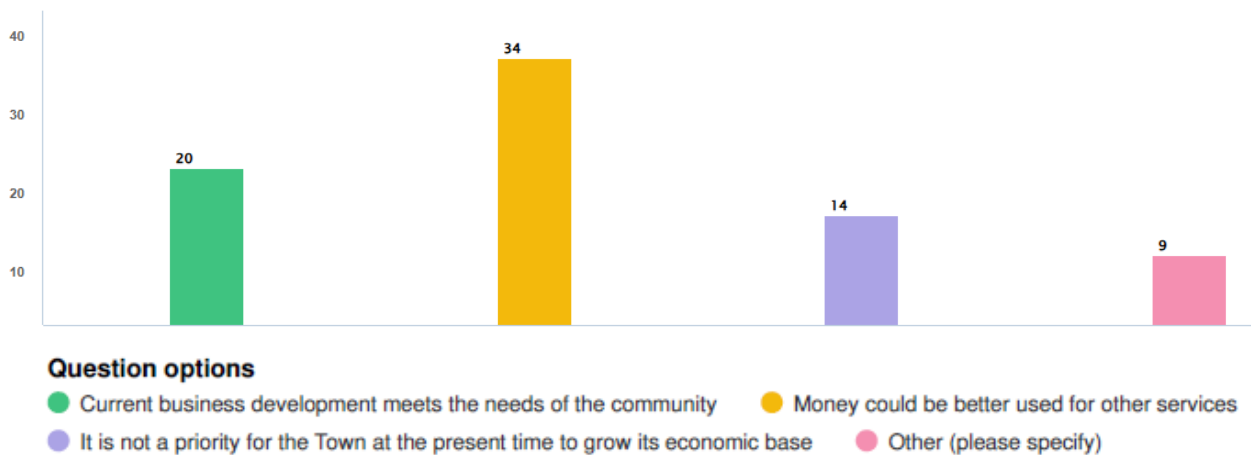
# Business Development

Percentage of variable budget: 1% 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.



Respondents indicated they would choose to keep business development at the same 1% level that it is currently for business development around the Town of Cochrane.

## Business Development, Reasons to decrease spending:

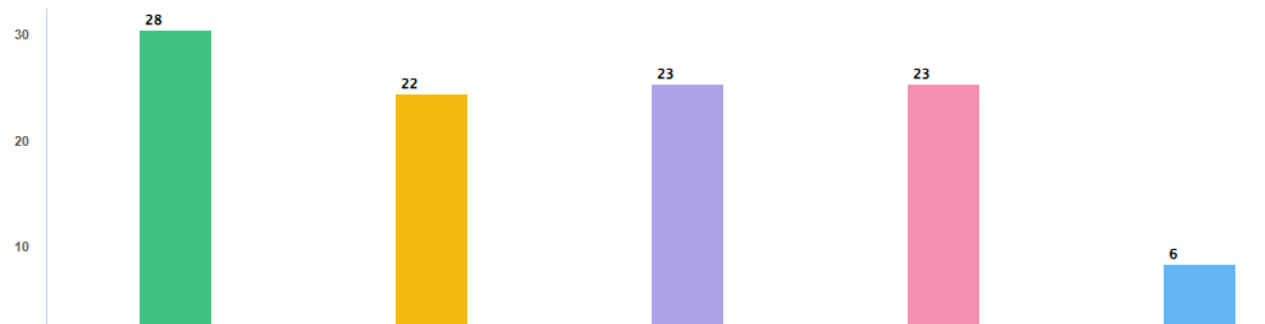


Respondents prefer to keep Business Development funding at the current 1%, but many who want to decrease spending feel that public money should be better spent on other services or left to private enterprise.

Generally, the responses ranged in sentiments around a reason for a decrease. Some general themes are as follows:

- Reduce public investment in private business
- Minimize taxes and red tape
- Focus on completing infrastructure before further business incentives
- Skepticism about rapid growth and taxpayerfunded business promotion

### Business Development, Reasons to increase spending:



#### Question options

- Current business development meets the needs of the community
- Money could be better used for other services
- It is not a priority for the Town at the present time to grow its economic base
- Other (please specify)

- Respondents who support increasing Business Development spending feel the current efforts meet community needs but want more focus on attracting visitors and tourists
- Build a stronger local economy to reduce reliance on commuting, supporting small businesses, and creating more local employment opportunities.
- Make Cochrane more vibrant and competitive with nearby tourist destinations.

Responses to an increase, decrease, or to remain the same can be found in **Appendix J**.



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?

Generally, the responses ranged in sentiments. Some general themes are as follows:

- Rapid growth and infrastructure support
- Financial transparency and accountability
- Infrastructure and essential services investment
- Growth management and development policy
- Community investment and involvement overall

Please see **Appendix K** for full response details.

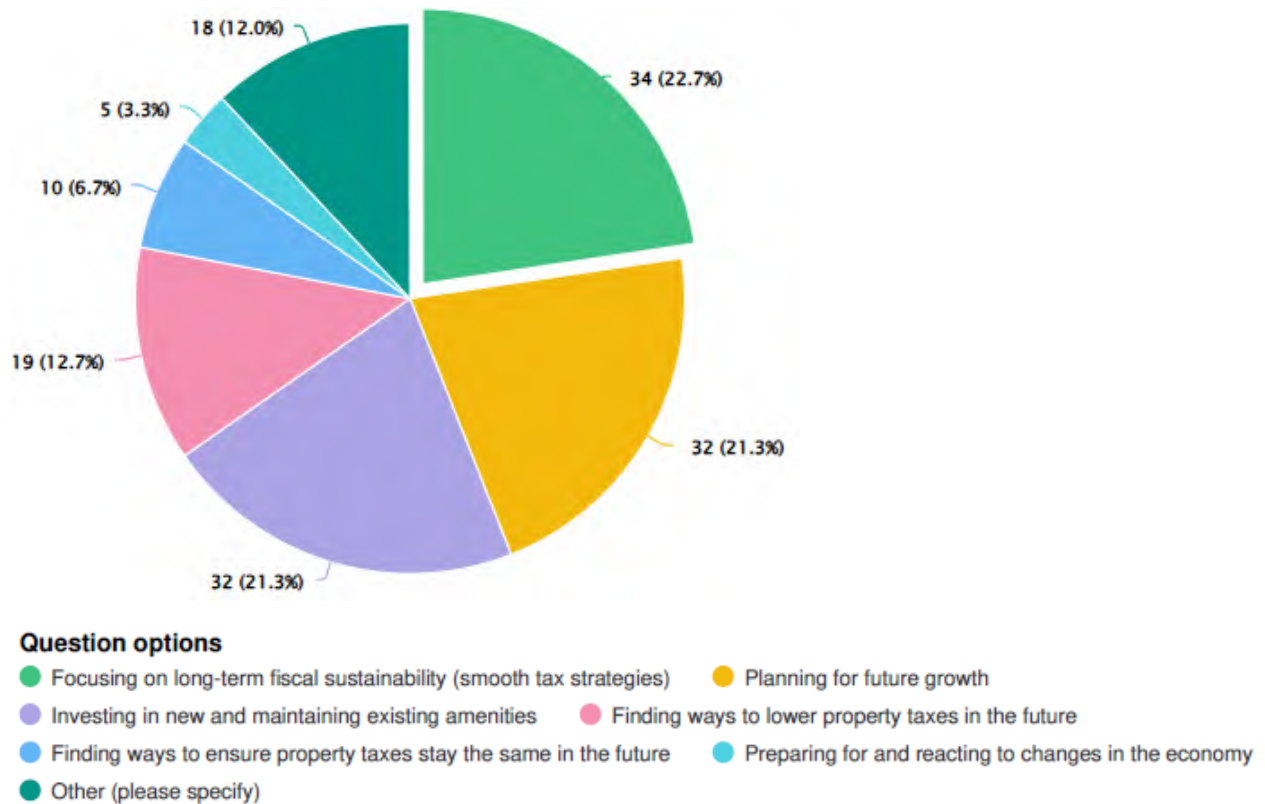
What other projects or goals (if any) should the Town be thinking of when planning the budget for 2026 and beyond? These may result in a tax increase.

As Cochrane continues to grow, respondents have shared a wide range of priorities and concerns in response to the Town's survey on future budget planning. Some general themes are as follows:

- The importance of limiting new initiatives and focusing on maintaining existing services
- Advocating for strategic investments in infrastructure, healthcare, recreation, and environmental stewardship
- The community deeply values quality of life, sustainable growth, and fiscal accountability.

Please see **Appendix L** for full response details.

Finally, with respect to the budget process, which of the following would you say is the most important priority facing the Town?



Respondents identified long-term fiscal sustainability (smooth tax strategies) as the top priority (22.7%), closely followed by planning for future growth (21.3%) and investing in new and maintaining existing amenities (21.3%). Other notable priorities included finding ways to lower property taxes (12.7%) and keeping taxes stable (6.7%). Respondents emphasized that smart spending, accountability, and sustainable planning are critical to maintaining Cochrane’s quality of life as the town grows.

**The respondents’ summarized comments are as follows:**

- The need for proactive tax increases aligned with inflation and growth.
- Desire for greater transparency and responsiveness from administration.
- Infrastructure improvements, including roads, emergency services, and healthcare.
- Support for small businesses and sustainable development with green spaces.
- Frustration with rapid growth outpacing infrastructure capacity.
- Calls to reduce expenses and increase efficiency rather than focus solely on tax adjustments.
- Concerns over development pace, quality control in construction, and traffic management.
- Interest in affordable rentals and balanced investment in amenities amid economic uncertainty.

See **Appendix M** for full response detail on “other (please specify).”

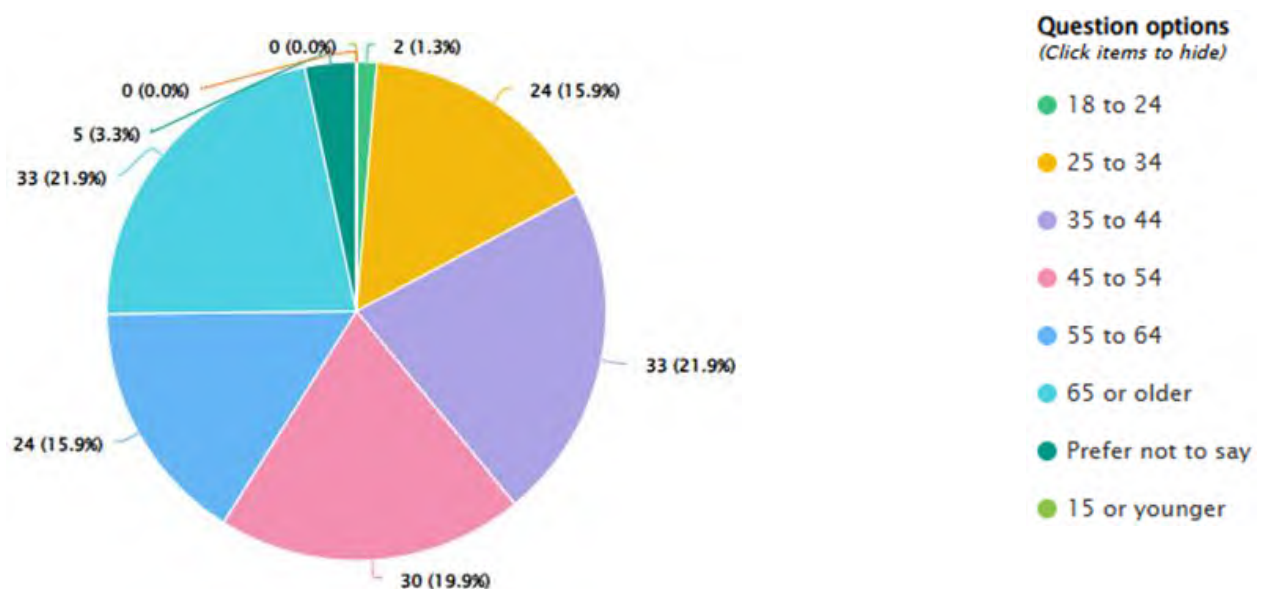
## Demographics:

### Postal code distribution

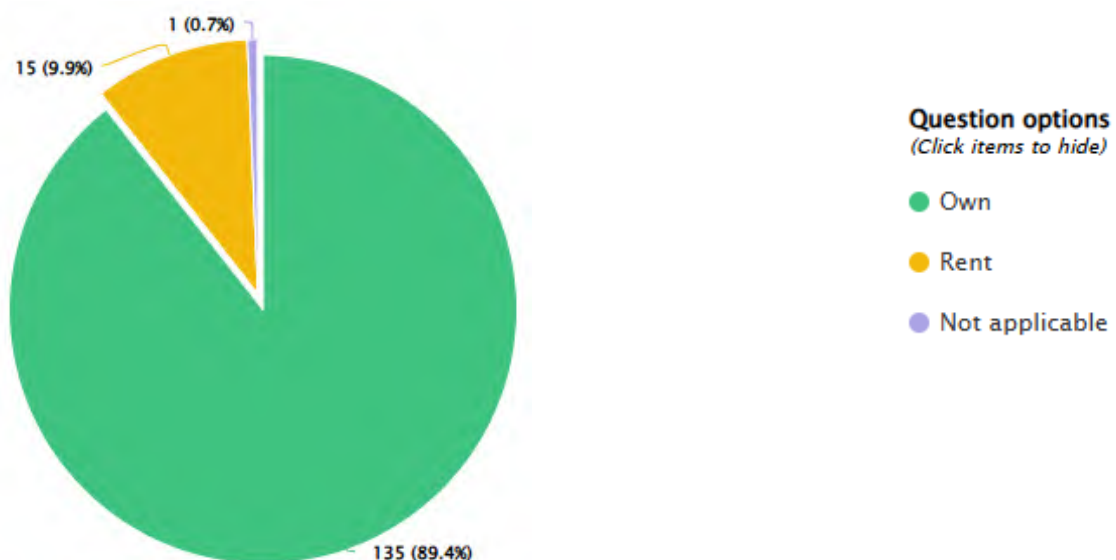
A good spread of neighborhoods in Cochrane were represented in the survey:

- The highest postal code engagement fell in the area under Fireside (T4C 0T1) with 4.7% involvement.
- Other areas with higher distribution numbers were Bow Ridge (T4C 1M9) and Sunset Ridge (T4C 0C3) with 2.0% equally.

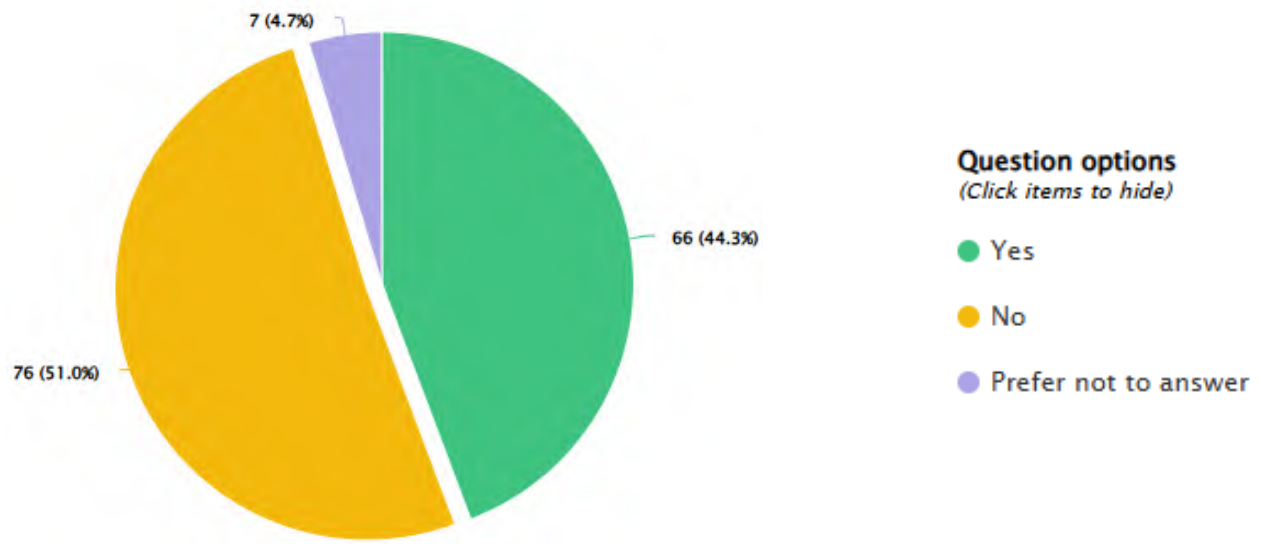
### How old are you?



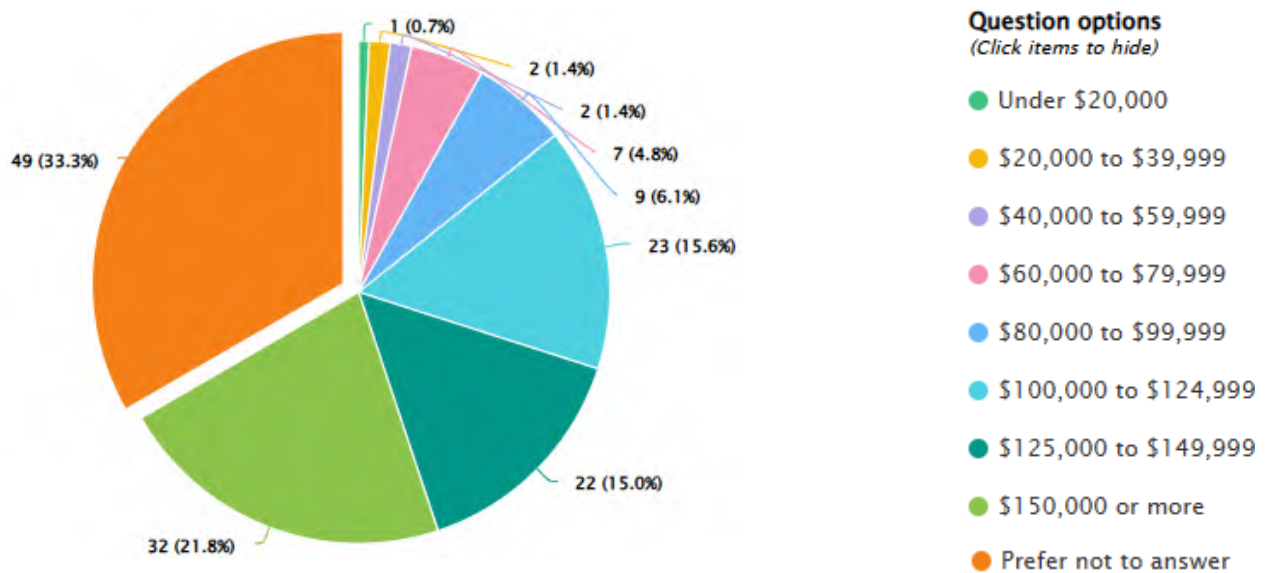
### Do you own or rent your primary residence in Cochrane?



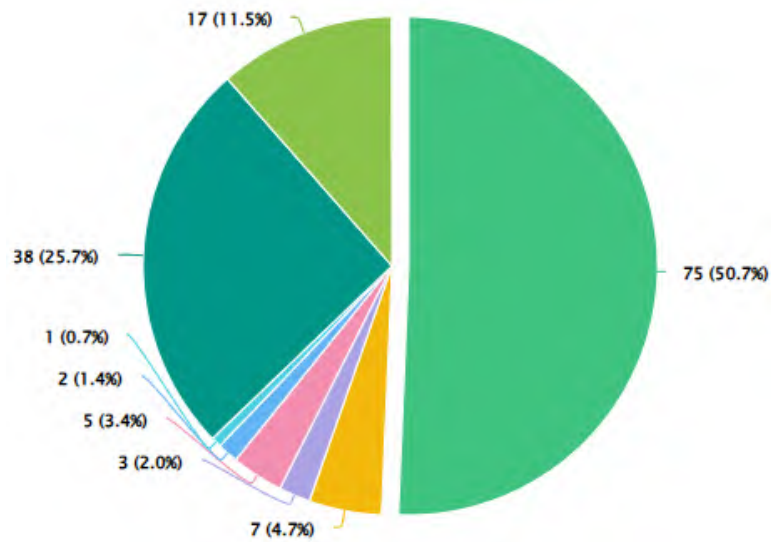
Are there any children under the age of 18 in your household?



Which of the following categories applies to your total household income before taxes in 2022?



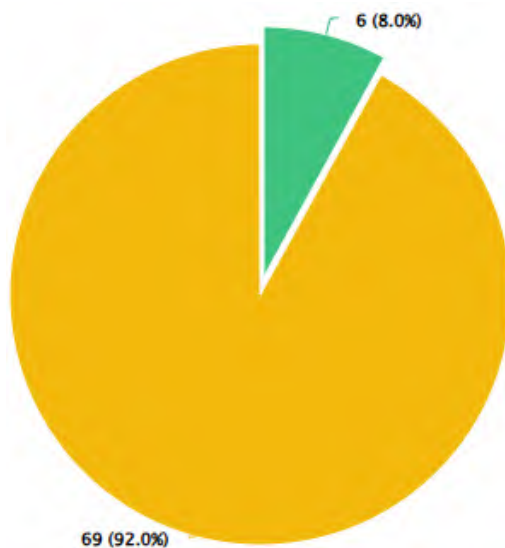
Which of the following best describes your current employment status?



**Question options**

- Working full time, including self-employment (more than 30 hours per week)
- Working part time, including self-employment (30 hours per week or less)
- On leave (disability, maternity, paternity, etc.)
- Homemaker
- Student
- Not employed
- Retired
- Prefer not to answer

And, do you work for the Town of Cochrane?



**Question options**

*(Click items to hide)*

- Yes
- No

## APPENDICES

### Appendix A – Perceived value

Thinking about the 65% used to fund municipal services, would you say you receive?

Excellent value:

- *Roads are always plowed in winter and pathways maintained.*
- *Town services are prompt in responses when required.*
- *City admin does a good job of making the most out of \$\$\$.*
- *We are lower than other places and considering the growth we get a lot of service and are building infrastructure for our current and future population. Something that was not getting done before!*

Very good value:

- *Roads clean garbage parks.*
- *Services are adequate.*
- *Our taxes in Cochrane are still low for a growing community like Cochrane.*
- *I moved here just a few months ago, however the public service seems to be really good. My only concern is about the public transportation, but I have never used it and my perception is due to other people opinions.*

Very good value:

- *Roads clean garbage parks.*
- *Services are adequate.*
- *Our taxes in Cochrane are still low for a growing community like Cochrane."*
- *I moved here just a few months ago, however the public service seems to be really good. My only concern is about the public transportation, but I have never used it and my perception is due to other people opinions.*
- *No issues*
- *Lowest compared to any community in the region.*
- *Seems like our parks are well maintained. Snow removal on main thoroughfares is good."*
- *I think the town provides good services like eco center, residential snow plowing, SLS, parks, for the tax rate we pay.*
- *Roads are kept well. Policing and fire coverage is adequate. Traffic management needs to be HUGELY improved. Parks are well maintained (need more user-based feedback implementation). F&C services could be improved (better funded).*
- *Lack of funds*
- *Good job of keeping the streets clean and clear of snow for ease of getting around.*
- *Very clean town and nice walking areas.*
- *No big gaps in services. Good long term planning*
- *I see the dollars working for us. There is very good planning and thinking about how to get ahead of the infrastructure demands. I believe the town is in good financial position and our tax dollars*

*are spent on necessity and growth demands. The Town is doing a lot with few resources and does not have a bloated administration.*

- *Service is good and price we pay is fair.*
- *education is critical for our future and should be focus*
- *Waste collection and ECO center access- Public space maintenance - Road maintenance, although it would be nice to see more planning of road infrastructure before traffic becomes a major issue*
- *I've lived in Cochrane for 16 years, we've always had the services we've needed and the Town is always looking to add or improve. Rome wasn't built in a day!*
- *Good services in general*
- *I believe the Town does an extremely good job of staying in their lane and knowing their role. Doing the things that they should do well at, for example; water, sewer, garbage recycling, parks etc.*

#### **Good value:**

- *Services are generally satisfactory, but insufficient attention has been paid to supporting the exponential growth of soccer as a sport for our young people*
- *Investment in transit, library services*
- *Appreciate long term thinking and catching up on overdue infrastructure projects.*
- *Still learning about the services. Wondering if water treatment, sewage treatment services can keep up with growth?*
- *No real concerns, but a few things could be improved.*
- *Recycling and garbage pickup. Fire and Police services.*
- *I've lived in many different places and Cochrane is on par or slightly more expensive for the services provided/offered in relation to property taxes.*
- *Generally ok*
- *Parks and public spaces are kept up. Roads need more work.*
- *Our town is beautiful - clean, lots of green space, well maintained trails, etc.*
- *There appears to be too much urban sprawl which is understandable due to increased population demands but it negatively affects residents of established communities"*
- *We mostly have what we need.*
- *See lots of improvements throughout the town.*
- *most services are provided effectively and efficiently, however there are issues around ongoing development and planning*
- *Sewer infrastructure in my neighbourhood is not in great shape*
- *Undoubtedly a challenge to meet the operational needs and find the balance, however areas of excess, wastage, patronage, are concerning.*
- *We need a full-fledged hospital, more policing and fire services, improved transit.*
- *Heading the right direction*
- *It feels like some areas in Cochrane get better quality of service.*
- *We are in a growing neighborhood, Sunset Ridge and I feel that standards of cleanliness and maintenance of property standards are neglected because of this.*
- *I think the services provided are adequate. I do think more could be done to improve quality of life especially with regards to traffic and community resources like the library.*



- *Most services are good, but road and traffic planning are terrible. Lose the ridiculous and seldom used bike lanes, address all of the terrible intersections that have ill timed or poorly managed by sensors. The traffic management is brutal, and only getting worse with growth. Quit designing the current roads to 1982 standards!!!*
- *Municipal services like roads, waste collection, parks, paths, infrastructure are well cared for.*
- *Good services but lacking infrastructure.*
- *Overall, the value provided is good. The problem is that we are turning from a town into a city. There are too many people placing too much demand on the resources available. The resources will never be able to keep pace with the rapid growth you are enabling. Additionally, with all the continued residential development, this will continue to worsen.*
- *I can see attempts to improve living here but I feel that there are many issues like traffic that are not being addressed.*
- *Snow removal is great in town, SLS centre is a great facility and there are a lot of pathways in town. I think we need to already start considering another pool, arena, and gymnasium spaces as SLS / Cochrane arena is already utilized at max and the town is growing.*
- *For a town having gone and going through a high growth period, things will be missed. I feel the town has done ok to try and address all required areas for its residents. Given the experience gained over the past 10years, I would hope the town ability improves to provide a standard setting level of services for this residents.*
- *In general we do not have many problems but some services are not done too frequently or some work which was started was completed and left with issues*
- *The services provided to the town, either by its employees or contractors is adequate. Our town is clean and visitors leave with a good impression, other than some traffic issues.*
- *Good public services and condition/improvements of all public spaces.*
- *Everything is good and well maintained but worry about succession planning for infrastructure and servicing like RCMP etc*
- *Overall, it seems like we get decent services.*

**Fair value:**

- *The town has never defined "service levels" so residents cannot assess the amount spent on services vs the amount spent on non-services.*
- *Cochrane overhead is higher than it should be.*
- *The house assessment is much higher than last year so I feel I pay more than required. With the city allowed to grow as fast as it is, I don't think the revenue collected is being properly allowed every year to provide the necessary services. The city needs to ensure the growth matches with the services it can provide.*
- *Not adequate fire hall coverage across Cochrane. Growth of city is outpacing provision of municipal services such as rec centres and libraries.*
- *The only fair services that I see value is on the town trails and maintenance.*
- *I don't use any of the things and places being funded.*
- *have not determined why we need to provide 65% to a poorly run town*
- *I believe the municipal services we receive are acceptable but lacking in creating a town which provides an adequate amount of green space for the residents given the increasing density of development. The town's new areas are becoming increasingly unwalkable with extremely high*



*density, unconnected green spaces, weak regional pathway connectivity, little developer/planner thought given to high volume roadway crossing for pedestrians (incl. children/seniors) and a lack of useable greenspace for residents (ex. new neighbourhoods green space are environmental reserves which were deemed unappealing given the slope >15%) and no walkable trails/dogparks/etc. in the neighbourhood of Riversong proper (i.e. Riverheights area vs. wealthier Riverview/Riviera).*

- *Services cost too much*
- *It's a big amount of money so I want to see more from it*
- *Not enough bylaw enforcement officers; slow police non-emergency response times; very very poor dog bylaw enforcement in our local parks; allowing the construction developers to leave huge amounts of dirt and rock on our local residential roads.*
- *Over spend on projects that aren't needed. like trees inside traffic circles or the median leading up to HWY 1A*
- *Transit is horrible. On demand isnt working*
- *Feels like it's the bare minimum of services we get.*
- *Without knowing exactly what is the responsibility of the town vs the province, I feel we're getting jipped a little.*
- *It would be nice to have an actual hospital with an ER. We keep building more and more houses, but our services don't keep up. We send our pregnant moms to Canmore (population 16,000) to have their babies? Ridiculous, especially in the winter with the potential bad roads.*
- *Do not feel there is ANY effort made by the town to decrease costs, contract out services or push for innovation in how services could be offered. Town just keep rolling out new expense ideas.*
- *Basic services are good but none have been added or improved to justify the tax increases, particularly when public engagement is ineffective or non-existent and growth is out of control.*
- *Issues with state of bridge - walking or cycling is very scary on there and often there is gravel. It would be so good to see something done about cycling and pedestrian from north to south*
- *Too much spent on non-essentials. Could be better allocated.*
- *I wish the TOC bylaw would hold/fine all construction companies accountable for all the litter that is allowed to blow away in the wind. The town is booming and construction is every where. Mostly from the housing construction. Then hold the residents to task to clean up after the construction companies through community clean ups. Meanwhile, their litter compromise's the well being of our wildlife, body of waters and such.*
- *We have great snow clearing and street cleaning*
- *traffic, no turn lanes*
- *The fire service coverage for a town this size is inadequate*
- *The council isn't spending taxes wisely. We are subsidizing infrastructure that should be on the developers, for example.*
- *Need more public transit options*
- *I live in a condo development. My taxes pay for road clearance in winter for single family owners but I don't get the same service. My condo fees have to pay for that. And the mil rate for my condo is the same as it is for single family homes. Very unfair.*
- *Escalating taxes not commensurate with increased services.*
- *We have below the bare minimums for services offered. Especially in the cultural and activities and recreation space.*
- *The town looks to be in a state of disrepair a lot of the time.*

- *I would like to see the addition of fluoride in the drinking water. I support the waste and recycling that the Town has, and understand there's costs to maintaining utilities, but otherwise I don't know what else the 65% is currently going towards.*
- *We need more investment in infrastructure including recreational facilities.*
- *I feel the town overspends on watering trees and grassy areas even directly after getting a massive rain fall. That's one excellent example of a waste of money.*
- *Not enough arts, cultural and creative infrastructure, supports and opportunities*

**Poor Value:**

- *We are not small town anymore. We need services and infrastructure that reflect this.*
- *All declared that growth pays for growth that is not true.*
- *Our community (Precedence) still has no playground. The buses don't work properly. What am I paying for?*
- *Funding is being used for to pay more money for Town council and more management positions.*
- *Health. We need urgent care to be 24/7.*
- *While I appreciate the growth and development happening in Cochrane, I'm concerned that much of it feels uninspired—cookie-cutter housing, generic strip malls, and underwhelming public spaces. These developments don't reflect the natural beauty or unique character of our town. I'd love to see more thoughtful urban design that prioritizes aesthetics, community gathering spaces, green areas, and architectural variety. Right now, many of our outdoor spaces feel sad and underutilized, and new buildings often look like they could belong anywhere. Additionally, while I recognize the hard work of our public service teams, I'd describe services like police, and health care as just average. There's room for improvement in visibility, responsiveness, and community engagement.*
- *It feels like Cochrane is falling further and further behind with infrastructure. We approve more and more" communities, but are always playing catchup. How do we not have a second fire station on the north side of the tracks?*
- *I already pay too much in taxes. For the amount that is taken from me against my will I should live like a king.*
- *I don't receive > \$4000 worth of services. Property tax disproportional.*
- *We do not get street repair, curbing repair/maintenance, street lighting, fire hydrant inspections, sewage disposal, water/sewer pipeline maintenance/repair, like other residence however we pay full taxes and water/sewer billing. Very unfair ..... and actually quite rude....*
- *The town starts and discontinues important infrastructure projects relatively randomly (ie;like refitting the pipes in Glenbow), they invest in projects that are not a high priority but are of personal interest to the mayor and associates,(ie:paving and widening pathways through parks eithout local consultantation)*
- *The trees are dying down town, there's hardly any programs set up for kids, the roads are shocking, and all the money seems to be spent on "asking questions" as well as the money pit that is SLS and Colt*
- *Town is lacking robust infrastructure for growing population. Public recreation centers are expensive to access and poorly maintained.*
- *Too much spending on frivolous things such as expensive for town council and the sign by the tri schools. And the Hub.*

- *Roads infrastructure is not keeping up with current demand. Then the town plans to continue to add substantial housing growth to an already overloaded system.*
- *Our taxes keep increasing and the value and number of services continues to remain the same. Not to mention, 35% to public education for such terrible numeracy and literacy results is disgusting.*
- *Infrastructure does not accomodate all the people living here. The schools are not big enough for the population and all the municipal services offered are geared towards seniors and not young families.*
- *The streets are not plowed properly in the winter, I pay fees on top of usage for everything. The street design in my neighborhood is poor, vehicles are allowed to park on corners. Bylaw only comes to check the neighborhood when someone complains. Uncontrolled development. The method of calculating taxes makes no sense. I understand that your tax rate is relative to the value of your home however if a neighbor sells their home my taxes are increased to match the value of their sale. So if homes don't sell in a neighborhood then property values don't rise????? Makes no sense, a valuation increase should be standard across the town, not by what a home on a street sells for...!*
- *you are taxing us out of our homes for the same municipal services.. nothing has changed but the taxes increase!*
- *My property taxes are higher (than my previous jurisdiction) yet I recieve less services. My water bill is significantly higher 200+ percent, yet the maintenance and care (preventative care) is substandard.*
- *Poorly administered and Special interest groups get too much say. Also road work is embarrassingly unorganized*
- *Infrastructure is very poor, also no support to local business only big corporations bringing only pizza places and medical corporations.*
- *I live in Sunset and there are very few amenities compared to other communities. It would be nice to see an outdoor rink, covered basketball courts, restaurants with highway access for visibility.*
- *Roads and services are a constant disaster.*
- *The town is growing faster than the services/infrastructure can handle. If we capped the population we would not have to raise taxes*

## Appendix B – Service levels

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 support or oppose a decrease in service levels to minimize tax increases in 2026?

Strongly support a decrease in service levels to minimize tax increases 2026?

- *Less management positions and less town council positions. More contactors position for snow and grass maintenance. Stop building more buildings and hire less management positions.*
- *I see basic services being paid for by excessive tax, what I would like to see is the wages of all management and outsiders other than mayor and council made available to the public*
- *Because the tax is too high. We can definitely decrease some services to support a lower tax impacts in peoples life.*
- *I rather reduce taxes and pay for private services from my pocket.*
- *HOW ABOUT INCREASING EFFICENCY OF SERVICE DELIVERY? With all the out of control growth, the whole spin of sold to the people of Cochrane is that it results in lower cost of services. Where is that lower cost of services? This question is so completely biased absolving the ToC of any responsibility and accountability of delivering more with less - like the rest of us have to do every single day of the year.*
- *Get your hands off my wallet*
- *The town needs to focus on core services like roads police and fire. Stay out of transportation for example as the private industry can service that and does.*
- *Way to much waste. For example - how can we justify staff at The Station. If folks demand that type of service - they should pay a premium for it. Why does our library offer all these rentals. When will we stop spending money on bike lanes. When will the town demand Spray Lakes produce a plan to reduce its costs, and on and on and on.*
- *Would like to see no increase in taxes, based on the fact that the population is growing so fast, and the number of taxpayers is also increasing, if anything there should be a reduction in taxes*
- *If a decrease in service levels can help younger people who are just starting out with their homeowner adventure (and not cause them to possibly lose their home), I'm all for reducing service levels. With that said, if the service level reduction can be minimized, I would also appreciate that :)*
- *either that or decrease wages. Both work for me*
- *Again, our level and quality of services have not changed in the past 8 years ago. Town management is poor and overspends. We need to see our taxes come down!*
- *I want my taxes to go down.*
- *They are misrepresenting the people of Cochrane. Less spending Less waste*
- *The services provided are already very poor, we are paying a very high amount on property taxes and nothing is provided so reducing won't change the quality of the service was it is already very poor for such a rich town.*

Strongly oppose a decrease in service levels to minimize tax increases in 2026?

- *We're growing rapidly and can't afford to cut service levels*
- *As the community continues to grow we need additional services and service levels.*
- *Because an increase is needed in certain areas, not a decrease.*
- *You don't provide any information on what the service levels currently are, relative to average community standards. Are providing services above the average? Below? This question provides absolutely no context.*
- *The service levels of our municipality and the taxes used to help create a great Cochrane which exemplifies 'How the West is Now' are needed and justified to sustainably create a town worth living in and one we can be proud of.*
- *We barely get any services as it is without paying more. We need more services, not less*
- *Our tax levels are relatively similar to other nearby communities, and i feel we receive very good service for what we pay.*
- *What services are you planning to decrease? This is a stupid question without qualifying that."*
- *Service levels (community safety) are already too low.*
- *Because there are others ways to reduce overhead, ie. management & administration, shifting human resources to frontline activities*
- *You get what you pay for. I would rather an increase in taxes to see an increase in LOS, particularly to support town transit.*
- *People complain and want everything for free... but demand top quality service, and faster than light "response" time for everything. We need to actually keep building and servicing the town. It's getting better- but the few SAME crazy Facebook people try to influence people that it is not going well. (And doesn't help when Marni F. unprofessionally fuels hate and negative rhetoric on Facebook.- this is so bad for the Town and tiring to see as a resident.)*
- *Minimizing tax increases is such a backwards way of thinking. How about we become more efficient, and finding different revenue streams instead of right away axing things.*
- *As per my comments above, if we decreased our service anymore, our area wouldn't have any Town services left except police/fire*
- *What will you cut? This question is flawed. Everyone's answer will change DEPENDING ON WHAT YOU CUT. If you want to cut the cops handing out BS speeding tickets in ridiculous 30kph zones, I support that cut all day long. If you cut funding to medical services, public spaces, infrastructure, I do not support that.*
- *Service levels are either at acceptable levels or just below. Reductions are unacceptable. I am sure that cost savings can be achieved through continued automation, review of internal practices, increased use of AI, etc*
- *I don't think we should reduce tax. We will never see those services if we aren't taxed for them*
- *The town is looking at large projects that we don't need, such as a waterpark, well it is rapidly growing and needs the services it has and more*
- *The service we get shows in how nice of community we have*
- *Why would anyone want to lower the value of the town? I wouldn't.*
- *I have no problem paying taxes provided I see them spent appropriately in ways that benefit the community, with transparency and oversight.*
- *Service levels are already insufficient. Decreasing them would be a mistake.*

- *the services levels are already not great, if we decrease the services levels then there will be more deficits in our community*
- *Because our property values will decrease if the area is not maintained and it makes day to day life more enjoyable when the streets are maintained.*
- *It's not great as it is*
- *I don't think that the services we have now reflect the amount of taxes that we pay. No, I do not support a decrease in services. We should be getting more for what we are currently paying."*
- *There are always choices within how to allocate budget dollars available.*
- *It's a growing community and funds are needed just to maintain the current standards. As well, the current standard is not overly high.*
- *Current services are barely enough.*
- *I believe we should keep status quo*
- *We still need the services the town provides and I don't agree with decreasing the services. Just slow down the growth of the town so it can handle its current residence.*
- *With the growth of the population a decrease in servicing would set things back and result in catch up next budget cycle.*

#### Somewhat oppose a decrease in service levels to minimize tax increases in 2026?

- *We need a soccer dome and better-maintained outdoor soccer fields*
- *I think with the raises we've seen we should actually be seeing an increase in services and quality of services.*
- *The services are already at a minimum for the population of the town*
- *We require the services already provided.*
- *Find money balance is hard for both the city and the families, however I don't want to see decrease on service quality. I agree with quality decrease for some unnecessary spend if it exists.*
- *Would need to see a specific proposal of what services to be decreased. We really appreciate the road clearing and maintenance, trail / sidewalk maintenance, park space care, recreation centre, recycle centre hours, staff and how organized it is. Access to the urgent care centre...*
- *No services are being offered. What are you lowering? Give us buses and a playground.*
- *Personally, I would rather pay a little more so everyone continues to enjoy services. Depends on what services would be reduced of course*
- *We don't have much to take away from so decreasing would be bad*
- *Feel the we should keep the services we provide*
- *there is likely room for improvement some services continue because they always have been done, but perhaps they could be done differently/less often/delivered/conducted in a different manner without disruption or great impact to the community*
- *Quality of life is important so I recognize dollars are needed to support infrastructure"*
- *Our services are not extravagant already.*
- *Because there are a lot of things that the town needs to consider when decreasing its service levels. It really depends on what is being decreased and why.*
- *As the Town grows there is a need for resources and service levels to remain the same.*
- *"I believe the amount of services provided by the municipality are sufficient*



- *Service levels is a very broad term. What specific service levels are being decreased or being considered for decrease?*
- *Depends on the services.*
- *Service levels are very transitory. What would be reduced? How would the service reduction impact individuals?*
- *Saying that you are going to reduce service levels without actually stating WHAT you are reducing is a moot point. I'd say they are at the bare minimum as it is. Council seems to allow developers to continue to build, build, build without any investments in infrastructure as it is. Why should existing residents continue to shoulder more and more taxes?*
- *While no one wants a tax increase, I think the net result in a decrease in services would not be worth it and could eventually end up being more costly in the long run depending on the services affected.*
- *Rather you would keep services at the current levels and reduce costs on wasted items. Work on a railway crossing in the central part of town that goes under or over the tracks, and do it immediately. Also plan for the pending disaster on highway 22 when the upgrades to the 22/1-A intersection are completed (thank you for that) when southbound traffic on 22 gets pinched down to one lane each way down to and across the river.*
- *Is that really our objective, to reduce service levels. What services are you referring too?*
- *I feel the Town can balance the wants and needs accordingly. With the continued growth, this can be achieved.*
- *Good service costs money*
- *Service levels need to increase, especially considering current expansion projections.*

### Somewhat support a decrease in service levels to minimize tax increases in 2026?

- *I would be okay to decrease some services but only if the growth also decreases. Need to balance the expenditures with the revenue.*
- *Don't know*
- *Tax assessments (thus taxes) are increasing at an alarming rate in the past few years"*
- *I dont support decrease in particular but more diligence around the contractors and third party service providers. We still owe an answer from town as to who was liable of the pipeline break that happened on the riverfront part in 2023. Was the repair paid out of tax payers money or did the insurance pay off that accident?*
- *Again, I don't use any of the services currently being funded.*
- *It's hard to say what my answer would be .... I would have to have all the factors and options layed out.*
- *I don't need recycling or garbage pickup every week. I closely monitor my water consumption. I don't use the Colt bus service. However, I recognize it's essential for many others*
- *My answer depends on the type and degree of services that would be minimized.*
- *There may be a way to reduce without major impacts*
- *I dont get my money's worth out of everything encompassed in the service's offered by the town- I just want my money to go to the the core responsibilities.*
- *Service levels need to have a minimum threshold. don't want to see this crossed.*

- *Important to review expenditures and eliminate the nice to haves; perennial tax increases will impact the affordability for residents.*
- *We should stop pay increases for town council and they should pay there own expenses such as hotels; lunches, drinks etc.*
- *Keep taxes low*
- *Because as a senior on a fixed income, the constantly increasing property taxes are burdensome.*
- *This local government, and the city bureaucrats will realize quickly that being wasteful, or frivolous with tax dollars will be there cause for dismissal. I dont believe cutting the meager services offered should be the first solution - spending more wisely should be the first consideration. That the first question of any consequence is essentially 'give us more money- or what do you want us to cut' is telling of the city official tasked with this "survey".*
- *People are expecting too much from town services and also there apparent wasted services that I observe.*
- *I think there is an over-collection of the curbside bins in Cochrane. Garbage collection could be reduced to biweekly to encourage use of the green and blue bins, and lower overall waste.*
- *Since the increase in property values has been driven up by the rich folks who are buying and flipping houses the higher prices are now overinflated and it's the little guy that can't afford a huge spike in taxes.*



## Appendix C – RCMP

Percentage of variable budget: 11%. This includes RCMP contract and detachment administration support.

Respondent's "Other" comments are as follows:

- *Funds saved could be diverted to community programs and social services target the root causes.*
- *More support in social services so there is less need for policing.*
- *Crime is not high for so much budget on it. The community also helps to keep the crime down.*
- *We don't need enforcement. RCMP is ineffective against theft.*
- *As a general rule I think spending for police services is bloated and mismanaged. Dollars would be better spent on initiatives that reduce crime rather than address it after it has already happened. (Eg. Social welfare programs and affordable housing).*
- *I think it is time we looked into the costs and benefits of our own police force as the RCMP is stretched thin dealing with the community and rural areas.*

## Appendix D – Roads

Percentage of variable budget: 10%. This includes the street, parking lot and alleyway seasonal cleaning, sanding, snow plowing and snow removal, as well as regular street and sidewalk repairs and maintenance.

Respondent's "Other" comments are as follows:

- *Consider removing salt and just spreading sand. Clear a little less frequently. Volker Stevin does an incredible job of road maintenance, so they're worth whatever you are paying them, don't cut that :D Plan construction better so the same intersection doesn't get peeled up 3-4x in a year or two ... (looking at you, first and centre).*
- *Need to spend smarter. As town grows and population increases we need to duplicate hwy22 inside municipal area as well a new and larger bridge crossing the river. This is the most important infrastructure project for the future of Cochrane. The 2 way single lane that exists today won't support traffic increase. Planning ahead is much easier.*
- *Do street sweeping once and have more street sweeping at construction. paid for by the developer.*
- *Ensure construction\contractors are building\repairing with sustainability and low maintenance. We have a notice of street sweeping, and meanwhile the sweeper has already made some rounds. Perhaps this is more cost effective?*
- *Stop paving pathways. They then have to be cleared etc. the red shake required less maintenance.*
- *It should be Roads and Active Transportation not just Roads. We need to make it safe and easy for people to walk and ride. I suggest a percentage of the current Road budget goes to active transport infrastructure. I recognize roads are important but Cochraneites are big trail users and will use them if they're safe, which reduces traffic congestion and parking issues.*

Respondent's "Other" comments are as follows:

- *Finish the James Walker road asap.*
- *Repairs and maintenance needs work. You have fixed the sidewalk in front of my house 3 times in the last 10 years and it cracks in the exact same spot. Get a better company who actually knows what they're doing so it's fixed right.*
- *We are going to need better roads to accomodate all the new residents.*
- *Snow clearing is fine, but road maintenance is simply atrocious and makes Cochrane look like a failed coal mine town.*
- *Better flow for vehicles, pedestrians and bikes along 22.*
- *Please paint lines on the roads. Fix pot holes.*
- *Ensure roads are cleaned of rocks in the spring.*
- *Plowing a road does not mean dumping gravel on it and skimming 1 - 2 inches above the surface with the plow blade all that does is create ice build up. You should have a parking ban for snow removal which means you can clean to the curb and any vehicles left on the street are ticketed and towed. Do it once and do it right.*
- *Would like sidewalks to be cleared by the town.*

## Appendix E – Partner organizations

Percentage of 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.

Respondent's "Other" comments are as follows:

- *Citizens can decide which organizations they wish to support.*
- *Spray lakes is overpriced and not accessible to most people.*
- *The community can organize by themselves to create this service. People can pay private and be able to chose what they want to do.*
- *I am in favour of supporting only those partner organizations that are accessible and provide something of value to the MAJORITY of Cochrinites. I do NOT support providing funding to special interest groups, charities or other organizations that service asmall percentage of the population. I am 100% against supporting any organization/cause that provides nothing of direct value or tangible services to the majority of residents.*
- *Library stays, Spray lakes has to be optimized 1000 fold.*
- *I personally dont use the other services so much, but I understand their purposes. If the bare minimum isnt being fulfilled, then increasing taxes isn't the answer. A normal person would pull money from other places to pay for the core items. A 6' foot wide pot hole shouldnt go unfixed just to keep a program that 3 people use once a month.*
- *The library, however, needs more support. They serve a much wider function than they ever used to, and is vital to our community*
- *Operate more efficiently - always room for improvement.*
- *The community Grants and Public Library should remain funded but too much money is being put into Spray Lakes Sawmill. The memberships are still super expensive (over 800pa for an adult) so I don't see the gain in public money being used to fund a private institution.*
- *Why would SLSC get tax dollars when they charge membership fees?*
- *You should not have lumped these together. This is a very poor survey - it is obvious it is designed to provide answers YOU WANT, not genuine feedback: Spray Lakes (being taken over already) Library - more resources, literacy raises a community and from what I can objectively see they are doing very well with their funding. Community Grants... ? Can you have a more obvious catch all / slush line? Legion, Lions, COC and other Non partisan service groups = increase funding. Pet projects and private enterprise social initiatives - decrease.*
- *The cost of the partnerships is unclear relative to the benefit that they provide. Cost structures should be revisited, specifically for the SLS Centre.*
- *I would be interested in knowing what the partnerships entail, such as with the Spray Lake Sawmills Centre, which has raised membership prices this year.*
- *Sometimes municipalities don't know the role in my opinion the role of municipality is to provide the basic necessities roads, police, fire, out door parks and water.*

Respondent's "Other" comments are as follows:

- *Continue working with SLSC team. Don't outsource to YMCA.*
- *Make existing services more affordable/accessible to a greater number of people (eg. Lower program costs at SLS)*
- *The current resources continue to have greater demand placed on them. We are turning from a town into a city. This is not something to be proud of.*

## Appendix F – Parks & Open Spaces

Percentage of variable budget: 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.

Respondent's "Other" comments are as follows:

- *We need a soccer dome to keep up with increased demand, and rentals of that facility could also serve as a source of revenue for the town.*
- *Ball diamonds, off leash, park upgrades, rinks.*
- *To better maintain our existing parks and open space infrastructure, We need more areas for leisure"*
- *Give us a playground in precedence.*
- *I feel like we could use another park around the Garmin office. That whole area isn't very walkable and I expect that there will be more condos built around there in the next decade.*
- *To better maintain our existing parks and open space infrastructure, We need more areas for leisure, To better manage weeds, We need more outdoor playgrounds.*
- *"Better connectivity in the trail network.*
- *Continuously requested by the people of Cochrane to INCREASE, consistently under funded. How many surveys do one need to complete to get this message across?*
- *Complete the connection from Sunset ravine to lower pond. Deal with vandalism/illegal decorations Aka birdhouses etc/people mowing outside their fences either it is enforced or it is a free for all....*
- *Stop spraying the weeds, no body wants this.*
- *Hold dog owners accountable. Clean up the poo trails.*
- *New outdoor rinks instead of more pickle ball courts!!!!*
- *For every Mgt position you hire in HR, you can employ 4- 8 seasonal employees. These low cost positions, and the beautification they deliver FAR exceed 15 minutes of a feel good workplace seminar. The return citizens get from fresh air in beautiful town parks will always outweigh some bureaucrat.*
- *Open spaces and parks are important for both mental and physical health.*
- *Should be contracted out. Town staff not doing a good job.*
- *This is not an urgent area of spending need, We have enough playgrounds*
- *Not a priority.*
- *Keep the snow clearing, it is borderline/just about enough currently. Reducing this at all would make it ineffective. Maybe we could get a slightly less frequent mow, and have ball diamond users paint their own lines on the field? Larger parks could be more wild—e.g. the areas around Mitford Ponds, does that need to be mowed or could it be tall grass, except right around the fire pit and picnic areas?*
- *We need to slow and eliminate growth which will keep Demand at the current and sustainable levels.*

- *1. Stop using chemicals on green spaces; these are proven toxic chemicals linked to cancer not only in pets, but children. There is no safe reentry signs posted after these are used btw. 2. Plant clover and thyme. No mowing or chemicals needed; reduce the risk of fire. 3. Provide community members with opportunities to care for "plots." People will do it, especially those stuck in apartments.*
- *9 years of a ugly orange fence along Jumping Pound Creek. we obviously don't have the money.*
- *The maintenance of these areas is overdone*
- *Our parks & open spaces are not utilized enough*
- *This is not an urgent area of spending need, We have enough playgrounds*

## Appendix G – Municipal Enforcement

“Other” Responses included to decrease spending:

- *The single biggest complaints in our Town per bylaw is pet-related issues. The present enforcement team refuse to ticket pet owners. Until this changes, we should fire our bylaw department and start over with enforcement officers who actually enforce our bylaws, not just the ones they want to enforce (like giving speeding tickets from a heated patrol car)*
- *Very little enforcement in Town. Fines should pay for these positions. Enforcement is done by public complaining not by Bi-Law enforcing be what they see.*
- *More traffic/speeding enforcement in school zones and less in 'Fishing Hole' locations like the Walker Trail. Hire Bylaw officers who live in Cochrane in order to have enforcement from people with a heart/pride for Cochrane and their fellow residents.*
- *There are an awful lot of rules. Maybe fewer rules would cost less to enforce. A tighter and healthier community would respect each other as neighbours and “do what they’d want done to them.*
- *Minimal already so ok to reduce.*
- *If it's a serious problem, the rcmp should be dealing with it. Otherwise, it's just nuisance complaints. Have lower paid town employees come out to deal with it.*
- *let RCMP and sheriffs do traffic and let bylaw enforce bylaws.*
- *Officers CHOOSE TO NOT ENFORCE dog bylaws in this town. It so out of control because dog owners know they can harm the community with NO CONSEQUENCES ever. If they just “give warnings” then that should apply to ALL their tickets like traffic and the community should be told that- always just a warning. Not just for the dog owners harming the community. Also an officer told children “what did YOU do to get bit” that officer needs to be fired. Victims blaming in NEVER EVER acceptable. But this does show a clear bias of the officers who own dogs and why it is so bad here. Who tells children that?!? In a presentation no less! Fire that officer! Unforgivable and disgusting biased behaviour. Useless department if they don’t enforce they should have a minimum daily dog ticket quota to hand out to prove they are useful.*
- *I see lots of bylaw and peace officers around town, usually in the places that make the least sense. We dont need more, they just need to be better utilized! Sitting on Hwy 22 looking for people going faster than 30 kph in a construction zone where 30 kphisnt required, isnt necessary. Id like to see them in the school zones and throughout neighborhoods.*
- *All talk when you raise complaints about the dog park and bike pather....all BS . "We prefer education over enforcement" - That isnt working.*
- *Focus should be on information and education with respect to expectations. Carrot is better than the stick!*
- *Also as stated earlier we should look into our own police force reducing the need for municipal enforcement*
- *Increase in RCMP and reduction on municipal enforcement*
- *If... IF they were making an actual safety impact, I could get solidly behind local enforcement - driven locally, with locally driven mandate. I'd need to observe this first, I havent.*
- *I have had several dealings with bylaw, they have been less than professional, cut this program*

- *Current traffic enforcement is often in “cash cow” locations ie: construction zone on hwy 22 when no work is being done instead of focusing on playground zones, or residential areas. If they aren’t actually making roads etc safer then they aren’t useful.*

**“Other” Responses included to increase spending:**

- *Currently, municipal enforcement has no presence and appears reactive to complaints. I would like to see active by-law enforcement.*
- *Less "education" and more "ticketing".*
- *Bylaw is non existent and should be a much larger revenue stream. All other thriving countries use enforcement tickets as a revenue stream.*
- *Bylaw should be a seen presence in all off leash parks.*
- *Attend to stunting and racing in the mitford parking lot. So far it has been good, but we know that as the summer comes it will get dangerous and persistent with noise and driving offences.*



## Appendix H – Family & Community Support Services (FCSS)

Percentage of variable budget: 2% This includes connecting people and systems, preventative and early intervention programs, affordable housing and family resource network.

Other” Responses included to increase spending:

- *We would need less policing if we had more community support. This is where that extra money should be going*
- *More family services*
- *Taxation impacts disposable income, and hence you risk putting more people in difficult situations, which may impact their wellbeing.*
- *We desperately need more affordable housing.*

Respondent’s “Other” comments are as follows:

- *An excess in operations becomes an excess in bureaucratic control*
- *This should be private.*
- *Why is it my obligation to pay for this?*
- *The plethora of agencies in this service delivery area regularly compete for scarce dollars. These agencies need to get leaner, share best practices and seek funding from aligned users. By cooperating more and competing less, the clients in need of their services will be better served.*
- *This should solely be the responsibility of provincial agencies, and the federal government. the municipality should only get involved when they are receiving the funding from the provincial and federal government to provide the services. Not subsidized by the taxpayer in the community that’s why I paid provincial taxes and federal taxes.*

## Appendix I –Transit, Cochrane On-Demand Local Transit

Percentage of variable budget: % This includes the COLT (Cochrane On-Demand Local Transit) services, which includes the e-scooters, e-bikes and Rocky View Handibus.

Additional “other” comments included the following:

- *We should've been able to figure out this COLT by now. We need schedules stops. Easy. Should already have been done with the budgets that they had.*
- *Change to a schedule instead of the on demand service that is never available.*
- *Need to have High School/Jr High students riding colt and not yellow buses.*
- *Given the empty busses driving around town or parked roadside waiting for action, we ought to switch to smaller vehicles who work more within FCSS to service individuals in need and in more of a publicly funded taxi service.*
- *E-scooter or e bike should be completely provate. Cochrane on demand local transit is ok.*
- *I supported Colt when it was first floated as an idea, but I had no concept that public transit could be so darn expensive! Let's keep this to a bare minimum so Grandma and wheelchair users can still get downtown, but we don't all pay a high price for them to do that. Also why do we need to subsidize e-mobility with public funds? Can't the private company run this on their own? Is the idea that bad that it can't financially support itself? If true, better that it die than we spend public money on it. People can buy their own scooters. If the town's red tape is preventing the business from being viable however, that's on you—cut the red tape and let the e-mobility economy thrive.*
- *Drop the on demand colt and set up regular routes from neighborhoods. Unless the town is making money on the scooters and bikes, drop them.*
- *Cut the Colt*
- *Get out of public transportation and allow the private sector to service the community*
- *I am not alone in not being able to EVER schedule a ride or use it.*
- *This is a money pit and needs an entire over haul.*
- *I'd suggest a scheduled bus route vs the Colts operating like a taxi service; or consider a smaller vehicle - van style; albeit I don't use the service.*
- *From what I've been hearing the Colt bus isn't very reliable, so could either improve those services or everyone will just have to continue using their personal vehicles or ride shares.*
- *not used enough for the cost. always empty. tired of seeing door to door delivery.*
- *On-demand transit is a drain on the system and useless for people who consistently need it. We need regularly schedule public transit. E-scooters are paid for my consumers, so what money is the town providing for this?*
- *Having the e-scooters for rent in town are a menace and frankly unsightly. They are dumped where ever the rider feels like usually blocking a sidewalk or on a pathway.*
- *Would support more fixed routes versus on-demand.*

## Transit (Cochrane On-Demand Local Transit), Reasons to increase spending:

Respondent's "Other" comments are as follows:

- *Sunset Ridge isn't very friendly for e-scooters and e-bikes--no way to get downtown really. Although I like the current walking trails in Sunset, we could use a paved, maintained path.*
- *Would like to improve access. While we have a car sometimes one of us would like to take a bus downtown, etc. Anytime I go on the site, even a few days ahead, everything is booked.*
- *Residents have been stating for a years that we want fixed routes. The on-demand service serves the few lucky enough to get a slot that hopefully does not get cancelled last minute. Fixed routes will provide better connectivity in our community. And affordable choices.*
- *The bus system could be tweaked to be more efficient. As it stands the bus drivers are unable to see further than the current customer they are serving. This makes for administrative redundancies as they pass their next pick up to go to drop off their current fair and then have to turn around twice to get back to their next pick up. It would be better to have them seeing a couple fairs in advance so they could be more efficient with their scheduling and travelling the correct way down the street (whether it is an A or B side). I also think it would be a good idea to have a later night bus (runs between 9-11) that does a loop of the neighborhoods. A single main stop in each region (Sunset 1A, the depot, Heartland 6A, Fireside 1 etc) at a set time (eg quarter past- 20 past for sunset, 25 past to half past for heartland). That would allow travel between the neighborhoods without adding too much strain to the transit system.*
- *Convert to traditional transit option.*
- *Reliability is key, a regular, dependable, affordable transit services. How to do this make take some creative thinking.*

## Appendix J – Business Development

Percentage of variable budget: 1% 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.

“Other” Responses included to decrease spending:

- *Leave it to private enterprise.*
- *Enhancing the Historic Downtown core is important and should be continually funded, but increasing density downtown with more medium/high-density multi-story residential buildings could increase foot traffic and vibrancy downtown. Keep the core alive by encouraging a downtown that more people can live in. (ex. more multi-story residential downtown vs. outer communities where people have to drive.*
- *Private business/industry development is outside the purview of the town. The town should cut red tape and taxes and watch business thrive. There should be zero public money invested into private business in any way (individuals can do that with their own money). In fact, with lower tax due to less public investment in private industry, individuals will have more disposable cash to invest in industry themselves. Tax stifles everything.*
- *I am not supportive of Cochrane's rapid growth. If I wanted to live in a large city I would have retired in Calgary. If businesses want to establish themselves here they will. They shouldn't have to be bribed with taxpayers' money.*
- *I feel for the businesses here. They would all be happy knowing if and when their customers can't park on the streets, etc. Just manage the basics better.*
- *The town only appears to have an interest in residential growth, and therefore spending money on business development seems a waste. If you can't pay the bills with what you have then you need to find ways to reduce your spending.*
- *Enhancements to infrastructure need to be finished first in order to facilitate ease of access to businesses and consumer convenience.*
- *I think you've done a pretty good job as it is. Maybe it's time to leave it alone and move onto something else.*

Business Development, “Other” Reasons to increase spending:

- *Attract visitors and tourists*
- *Create a work from Cochrane economy, reduce our status as a bedroom community*
- *New lodge for seniors that will be safe*
- *Make Cochrane an actual attractive place to compete with Banff or Canmore. Less big box stores and more tourism.*
- *Supporting Local as you advertise but don't follow through. Stop faking, start actually helping small business to thrive and provide more jobs locally. Instead of big corporations let us work on our town. Cochrane seems to be predominantly a bedroom community. It would be good to see more employment opportunities within the town*

## Appendix K—Additional feedback on variable spending

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?

- *No additional feedback.*
- *I would like more information to properly rationalize an increase/decrease in funding. For example, we have one fire station. Given the population growth, when does the town forecast a need for a second fire hall? The variable budget requires a needs assessment to rationalize an adjustment.*
- *What tax revenue is being collected from the businesses? Since that is not mentioned in this survey I feel like it could be a great to assess. This town is the size of a city and is continuing to grow rapidly. Time to make the business sector pay taxes to reflect that.*
- *I would like to see an increase in spending for the arts. Route 22 is already drawing people into the town. There needs to be more art related activities sponsored by the town to draw visitors.*
- *Why no consideration of reducing administrative costs?*
- *The Town is beginning to grow up in organizational maturity to be able to handle it just our present size but actually begin to strategically plan. Kudos to the Town's administration for pushing in this direction and please keep funding active transportation investments to 'catch up' on the gaps in our community's infrastructure that aren't just roads.*
- *Can the balance sheets be made available to public? Are there surplus funds for emergency response?*
- *I think more funds for emergency services like fire and EMS is needed due to the rapid growth of the community. I do not know much about the RCMP and their budget restraints. Given the rapid growth of Cochrane I suspect more funding for them may be required in keeping our communities safe. i.e.. seeing more vehicle break-ins posted on Facebook for Precedence area and I imagine other neighbourhoods.*
- *Please give us a playground in precedence. The space originally allocated is fine. We've been lied to and several people are now moving as a result.*
- *Large cuts are needed. Less buildings and more contractors used to provide services.*
- *Large cuts are needed. Less buildings and more contractors used to provide services.*
- *quit spending money*
- *A new seniors lodge*
- *It is odd that your essential services are variable, however the majority of corporate services are non-discretionary. It does not appear that growth is paying for growth. Growth has been prioritized without fully considering the necessary services that need to grow with the population.*
- *THank you for the opportunity to voice my opinion ..... greatly appreciated.*
- *More greenspace connectivity within new communities as well as connecting new communities with each other and the river valley trails network.*
- *We need to manage growth and then these budgetary increases and debt payments would be less.*
- *Please urgent care 24/7.*

- *Please keep infrastructure projects simple and inexpensive. Please stop “upgrading” trails and pathways that nobody wanted upgraded.*
- *not sure if this is appropriate but it is how we feel- we have major concerns about funding francophone education - there seems to be a lot more money available to the Francophone population as compared to the English - under no circumstances should ANY of our education money be going towards building or adding on to a Francophone school - if is that important, the families that attend there should be footing that bill - not the vast majority of English speaking residents*
- *Just to thank members of the Council and those who work for the Town for their service to our community*
- *No*
- *Good overall value for the services provided by the Town.*
- *Would like to see the Hwy 22 bridge replaced (widened). Foot bridge over Hwy 22 to the schools east of the highway. Municipal Enforcement should not be meddled with - the speed limit is the speed limit: there should be no direction from "above" that the speed needs to be exceeded by a minimum of any specific amount.*
- *Stop promoting housing development. There is not sufficient infrastructure to handle it and adding or fixing that is too far in the future to really matter.*
- *With the amount of growth and increased property tax income from more residents, it would be nice to see improvements without more tax hikes*
- *Yes, why are we not permitted to comment on the non-discretionary expenses, given that there could be money to save in any of the departments? The survey is a clear "hands-off" the administrations budget. This does not promote accountability.*
- *The town needs to work with provincial gov to build a hospital or at least a 24/7 urgent care. This alone is the most important issue to address in Cochrane town right now. Make it happen!"*
- *yes, you can now ignore this response like all the others*
- *Try to spend less. cut taxes*
- *I would recommend opening the survey so residents don't need to have a "let's talk" account to participate. With every additional click you lose participants.*
- *No comment*
- *no additional comment*
- *Keep up the good work*
- *The town is growing way to fast for what it can handle. Stop/pause the growth and focus on getting infrastructure, facilities, schooling, services etc caught up with the past growth. Make sure they are strong and can keep up.*
- *Build more homes with yards, garages, and driveways so we can park. All these new builds are ridiculous*
- *I'm deeply concerned about the direction Cochrane is heading. Rapid development has outpaced our infrastructure—roads are congested, emergency evacuation routes are unclear, and we still don't have a hospital to support our growing population. The layout of new neighborhoods feels disorganized, with too many dead ends and poor connectivity. Transit is minimal and unreliable, and small businesses are increasingly burdened while big developers seem to benefit the most. Council needs to do a better job balancing growth with the needs of residents. Right now, it feels like we're being sold out instead of supported.*

- *No additional feedback*
- *Please keep connecting the town with pathways. Some new areas are still not connected properly for safe walking/scooters/wheelchairs/bikes. Please update dog bylaws so it is SAFE. It is so horrible here. We need new DOG BYLAWS: 2 meter leash limit, no dogs on school sites, actually clearly sign NO DOGS on playgrounds and sports fields, no off leash on pathways, sign to say dogs must be on RIGHT of pathways, and bylaw to clarify that dogs may never interfere with other pathway users. We are behind and lacking in these bylaws... and seeing that current officers do not enforce who is choosing to negligently let this happen? Not acceptable. Maybe hire new officers who will actually ENFORCE these issues? Total fail for years from these officers is it the manager? Or all of them?*
- *Too much growth. It puts too much pressure on all our infrastructure. We don't have to grow and the money from developers provides an initial influx of cash but leaves us with a deficit in funds into the future.*
- *It's crazy that such a small town has such a large staff count, there needs to be a critical look at that.*
- *Quit promoting Cochrane as a great place to move to. I feel bad for the people who have spent their lives here watching this town grow at such a fast pace. Ive been here almost 20 years and understand I was part of the problem. Ive seen 4 new communities get slammed in when the infrastructure just isnt there. The "housing crisis" is the best excuse for municipalities to ram new developments in, and the lack of quality and planning is very frustrating to watch. Ive seen the same section of road be dug up for utilities to run across James Walker Trail 4 times now, in 3 seperate areas. The quality of the roads we're left with after wards is disgusting, and the Cochrane roads department washes their hands of it. Theres no accountability on the contractors while its still in their hands, and once a final product is handed over to the town, they wont do anything because there's no money for it. I understand that new houses and more people comes more tax revenue but obviously the town cant keep up, so lets stop overwhelming the system. Have you ever gone to Mcdonalds and ordered your food, and then they tell you to park in the waiting area becasue they have no fries right now? And then they keep taking orders... Well quit taking orders! Wait for the fires to finishcooking, and serve the customers that are waiting before taking more damn orders. Lets play some catch up.*
- *CEO position is a waste of money...based on efficiencies.*
- *I noted "remain the same" as the percentages seemed reasonable and have worked in the past. With the substantial growth in the Town over the past three years there should be more tax based dollars available to assist with the necessary increases in these areas. As well, one would hope that development charges/real estate fees/business fees might contribute to these infrastructure and budget items. We can also hope that provincial and federal government transfers/philanthropic gestures will augment the Towns revenue.*
- *Would like to, but I'm out of time.*
- *How many surveys - and how much money has the town spent on surveys over the last 5 years!!! We elect council to lead - if they fail to do so then let the electors determine next steps.*
- *Question 9 does not provide appropriate options - or at least not all of them. I want to see developers pay for infrastructure expansion and property taxes to maintain. If these two sources aren't sufficient to pay without increasing taxes of other residents, then I think you need to reconsider if the development is worth it.*



- *The town is growing too fast. Needs to slow down.*
- *More community engagement is needed for large projects. We are constantly seeing ourselves paying an awful lot of money we don't feel we can afford for private interest groups, or pet projects, while serious infrastructure gets kicked down the line*
- *Instead of raising taxes relating to waste water management as a result of growth, require contractors to design efficient homes. For example, multihome dwellings having hand washing sinks on the back of the toilet so the water used to flush is grey water (seriously, has no one ever been outside of Canada - I can't be the first one to bring this up). On average a single one of these saves over 6,000 gallons per month - think about in per unit terms. Is that not an intelligent, climate aware option?*
- *Given the history of taxpayer funding for SLS Centre, I am extremely disappointed in the lack of transparency of the RFP process. Keep our recreation local- don't bring in the YMCA.*
- *Cochrane is a very nice community, safe and convenient. Would like to see it remain as such.*
- *It seems to me that the town has allowed access access development in residential housing, particularly multifamily family. This has caused a very uncomfortable increase in traffic issues We need our infrastructure to get ahead instead of always lagging behind*
- *Focus on essentials first, reduce waste on vanity projects.*
- *The town should strive to not raise taxes every year.*
- *Once you've all given yourself a healthy pay raise, please give a little to nature. How many trees are cut down to build houses and how many are replanted? How many are completely dead in the concrete down town?*
- *Please shift to preserving our green spaces and the charm which is slowly disappearing. Replanting, protecting wetlands and such.*
- *A suggestion for consideration is an assessment cap. How many homeowners have no intention of moving in the foreseeable future, yet have increase in their tax payable as their assessment increasing? Largely due to an influx of people from other areas where housing is more expensive. Other municipalities in Canada have done so (assessment cap). Otherwise a homeowner who has been in Cochrane for many years, who has no intention of selling, is now paying more municipal tax due to population explosion and cash buyers from other provinces buying for a fraction of what they sold for in their former province. This obviously impacts retiree's and young families who are concerned with having sufficient funds.*
- *It seems the area behind my house is changing. I'm not sure if it is for my good or good for developers.*
- *Town should look at reducing unnecessary costs and streamline processes to make better use of tax dollars.*
- *We should trim the fat from the top down. You council members do not need any more raises you all make more than the average salary for a full time worker in Canada for what is supposed to be a part time job: you can pay for your own hotels, lunches, alcohol, gas etc; this should not be covered by us. If you cannot live off your salary go get another job and stop giving yourselves raises.*
- *No additional feedback*
- *We need to stop growing our town when we don't have the infrastructure in place. We need to focus on upgrading what we have and make sure our town has the best structure and programs without adding to the strain we already have.*



- *More community and localised events are need for a sense of community spirit that would translate into volunteers doing things for the town instead of hired contractors.*
- *Overall great place to live. We're growing fast!*
- *I trust that tax payer dollars are being spent and distributed wisely for the residents of Cochrane to enjoy a high quality of life.*
- *A town planner needs to re-evaluate the routing through the Greystone Community- too much through traffic on roads that are not meant to be main roads. More outdoor rinks*
- *No additional feedback*
- *Public input must be listened to. It seems like the citizens complain and the town keep growing and ignoring infrastructure.*
- *No additional feedback*
- *I'm disgusting with mayor and council's decision to take pay increases when we are in a living crisis. People cannot afford groceries, transportation, and housing, yet ToC employees think they deserve a pay increase when residents continuously see poor planning, constant building, destruction of our natural spaces, no communication regarding infrastructure work to residents, etc. Not to mention, the city of Calgary is the same pay .... for a city 25 times larger than ours. We need to become an official city and leave our municipality status. It is NOT POSSIBLE for us to keep up with the growth and remain affordable.*
- *More thought towards young families and LESS PICKLEBALL*
- *If you're going to increase spending, try to organize more festivals for residents and tourists*
- *Hire people that understand 'small town' growth patterns. We obviously lack that capability here or it has never been a priority.*
- *Better access to leisure areas in New developments. Provide more pedestrian access to parks. They are limited in the number of cut throughs yo the parks. If you want people to use them make them easier to get to. Stop allowing developers to build communities with single or limited access points. These just create traffic issues and frustrations for the residents.  
"I think the library is a valuable resource but it needs a new/larger facility.*
- *I think our variable spending has been well managed and I am pleased with the services provided.*
- *council and management need to cut their wages by a lot*
- *traffic, traffic, traffic, design and construction of a much improved traffic management plan.*
- *There needs to be significantly more focus on sustainment than growth. The rapid growth is not sustainable and is making the Town reliant on an income stream that will come to an end eventually. We need a plan for sustainability.*
- *No additional feedback.*
- *This survey is not well designed. It presents a tone of 'more tax money or less service'. I have taken note of numerous hires at the ToC and myself and other tax papers have openly wondered what on earth they do that contributes to: Community Front line client service Efficiency in Gov Improved back end efficiency I wonder if some positions have been filled so bureaucrats can 'feel' like 'big timers'. Remember, alot of people have come to Cochrane for a better, smaller, more efficient government - concerned with the whole and not its myriad of parts.*
- *This is stupid and will ignored as other surveys have been. Like do not rezone the Riverview golf course. Now the Residents in Riverview have had to spend over 1,000,000 dollars. And the golf*

*course will be sold and the buyer won't have to acknowledge the Caveat ( see the replacement of the Iron Bridge )*

- *Not at this moment*
- *"Increase Infrastructure first before communities developments. Increase small business developments to keep local provide jobs.*
- *Act on the results of the survey. Don't just keep asking the same questions hoping to get the answers you want to see!*
- *What about recreation or culture programs?*
- *It would be nice to know if there is an annual budget report that is shared for residents to understand how the current budget is being used.*
- *No*
- *LANDSCAPE AND MAKE THE DOG PARKS MORE ATTRACTIVE! Seriously, when they are just dirt and ripped up grass, they are an ugly sight from the road*
- *More support and facilities for art and culture*
- *I moved here recently and think the town planning has been quite good. My main observation is that the trail system is well used but is not connected throughout the town. Given how much people already use trails, an improvement in the network would see health, financial and cultural benefits.*
- *I consider raising taxes as an investment for Cochrane to thrive and be thr preferred destination and businesses alike to be the gem of greater Calgary area.*
- *None*
- *Build more hockey rinks.*
- *Improvement of road access into Cochrane to relieve congestion caused by expansion.*
- *No feedback*
- *we are growing at a rapid rate and we need the infrastructure to be in place before the communities get there for example building the roads before 10,000 people move here. Have it ready to go ahead of time. I know a lot of this depends on the province but the highway 22 corridor needs to be fixed the bridge over the bow on Highway 22 needs to be twin like all of it needs to be redone and reimaged and reconfigured.*
- *Better snow clearing, lots of bumpy roads and ice in the winter, unsafe and can lead to falls and accidents.*

## Appendix L – Other projects or goals

What other projects or goals (if any) should the Town be thinking of when planning the budget for 2026 and beyond? These may result in a tax increase.

- *Cannot think of any.*
- *In the last 4 years, the town has increased the operating budget by 41% (29% was for salaries) which was driven by "maintaining services" with a tax increase. The town needs to provide more transparency into maintaining services and reduce the excessive management in administration. The capital budget has no supporting information showing the needs or priorities and does not follow the criteria in the OSL bylaw. They should focus on debt management.*  
*"None/Cannot think of any."*
- *Indoor soccer dome*
- *We need senior housing and to encourage developers to build senior housing*
- *We need more off leash parks. This town is very dog friendly and we've out grown current parks. Ball diamonds. Community rinks*
- *The roads will continue to be a big problem and will need to have a very robust future planning mapped out to address the challenges. Would like to see a 10 year plan on the work that will be required.*
- *None*
- *Cannot think of any*
- *Much more advanced planning for the massive growth being seen in and around Cochrane.*
- *Would like to see more investment in Arts & Culture, and a review of the value on fees spent on external consultants.*
- *10 year active transportation funding plan.*
- *None*
- *Think of not wasting money on signage like the one that was built for 250k, focus more on providing value.*
- *None/Cannot think of any.*
- *Urgent Care Centre open 24/7. (This may be a Provincial responsibility but advocating would be appreciated.) Accessibility. Sidewalks, store entrances, park trails, snow / ice clearing and enforcement of.*
- *Give us a playground*
- *None/Cannot think of any*
- *No new projects ,because the Town staff are not able to do anything without increasing taxes. Tax payers pay to much as is and tax money is missed managed by Town Council and senior admin. Stop fixing Downtown Cochrane and look at the rest of Cochrane.Coffee Traders should move to another part of the Town so Mayor will look at this area. Parking meters should pay for Downtown changes.(not tax payers)Stop trying to improve traffic in Downtown when the train stop all traffic.*
- *None/cannot think of any.*
- *the city should pause on all new spending*
- *As I mentioned before a new seniors retirement lodge*

- *I have mentioned this on other surveys but haven't received any response... so I'll try again . The road off Highway 22 into Glenbow (Glenbow Drive) same street as the Cochrane Alliance Church has a different fence for each resident. Some are newer, some older and some that should be torn down and rebuilt. Because the street is high traffic .... we see it all the time. It's not visually appealing and I would love to see the city construct an attractive and consistent looking fence, just like the ones they have in other subdivisions. I realize that Glenbow is one of the older sections of town but I do believe that it would make the street much more attractive. Thank you.*
- *Working with Developers to encourage donations of and/or the Town purchasing small strategic pieces of land from developers in order to create this connectivity/improvement in quality of life for residents which lasts forever. The developers will continue to push for maximization of profits and they will be long gone.....thus we need a council/planners who can represent Cochrane residents and the future of what Cochrane will grow to become.*
- *None/Cannot think of any*
- *Environmental management; Climate change adaptation and resiliency planning; conservation and management of natural infrastructure; community hall for music and dance performances in the downtown core.*
- *Urgent 24/7 or a hospital.*
- *Support for local businesses and cultural events/keep Cochrane spirit*
- *Goal: grow less, spend less, switch to maintenance mode rather than building mode.*
- *none/cannot think of any*
- *The Town should be thinking of limiting future growth. A larger community does not equal cost savings. It means more infrastructure and services are needed to meet the needs of more people at the expense of current residents' quality of life.*
- *more planning for services for seniors*
- *Working on Connectivity of neighborhoods, communities should have above or below ground options for crossing train tracks.*
- *See above regarding bridging.*
- *Fix the colt. Make routes and drop the on demand. No more freaking apps. Also, the town website is so complicated and esoteric it's almost unusable. Keep it simple to navigate using basic user interface design standards.*
- *None*
- *Reduce approval of new communities and catch up to what we already have.*
- *Growth! Why is it so important to build out when we can barely supply enough water? Is growth so important that everyone should have strained budgets and costs? I would recommend a more controlled growth, instead of developer growth projections.*
- *1. Hospital and 24/7 urgent care. 2. Duplication of hwy22 inside municipal perimeter on both ways and new 6 lane bridge over the river. (one dedicated lane to and from downtown and 2 lanes keeping cowboy trl or 2 lanes to/from downtown and one keeping cowboy trl) 3. inter-municipal bus lane every hour to Calgary could also boost town development and benefit us all.*
- *We need to take better care of our natural areas- this is what makes Cochrane special - let's increase that focus!*
- *worry about the big project on tap. HWY 1a interchange*
- *A dog park in Fireside would be well-used :)*

- *Increase/complete pathway system in new communities to allow residents the ability to not have to walk on roads for exercise*
- *Improve arenas for hockey, lacrosse etc*
- *The town is growing way to fast for what it can handle. Stop/pause the growth and focus on getting infrastructure, facilities, schooling, services etc caught up with the past growth. Make sure they are strong and can keep up.*
- *Faster road construction*
- *Cochrane's rapid growth is not being matched with adequate infrastructure. The road network—especially in new developments—is fragmented, creating major risks during emergencies. As highlighted in the Town's own 2022 Community Safety & Wellbeing Strategy, evacuation planning is essential but underdeveloped. We need a proper evacuation route audit and emergency access review. Transit remains unreliable. COLT service doesn't meet commuter needs, and a fixed-route system should be piloted (as suggested in the 2019 Cochrane Transit Strategy). The absence of a hospital is a serious gap. With 35,000+ residents and counting, it's time to push Alberta Health Services for a long-term healthcare facility plan, not just minor clinic expansions. Finally, small businesses are under pressure while large-scale developers continue to benefit. I urge council to form a Small Business Advisory Committee and review permitting and fee structures with local input. I care deeply about this community, but right now it feels like residents are taking a back seat to growth.*
- *Better urgent care; engage the province to double the current capacity of the 22 highway.*
- *Complete total pathway connections, define ER spaces and any future uses of that ER space for every community so that is is clear. Some people think that ER means only they can illegally off leash there dog there, and no one else can use it ever. Work on closing rogue trails- the river area is getting trampled to death.*
- *None*
- *School site planning should be much faster.*
- *No more projects. Finish whats going on in town right now, and keep on the province to keep their project running smooth with the 22/1A stuff.*
- *Staff according to needs...staffing levels are inadequate in many areas to efficiently operate the Towns needs, and too heavy in administration as per my comment above*
- *Increase residential and commercial development fees to ensure that new residential developments are paying their share of the increases to the Town's costs. Developers, residential builders, business and industry earn good profits on their projects or they would not be involved in them and they should be required to share some of that to support the required new services and expanded existing services necessary as a result of their work. When The Town agrees to the new development/construction of a large number of homes it needs to be sure it can support the "new" Cochrantes and "old" Cochrantes so that all aspects of our quality of life are maintained and/or improved, and to be proactive in planning for that growth. New growth should be self sustaining. Engage in philanthropic activities and access federal and/or provincial government funding to support growth projects such as a 24-hour expanded Health Centre or subsidiary hospital of an existing one, or an expanded library, or community centre.*
- *Stop building houses.*
- *Tell developers no new building until they commit to actively support getting the roads fixed. Look at Airdrie - the province has done a great job getting #2 all fixed up with interchanges!"*

- *More community supports, more support for the library.*
- *Reducing inefficiencies within town operations, find ways to reduce the use of toxic chemicals in the town (on public spaces and reward residences with yards that don't require a lot of water or chemicals - again, clover & thyme), require new builds to include environmental efficiencies that reduce the drain on infrastructure (e.g., hand wash stations on toilet tanks, utilize greywater or reduce water consumption), don't let people plant evergreens next to their homes (it is an easy way to lessen the fire hazard). If I had more time, I could probably come up with more.*
- *Plan effectively WITH SLSRPS for additional future rec facilities. (Not YMCA.) I understand and accept that tax increases for capital projects will be required. I would still like to see these projects kept with the local SLSRPS/SLSC team.*
- *More pathway connectivity. A grocery store on west side of town for heartland / Heritage*  
*Another large natural area like the rancho*
- *Balanced budget*
- *Sounds like you're all ready to increase taxes regardless of what people say. There has been zero question about nurturing the wildlife we have in town!*
- *Please shift to preserving our green spaces and the charm which is slowly disappearing.*  
*Replanting, protecting wetlands and such.*
- *In relation to fire services, satellite stations need to be considered with respect to population and response time (part of the question, but to be clear). Growth doesn't always pay for itself, and hence worth doing an exercise to determine what rate of growth is sustainable. This may need to be a 'growth rate cap', or perhaps developers need to set aside funds for municipal growth. While non-discretionary spending is not part of this survey, how often is it reviewed to identify opportunities to reduce spending? For example: areas of wastage, inefficient processes, redundancy, ensuring competitive salaries, while not excessive, etc. ToC should focus on local priorities and not be drawn into global initiatives which are beyond the financial means. Furthermore, any consideration for agendas from 'outside' need to ensure proper input from residents and allowing all perspectives, and both sides of the subject to have a voice.*
- *I worry about grass fires or forest fires in our area. I would like our community to be served by RMCP.*
- *None*
- *None. No new projects: stop spending money. Maintain what we have and trim expenses down.*
- *It would be nice if the neighborhoods could be linked by foot paths. Right now Heartland is completely cut off from all other neighborhoods on foot and can be dangerously available to those with the ability (and fortitude) to bike along the road works. It would be nice if it could be joined to Sunset and the central part of town.*
- *None. We need to improve on the programs we have for the increased population.*
- *A Business Development initiative that would encourage high tech companies to locate in Cochrane. Such a campaign would provide tax incentives for companies to locate within a Tech Park location.*
- *Grant more community garden space. Also I know this is huge, but maybe someday there will be another railway crossing by Horse Creek.. that would be amazing.*
- *Continue to focus on green spaces around town as development also happens.*
- *A town planner needs to re-evaluate the routing through the Greystone Community - too much through traffic on roads that are not meant to be main roads. More outdoor rinks.*



- *When are you getting rid of the plastic orange fence along Jumping Pound Creek. Remove or replace with a more eye pleasing fence if a fence is so very needed there.*
- *Should be looking into a municipal police force and adding additional fire hall to the north end of town*
- *Force the developers of Sunset Ridge to build the secondary access that has been talked about for 10+ years.*
- *Increase business taxes. Realize that projects such as the gravel pit to the E will not benefit the town. Increase taxes to compensate.*
- *None*
- *Fix our roads, get our infrastructure in place before agreeing to these new buildings or STOP BUILDING altogether. Canmore and Banff both have building restrictions, Cochrane can have them to. We cannot support anymore people without the infrastructure and schools available.*
- *More playgrounds, more schools, more amenities*
- *Cannot think of any*
- *Planning and paying for growth.*
- *Start planning ahead. Holy cow. I swear this town has gotten worse when it comes to future planning. Cochrane's growth was not unanticipated. We saw astronomical growth in Airdrie and Okatoks... then in Chestermere. Where else did people think it was going to grow? We dragged our feet on highway infrastructure and our water supply until 'the last minute'.*
- *More parkland. With house lots shrinking and people using their yards less because of this we need more parks and recreational services to fulfill those needs as well as for visitors to Cochrane. Start developing the riverfront which is beautiful into something other than a trampled dog park. How about a "Riverfront Walk" that is picturesque as opposed to flattened dirt and grass. Start holding events there.*
- *I think the library should receive some attention. It is used by a wide variety of people but the current facility is not adequate.*
- *My wife and I are retired. New facilities as part of the growth of the Town are expected but you should not force too many tax increases above a necessary inflationary requirement.*
- *nothing*
- *"Expansion of the library (a better kids area and more programs)"*
- *Stop allowing business parking on residential streets, except when they are there for a specific project.*
- *Include more sustainability into the Town's facilities and ensure the developers are doing the same. There is enough roof space on just about every Town building (Town Hall, Water Treatment Plant, Spray Lakes Sports Centre to completely offset the electricity consumption with solar.*
- *With the population growth, Cochrane is experiencing a lack of sports facilities (ice rinks, baseball diamonds, etc) which is limiting enrolment in minor sports.*
- *Leveraging the significant support for improved health services/ facility, with measurable progress with the Province.*
- *Soccer Dome - huge demand for soccer and a low cost sport for people*
- *Investing on growing small businesses to increase economy.*
- *Please fix the growing pothole on Hwy 22 south bound where the highway meets the bridge going over the bow river*

- *Ensure traffic is managed before any increase in population. For example the housing proposed for on George Fox, the traffic is already an issue with pretty much one way in and out. 40 new housing units would be a nightmare!*
- *Offering direct services, space rentals for events and festivals*
- *Primarily proactive infrastructure development and maintenance. Additional recreational facilities and schools to keep up with a growing population.*
- *An all weather multi sports pitch or dome. More landscaping in the downtown to make it more appealing.*
- *Expansion of SLS - pool and rink specifically. Fine sponsors like builders or developers to pay for more amenities!! They want to build in Cochrane make it worth our while to grow and if not stop the growth!*
- *More spaces to support recreational sport*
- *More recreational facilities including more ice and a bocce field.*
- *Cannot think of any*
- *Building of arts and cultural centre and spaces*
- *More events, especially for kids.*
- *More events, professional and arts training, centers for youth growth, active lifestyle and education, strict enforcement of bylaws, automation and centralization/coordination of services with surrounding municipalities*
- *As a Sunset Ridge resident, I am concerned about the access to the community. I am aware that there is a second entrance planned north of Sunset Blvd, but this project should be built sooner than later; fall of 2026 at the latest. With the limited access to the Rancho House and the increased population and , in the event of a major disaster requiring a quick vehicle exit from the community, there could be serious injuries and/or deaths.. Emergency access by fire and police is also impaired with the current situation.*
- *Fire hall for the Southside of the river.*
- *More hockey rinks*
- *Improvement of road access into Cochrane to relieve congestion caused by expansion*
- *We need to work on getting funding for schools and other local businesses before we add to the population. The current is over crowded.*
- *Unsure. Infrastructure for the movement of vehicles needs to be improved and I can't stress it enough that the colt system needs to be revamped and needs to be on a fixed time system every hour on the hour, for example for every half an hour.*
- *None/Cannot think of any*

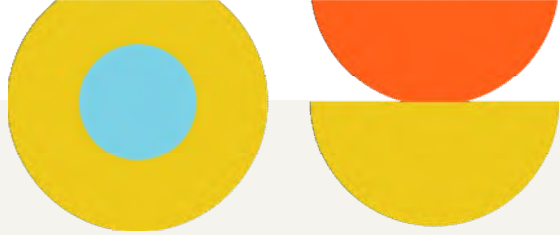


## Appendix M – Priorities facing the town

### Other” Responses included around priorities facing the Town:

- *Properly tax increases to account for inflation and growth. It's better to be proactive than reactive.*
- *Once again, one cannot select a priority without the supporting information to make an informed decision. Maybe administration and council can start by answering emails from the residents. Transparency goes a long way.*
- *Long-term sustainability whilst maintaining property taxes at current levels (but adjusted for inflation).*
- *Regular transit routes. On demand isn't working at all*
- *As Cochrane grows, I believe the budget should focus on: 1. Roads & Infrastructure: Address congestion and improve evacuation routes. 2. Emergency Services: Increase resources for fire, police, and EMS. 3. Healthcare: Prioritize a local hospital for the growing population. 4. Small Business Support: Help local businesses with grants and reduced red tape. 5. Sustainable Growth: Ensure new developments have connectivity and green spaces. These areas need immediate attention to keep Cochrane a great place to live ... Also, keep SLS, was not impressed they sold out to YMCA. What else are selling us out on? No more lions club? rodeos? Just feel like it's a cluster of houses and bug business rather than supporting our community.*
- *Keeping up with growth. The cart keeps showing up before the horse. Single lane roads leading to developments slated for 10,000 people. Slow down with handing out development permits. Money talks but it shows greed over responsibility to the people who are already here. Id also like to see a little more action on the inspectors in the city. Watching what is either hidden and never looked at, or is just allowed to pass on a million dollar new build home is crazy. I dont know if the inspectors dont care, or if theyre just not coming out to look at things.... The hoops I had to jump through just to build a garage 10 years ago compared to how sloppy a house can be scabbed together and passed is wild.*
- *Focus does not need to be on lower taxes - what about lowering expenses!*
- *Spending my money wisely. Stop bailing out SLS and Colt. Stop the growth! Stop lining your own pockets.*
- *Investment in and maintenance of amenities and preparing for changing economy are equally important. It is also vital to take into consideration changes in environmental conditions/climate.*
- *Affordable rentals.*
- *No raises if you can't stay with in your budget. Town spending is out of control and our service's have not kept up*
- *LOWER TOC SPENDING THEREFORE LOWER OUR TAXES! We need new representation!*
- *Find efficiencies. Reduce administrative costs using technology, user fees on niche infrastructure like pickle ball courts.*

- *It seems to me that the town has no regard the current political climate, the economy is getting soft and we may be headed for a recession. Rather than increasing your spending each year look at smarter more efficient ways to handle the money you have. Asfor residential taxes the home valuation should be organic, based on the value of the home when it was purchased not what the neighbor sold theirs for. The home that sold for the higher value will pay more taxes, you should not penalize those that choose to call Cochrane home. I like living here, however your growth and tax strategies leave a lot to be desired.*
- *TRAFFIC movement and controls. Planning has been brutal in the past several years.*
- *Investing in small businesses.*
- *Please stop enabling developers to continue the rapid growth. We are no longer a town but rather we are turning into a city. This is not something to be proud of.*
- *Developing and improving infrastructure to prepare for the coming population growth.*



TOWN OF COCHRANE

# **Budget Consultation Focus Group June 3, 2025**

# Table of Contents

<b>EXECUTIVE SUMMARY .....</b>	<b>3</b>
<b>INTRODUCTION.....</b>	<b>4</b>
<b>PREPARING FOR THE FOCUS GROUP .....</b>	<b>4</b>
<b>SUMMARY OF FINDINGS.....</b>	<b>6</b>
MANAGING GROWTH .....	6
INFRASTRUCTURE PRIORITIES.....	8
IMPROVING THE BUDGET PROCESS .....	9
<b>FUTURE CONSIDERATIONS .....</b>	<b>10</b>
<b>CONCLUSION.....</b>	<b>10</b>
<b>APPENDIX A: VERBATIM RESULTS.....</b>	<b>11</b>
WORKING ASSUMPTIONS .....	11
AGENDA .....	11
WELCOME & OVERVIEW OF COCHRANE BUDGET SOURCES / USES / CONSTRAINTS ...	12
INTRODUCTIONS .....	13
WHAT DOES RESPONSIBLE COMMUNITY GROWTH LOOK LIKE? .....	15
WHAT ARE OUR INFRASTRUCTURE PRIORITIES AND HOW DO THEY RANK AGAINST EACH OTHER?.....	17
WHAT WOULD MAKE THE BUDGET PROCESS MORE CLEAR? .....	20
NEXT STEPS / MEETING FEEDBACK.....	23
<b>APPENDIX B: SURVEY RESULTS.....</b>	<b>24</b>
2026-26 TOWN OF COCHRANE BUDGET FOCUS GROUP SURVEY .....	24

# Executive Summary

The Town of Cochrane hosted a budget consultation focus group on Tuesday, June 3rd to understand resident perspectives around growth, infrastructure priorities and fiscal responsibility, and clarifying the budget process.

Sixteen residents from a variety of ages, ethnicities and life stages participated with care and thoughtfulness. Long term residents shared concerns about the rate of growth and ability of infrastructure to keep up and in some instances questioned the case for growth. New residents appreciated Cochrane's amenities and character. All shared deep appreciation for the Community and its spirit and a desire to preserve Cochrane's 'vibe'.

Major themes that emerged from the discussions include:

- Residents are concerned about the Town's growth rate and that Developers do not share enough of the development costs / responsibilities.
- Residents would like to better understand the roles, responsibilities and financial relationships between Developers and the Town.
- Residents value fiscal responsibility and 'living within means', prioritizing essential infrastructure such as water, over non-essential infrastructure such as parks.
- Residents wondered how Cochrane might leverage adjacent City of Calgary amenities vs building their own.
- Residents would like to better understand the rationale behind budget decisions and would appreciate seeing those rationales through a 'values' lens such as "security decisions or recreation decisions".
- Residents appreciated Cochrane's communications efforts and encouraged more plain language, 'drill down' budget documents, and simplified presentations of budget content.
- Residents thanked Cochrane for their willingness to hold this kind of a budget discussion and indicated a desire to participate in future conversations.

# Introduction

The Town of Cochrane conducted an annual budget survey from April 7 to May 8, 2025 to understand how well residents know the budget process and their preferences around spending, services and taxation levels.

A follow-up focus group was held to dive deeper into a few specific topics to augment survey insights. The Town of Cochrane conducted recruitment using its preferred methods and included some citizens who already understood the Town of Cochrane, its services and its budget.

In the fall of 2025, this group will be reassembled, and the Town will explain how their feedback influenced the Town's final budget.

## Preparing for the Focus Group

**Step 1: Establishing Objectives:** Parsons Dialogue collaborated with the Town's Engagement team to develop engagement objectives. The team included:

- Kristin Huybrecht, Manager Intergovernmental Relations & Corporate Communications
- Kevin Blanchette, Director, Strategic Services
- Alyssa Korte, Public Engagement Advisor
- Karla Schulz, Public Engagement Advisor
- Robin Parsons, Facilitator

We established the following focus group objectives:

- Share an overview of funding sources / uses / constraints.
- Understand resident perspectives on Cochrane's growth and how the Town might better manage growth.
- Explore resident preferences around infrastructure spending
- Gather insights around how to improve the budget process for residents
- Deepen residents' understanding of the budget process

A goal for the experience was for residents to find the environment welcoming, casual and comfortable, and to know their fellow residents a little. At the end of this discussion, we wanted residents to leave

knowing more about Cochrane's budget process and feeling that their contributions had been useful and appreciated.

### **Step 2: Developing Focus Group Questions**

Once meeting objectives were established, Parsons Dialogue reviewed survey results and in collaboration with the Town's project team, developed a set of questions that would allow us to dig deeper and better understand resident preferences. The risk in this session was how much there was to explore and the time constraints to work within.

Focus Group questions and responses can be found in the Appendix.

**Step 3: Resident preparation:** It was important to ensure residents were grounded in the obligations and responsibilities of the Town before asking them about their budget preferences and priorities. The Town guided the residents on the agenda, explained the purpose of the meeting, and encouraged them to be informed.

**Step 4: Facilitate the meeting:** Mike Derricott, Chief Administrative Officer (CAO) opened the meeting by welcoming the group and providing a short overview of the budget. After a question and answer with the CAO, Parsons Dialogue stepped in to facilitate and document the meeting. Residents were energetic and engaged and pleased to be invited to this conversation. Without exception, they expressed their appreciation for the Community.

**Step 5: Follow-up with participant survey:** A follow-up survey was sent along to each participant to gain their feedback on the focus group, if they found it valuable, if they would attend again if asked, and additional comments or feedback. The questions and feedback are included in Appendix B.

## Summary of Findings

Following the presentation by Mike Derricott, residents raised questions about housing, taxes (education portion), population numbers, policing, and the relationship between the strategic plan and the election cycle.

Residents were a variety of ages, ethnicities and life stages and tended to fall into two groups: those who have lived in Cochrane a long time (more than 9 years) and expressed concern about the rate of change, and relative newcomers (less than 5 years) who appreciate Cochrane's amenities and personality.

*"I've had a longtime love affair (with Cochrane), and I'm in love with pathway system and river valley."*

Many attended as they are interested in where Cochrane is going and have a desire to better understand the budget process and how funds are spent.

Residents expressed care and curiosity as reasons for participating:

- Love, passion for Cochrane and what it offers
- Want to learn, hear, share and understand the budgeting process
- Opportunities, strategic plan

## Managing Growth

When asked how they would describe Cochrane's growth, the following words and/or phrases were used:

- "Too much, too fast, unsustainable"
- "Getting out of control"
- "Development preceded infrastructure, and infrastructure is slow to catch up"

*"We've built a desirable Town; it will be lost if we bring people too many too fast"*

Residents expressed concern that the development process was backwards, that houses were built before roads, and that Cochrane has been in catchup mode. They expressed concern about capacity of



amenities and the ability of schools to keep up. They wondered about the sustainability of the current growth rate.

*"SLS centre is so crowded at times"*  
*"Does Cochrane look around to see what's working well?"*

When asked about the benefits of growth, residents mentioned more small business and the ability to buy local. They also mentioned attracting major developments.

When asked about how to responsibly manage growth, some residents asked why growth was necessary. Some talked about the importance of maintaining the character of Cochrane and defining what 'care' for the community looks like.

*"Do we need growth?"*

*"Tap into what the Community is and what will keep people here, and not just focus on bringing in new families"*

Some comments indicated a lack of clarity around the relationship / responsibilities between the Town and developers. Some expressed concern that developers weren't paying their share or being responsible enough. Some commented on the costs of growth.

*"Developers need to pay their share."*

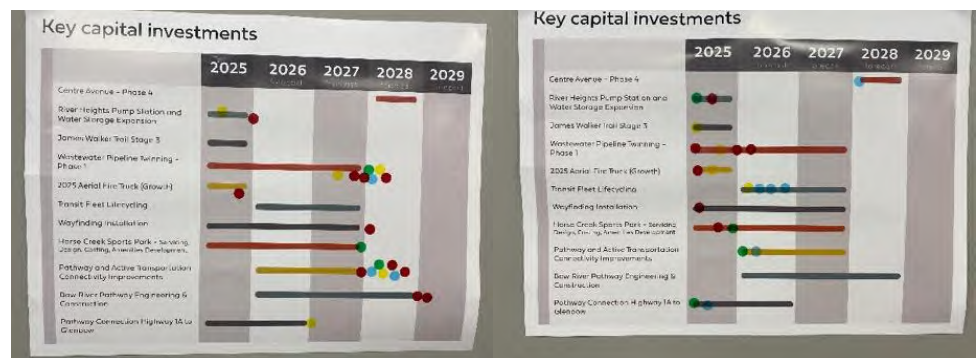
*"Looks like developers are telling the Town what they're going to do versus the Town setting limits, like parking in some communities"*

According to residents, the Town can do more to better inform the public. An example that was mentioned was the difficulty in finding the Town's bylaws (cumbersome process). They mentioned that the "What goes in the bin?" campaign may be a helpful model to use to improve access and understanding of bylaws. The group also acknowledged that people need to take initiative to get information as it's available.

*"To the Town's credit, this town does a better job than most."*  
*"Hard to find the bylaws; had to go into Town to find them; Staff has to get it for you; Is there some way to make this easier?"*

## Infrastructure Priorities

Residents were asked to rank infrastructure priorities by placing up to three dots (indicating highest priority) on a poster listing infrastructure projects. Two clear priorities emerged: Wastewater Pipeline Twinning – Phase 1 with 11 dots and Pathway and Active Transportation Connectivity Improvements with 9 dots. The remaining priorities were received 4 or fewer dots, with ties and one dot differentials.



Overall, residents indicated a high degree of fiscal responsibility and pragmatism. They prioritized spending on essential items such as water services over discretionary items such as Horse Creek Sports Park.

*"Water – can't live without it" and "Dinner before dessert"*

Residents said that emergency services and fire halls are more important than pathways. They would like to understand long-term road plans and were divided on the value of transit and whether / how to invest. Some viewed transit as an outdated model and others saw it as an essential service and wished for more regular routes.

*"Could there be other ways to get around? Could transit evolve?"*

*"I'd like transit to be more reliable and more consistent"*

One person suggested leveraging services that are in NW Calgary rather than building in Cochrane. When asked for other ideas that might not be on the list, a technical infrastructure / payment system / app was mentioned.

## Improving the Budget Process

Residents were asked for ways to make the budget process clearer and more accessible. They mentioned that the structure of the Town's budget is hard to read and understand, and that it takes significant effort to dig through it.

Residents would like to understand the rationale behind budget decisions – both what is chosen and not chosen and would appreciate seeing greater line-item detail.

Suggestions included:

- Improve the budget flow and deliver it in plainer language,
- Have an Executive Summary or simple summary
- Have a budget key indicator dashboard, or enabling 'drill down' budget data
- Present the budget and results through a values lens (e.g. Safety, Recreation)
- Help residents understand the Developer /Town relationships, dialogue and processes
- Overlay development plans with services / infrastructure plan
- Share Council's decision-making rationale and how Councilors voted
- Establish ward-based Councilors
- Establish a Civic Action Committee

When asked how residents would like to be involved in the budget process, they mentioned surveys and focus groups like this discussion.

As a final question, residents were asked for advice that they would offer the Town. Responses included:

- Quality, not quantity
- Keep what already have
- Use fact-based, projected models and help us understand the growth models

"Thank you for asking"

"Do what you can to increase value and reduce borrowing as strategically as possible"

“Focus on maintaining what we have rather than adding every amenity”

## Future Considerations

For future engagements, the Town may wish to hold more focus groups, with fewer residents in each group, so residents have more opportunity for dialogue. With fifteen enthusiastic participants, ninety minutes goes by quickly!

The Town may wish to set up Citizen Panels on a routine basis to explore fewer topics in more depth (e.g. a focus group on transit, only). This would allow the Town to test ideas and gain feedback on a frequent basis.

Residents were not particularly knowledgeable about all the infrastructure projects. Any future discussions will benefit from providing additional context prior to asking for responses.

## Conclusion

The group of residents that came together for this focus group were energetic and motivated by care and kindness. Concerns were aired constructively, and suggestions were genuinely offered.

Residents were committed enough to fiscal responsibility that many questioned the need for gift card recognition. At least one person said the gift card was a reason to participate.

This group was pleased to be brought together and welcomed more opportunities to engage with the Town.

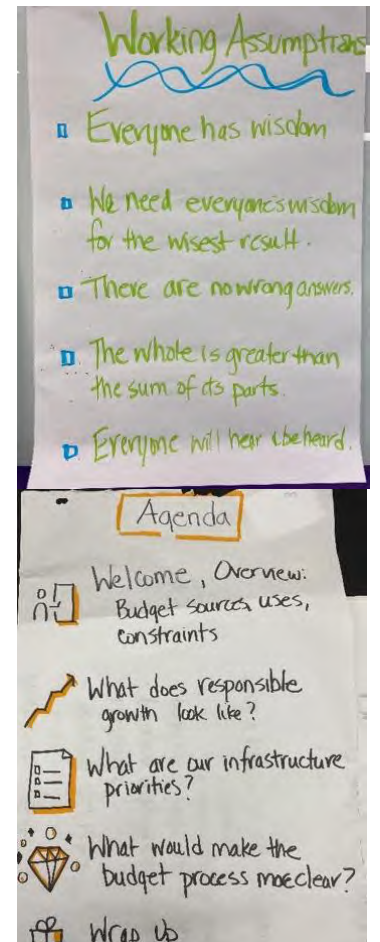
# Appendix A: Verbatim Results

## Working Assumptions

- Everyone has wisdom.
- We need everyone's wisdom for the wisest result.
- There are no wrong answers.
- The whole is greater than the sum of its parts.
- Everyone will hear and be heard.

## Agenda

- Welcome & Overview of Cochrane Budget Sources / Uses / Constraints
- What does responsible Community growth look like?
- What are our infrastructure priorities and how do they rank against each other?
- What would make the budget process more transparent?
- Wrap up



## **Welcome & Overview of Cochrane Budget Sources / Uses / Constraints**

### **Clarification Questions to Mike Derricott**

#### **Q: Is the 1c / tax dollar for seniors housing?**

- Rockview Foundation (so can do more than seniors housing, could expand in future)
- Support USHO that manages affordable housing
- Internal housing resources

#### **Q: Where/when in the budget process does the Province tell you what they expect from the Town?**

- Education portion is a flow through amount
- February / March the Town learns what the requisition will be
- It is common to have changes, not overall surprising

#### **Q: When is the Strategic Plan reviewed? What changes with election cycle?**

- Plan is more about the strategic focus for the 4-year period
- As Community grows projects become multi-election cycle projects
- When set in motion, projects take more time to execute
- Review annually
- Set by Council at the beginning of their term
- We have a 50-year vision to help Council to review

#### **What's the current population of Cochrane? What studies have been done? What could the maximum number be?**

- 37,000 expect have added about 2,000 in the last year, approaching 40,000 community members
- Build out to Town boundaries as they exist now is approx. 70,000
- We expect the population to be 50,000 by 2030



- Significant growth pattern

### **At what population base does the Province require the Town to have its own police force?**

- Once population meets 5,000 people, municipalities are responsible for police force and can choose to have their own police or contract it out.
- Cochrane contracted to RCMP.
- If Cochrane wanted to, it could have their own police force, but cost is a consideration.

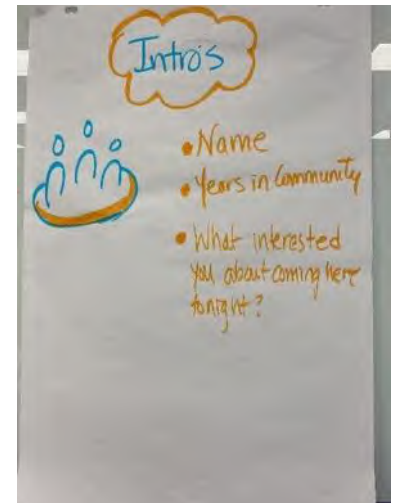
### **Other notes**

- Kristin Huybrecht, Manager Intergovernmental Relations & Corporate Communications, discussed public engagement in the budget space
- Of note, almost everyone present has completed the survey
- Kristin also shared the budget process timeline

## **Introductions**

### **Name, years in community, and what interested you about coming here tonight?**

- I wanted to develop passion for the community and be an active resident
- I want to have input especially around the bussing system
- I have grown to love Cochrane, and I feel like there's lots of opportunities in next season of growth
- I am interested in the budget and like focus groups. Been in community for 7 years but this is first step into civil service.
- 17 years – came with a young family, used resources, like growth in some areas, concerned about what's happening in



schooling system, wants to see schools developing a quality person in a child in their youth

- 3 year – interested because a young family; used services; take part in making things happen
- Non-profits, hear a lot of complaining, coming to learn and share info, use pathway system
- 18 months – longtime love affair, in love with pathway system and river valley; policy wonk; likes surveys and chance to tell what think
- 13 years – raised kids here, enjoyed Let's Talk Cochrane; share and hear other opinions; concerned about anti-development side; advocate for sustainable development
- 14 years – gather info; learn process; how decisions are made
- 30 years – kids grew up here; coached here for many years; population growth; what does responsible growth look like; does the plan reflect the priorities and vice versa; first 2 points from strategic plan are not being met; managing growth is unbelievable.
- 3 years – discovered in 1980s; retired to Cochrane; similarly interested in strategic plan
- I want clarity and understanding of the process
- 9 years – want to see going in the right direction, where the money is going; want to help to keep "Friendly Cochrane"
- I'm here to learn
- Moved/retired here; see how priorities come together, learn more; concerns as city grows lose personality; how can keep the personality

#### **What services do you use?**

- Family services
- Paths
- Recreation
- Off leash dog park
- All the different parks
- Emergency facility
- Bus system
- Sewage and water



## What does responsible Community growth look like?

### Descriptions of the growth

- Unsustainable, too fast
- Built a desirable Town – will be lost if we bring people too many too fast
- Growth of residential buildings has preceded infrastructure (roads, water)
- Like it's backwards, in catchup mode; have infrastructure beforehand (i.e. roads in place before housing)
- Example: water – not enough for growth; water license issue
- Build community before roads were built
- Parking – higher density in new developments limits parking; neighbours compete for parking spaces
- Overcapacity – e.g. Facility use (SLS Centre) crowded at times
- Facilities can't handle the number of people showing up
- Schools – understaffed, ratio too high, (provincial responsibilities noted), talk to the school trustees,
- European nations compare communities to find what is working; Does Cochrane look around to see what's working well? What benchmarking are they doing?
- Bussing kids
- Sustainability



### What is good about growth?

- Smaller businesses coming in, buying locally
- Attracting major development, but not utilizing/actioning – then they need to put in infrastructure first, South Bow as an example

### What does responsibly managing growth look like?

- The question assumes you want growth
- Why do we have to grow?
- World is built on continuing growth
- One perspective is: do we need growth?

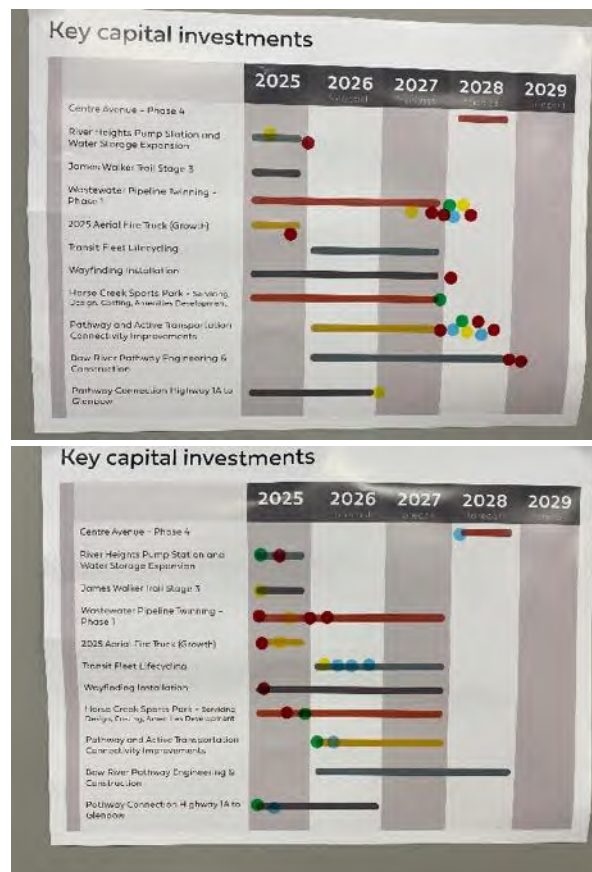
- Infrastructure issue is not unique to Cochrane; phased bond process; could be done better
- Need growth for growing tax base or taxes will go up. If you stay the same size, the cost of housing goes up.
- Maintaining character, heritage are important to the community and keep us grounded and focused on the things that make Cochrane what it is.
- Need some growth. Everything costs money. Find a middle ground.
- Tap into what the Community is and what will keep people here and not just focus on bringing in new families.
- Care about what the Community cares about
- Find out what “care” of the community is
- Slow it down and have a process (Town)
- Keep what would make it responsible
- Costs of infrastructure, operating costs, emergency services, etc. included in pre-planning.
- Process to maintain: Parks, road systems, “this comes after this, then this comes after this”;
- Maintain what we have; don’t do what builders/developers say
- Lack of visibility between developers and Town conversation/processes
- Assumption that developers are not pulling their fair share.
- Capital versus operating – need more support/staffing increasing as Town expands
- Capital investment creates operating impacts.
- We need clarity/transparency about the operating implications of capital investments
- Capital investments – Town will inherit cost of things like firehalls
- Is the supporting provincial infrastructure keeping up with municipal growth?

### **What can Town do to better communicate?**

- Info is available to people
- People need to have the initiative to seek the info.
- A lot of people just complain.
- To the Town’s credit, this Town does a better job than most

- Hard to find the bylaws; had to go into Town to find them; Staff has to get it for you; Is there some way to make this easier?
- Is there somewhere people can find this information online?
- Service example – “What goes in what bin?” campaign Can there be something like this for bylaw?

## What are our infrastructure priorities and how do they rank against each other?



### Key Capital Investments - where did everyone place their dots?

Several key capital investments had the same number of dots and are noted as listed on the posters but are not ranked beyond high level ranking (i.e., number of attributed dots).

Here are the priorities ranked in order of most dots:

Ranked #1 (11 dots):

- Wastewater Pipeline Twinning – Phase 1

Ranked #2 (9 dots):

- Pathway and Active Transportation Connectivity Improvements

Ranked #3 (4 dots, two-way tie):

- River Heights Pump Station and Water Storage Expansion
- Transit Fleet life cycling

Ranked #4 (3 dots, three-way tie):

- 2025 Aerial Fire Truck (growth)
- Horse Creek Sports Park
- Pathway connection Hwy 1A to Glenbow

Ranked #5 (2 dots, two-way tie):

- Wayfinding Installation
- Bow River Pathway Engineering and Construction

Ranked #6 (1 dot, two-way tie)

- Centre Avenue -Phase 4
- James Walker Stage 3

**What should the Town prioritize over the other?**

- Technical infrastructure/payment system – (e.g., Dog license, pay bylaw) would that be a capital expense?
- Cochrane app – was a capital project, transitioning the budget to be an operating cost

**Check in what did you choose? Where did you place your dots?**

- Essential services, “Water – can’t live without it”
- Horse Creek Sports Park
- Centre Ave
- Transit – important that people need it, have it available

- Transit – don't use it, but will use it in future; seniors use it; surprised that it's not a regular service (e.g. Moose Jaw is similar size municipality and has regular service); would like more, regular routes
- Transit – more reliable and more consistent; teenagers want to use it but it's inconvenient so drive instead
- Transit – outdated model? Could there be other ways to get around? Is the Town being innovative? Could it evolve?
- Transit – understand that there's a need for transit; don't fall into massive busses driving (empty) on a circuit



### **How should the Town balance of infrastructure needs with financial responsibility?**

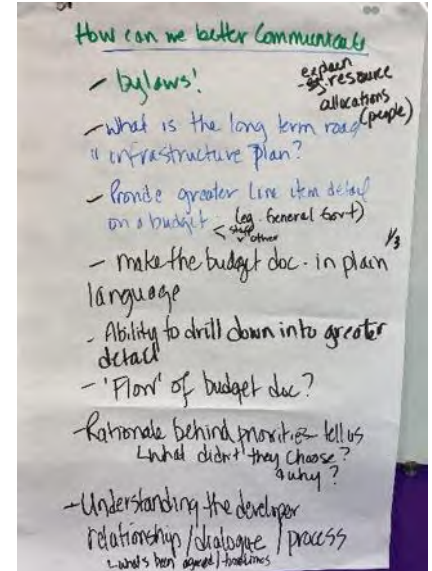
- Why so many pathways?
- They are well used.
- Connecting pathways or expanding pathways seems to be what is happening.
- Main meal versus desert – taxes (lever) where is the bulk of tax dollars going? Essential services versus “nice to haves”; discretionary versus non-discretionary
- At what point do we need another fire hall?
- Property insurance affected from distance to fire hall
- Fire hall more important than pathway
- Emergency services more important
- Want to understand long-term road plans
- How can you leverage the large Centre nearby for the benefit of Town rather than building our own?
- Not far from Calgary, can go there for rec services
- Structure of the Town budget is hard to read AND understand it; it didn't logically flow
- Would prioritize cutting administrative expenses? Cost benefits
- Provide rationale behind various budget decisions

- Accountability of breaking numbers down

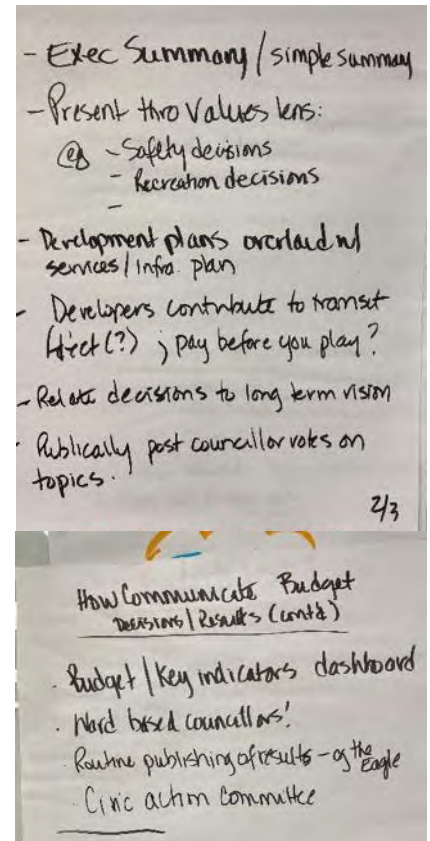
## What would make the budget process more clear?

### How can we better communicate budget decisions / results?

- Bylaws!
- What is the long-term road and infrastructure plan?
- Provide greater line-item detail on a budget (e.g. General Government, staff, other)
- Make the budget document in plain language
- Ability to drill down into greater detail
- Improve the "flow" of budget doc?
- Rationale behind priorities – tell us
- Also tell what they didn't choose and why?
- Explain resource allocations (people)
- Understanding the developer relationships / dialogue / process
- What's been agreed to / timelines?
- Executive summary / simply summary
- Present through values lens, e.g. safety decisions, recreation decisions
- Development plans overlaid with services / infrastructure plan
- Related decisions to long term vision
- Publicly post Councillors votes on topics
- Budget / key indicators dashboard
- Ward based Councillors
- Routine publishing of results – e. g. The Eagle
- Civic Action Committee
- Need to know inflows and outflows
- Does the Town borrow money; how is this serviced?



- Cannot borrow money for operating expenses, only on capital side
- Summary with layers that can be drilled down
- Budget is awkward with the way was structured; had to jump around to find info/understand it
- Budget has a flow problem
- Not enough of the Community is drawn to interpret the budget and what it means, people just complain
- Should be an easier, better way to draw them in to understanding; what is happening now?
- Wants to understand why the Town Council chose their priorities? What were their rationale? What other options did they not choose?
- Understand the rationale of Council choices
- Lack of transparency with developers – looks like developers are telling the Town what they're going to do versus the Town setting limits/requirements (e.g. parking in some communities)
- Present through a values lens or framework
- Needs an executive summary
- Area development plan is published/approved – share the timeline, specifics, P4 model
- Town overlay the development plans (Phase I, Phase II, etc. from developers focuses on houses, but the Town could focus on the infrastructure development that goes along with it)
- Developers contribute to transit cycling
- General Government – large bucket; what is it? Public services (assessment, tax, staff, etc.)
- Breaking down staffing in each budget item
- Relating budgeting decisions back to strategic plan





### How would you/residents like to be involved in the process?

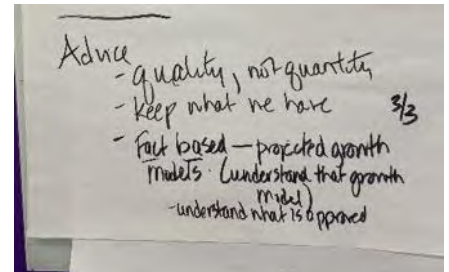
- Surveys
- Focus group (like this group/meeting)
- Publicly posted council votes (who voted for what), accountability
- Questioning resource allocation
- Dashboard around key performance indicators – how well is this working? Tie services and how well they're performing to human resources (value for the dollar)

### Would the Town break down into Wards with Councillors?

- Simplify so that is available for those who want it
- Some people still will not read it
- Balance effort/cost with how many will read/use it
- The Eagle – delivered weekly, take a page and explain the areas (e.g. emergency services) one per week
- Civic Action Committee

### What advice do you have for the Town?

- Quality, not quantity
- Keep what we have
- Fact-based – projected growth models
- Understand the net growth model
- How can you slow it down?
- Understand what is approved
- If we just build what is approved, what does that mean?
- See that facts reign e.g. number of cars, projected growth and stress on systems
- Thank you for asking!
- Do what you can to increase value and reduce borrowing as strategically as possible
- Focus on maintaining what we have rather than adding every amenity
- Growth takes a long time to get to where we're at...
- We don't know what the prior council's focus/priorities were (available in minutes)





## **Next Steps / Meeting Feedback**

- Kristin/Carla to share information that may answer some of the questions raised tonight.
- Survey going out, can add additional questions on it
- Residents can email Karla questions. Too
- Re: gift cards
- 3 people commented on the expense
- 1 donated card to Food Bank
- Some residents didn't get enough airtime. Consider changes to format to address this.
- Smaller groups sizes
- Fewer topics per group
- Include in the ground rules
- Reinforce need to take turns to speak
- Write down thoughts so we can collect them if we miss your hand
- Use small groups to explore specific topics – e.g. a group to discuss transit, a group to discuss infrastructure (vs all to discuss all topics)
- The group was not fluent enough to give good feedback on the Capital projects question

# Appendix B: Survey Results

## 2026-26 Town of Cochrane Budget Focus Group Survey

**Completed by 15 residents:** Kaitlin Chamberlain, Lynn Coley, Randy Coley, Sharon Copeland, Colleen Dardis-McCallum, Craig DeCoursey, Michael Froess, Melissa Harvey, Cherie Johnston, Nathan Laforet, Stephanie Mohr, Amy Lonsberry, Drishya Nair, Karen Robb, Paul Vaillancourt

**Did you find value in the opportunity to participate?**



4.73 Average Rating

**Was there any additional feedback or comments that you would like to share or emphasize?**

- Pre reading material would have been helpful.
- The Cochrane Envision 2050 plan is insightful. Thanks for including the link. I looked it up after the meeting. Might have been useful as pre-meeting reading.
- Not at this time.
- I think there was a lot of valuable input — always glad to participate. I hope that our feedback is helpful and contributes to positive change."
- As you move through the Budget Process year after year, look for continuous improvement in the process and steps.
- No.
- There wasn't a lot of chat about the budget like I had expected. It went more into town development.
- I found this engagement much more open to conversation, ideas and feedback compared to the first meeting.
- One area I'd like to emphasize is the importance of continued investment in infrastructure and recreational spaces to support Cochrane's rapidly growing population—especially in

neighborhoods like Heartland. Improved access to parks, expanded facilities at Spray Lakes, and enhancements to public transportation would make a meaningful impact on both quality of life and community engagement.

- Not at this time.
- I'd like to emphasize two items. Let's not assume that growth is required. Our community doesn't have to be all things to all people. It is more cost effective to specialize. Secondly to carefully consider our transit model. In today's world there are so many modes of transportation available. Please consider the future and not be stuck in the old paradigm of conventional transit. COLT was a good try but doesn't work. Don't stay committed to it a put good money after bad. Try a new solution.
- I would add that there was much value in the Focus Group which gave us a broader and a little more in depth of Cochrane's vision, priorities and budgeting. However, I believe we have a ways to go to be more effective as a group. It was like Cochrane 101, and 102 would be further enlightening for us all.
- Round table discussion in a smaller group might be better. Then one person from each group gives an answer to the questions presented.
- Decision makers should be at the meetings.
- Prioritizing the development of infrastructure (roads, schools, primary services) over more recreational services.

**Would you suggest any changes to the format or logistical details of the focus group? Please explain.**

- More diversity among focus group participants (age, income, race).
- No need to pay people to attend. Please give money to local charity. Or make a donation in participant's names so they get tax receipt.
- I recommend that financial compensation not be paid to any focus group. I believe doing so attracts people who are uninformed/disinterested in the subject matter and who are only there for monetary gain. IMO, participating in a municipal focus group is a voluntary public service one does for the good of our community.

- Facilitator was terrific. I know it's hard to stay on track as discussions evolve.
- There was structure but also very good open and productive interaction. I thought the size was good but not sure.
- No.
- Maybe less open form and more guided questions or prompts.
- I would like the topic of discussions to have a known time limit. So, we are aware of the major topics, and we are aware of the limited time to discuss each topic
- None, this was very impactful.
- Found it hard to hear soft spoken people and the additional distractions of a child in the room.
- I'd like some clear follow-up objectives. Or a clear understanding of the outcome and our participation. Not that I expect future participation just not really sure if anything to follow.
- We are expecting to see a list of the items we discussed and ideas shared. It will be interesting to see how our thoughts and input are interpreted. That may suggest a better way to transpose to paper, more solid communications.
- I felt some stronger personalities of the group lead the discussion instead. It would be helpful if everyone was given a brief chance to answer each question. Or break into smaller groups to discuss and have one person give their answers from the group.
- Fire house subs would be a good choice for catering.
- No, it was a great format and the discussion leader hired to facilitate discussion was great.

**Would you like to be contacted again the future for other focus groups?**

● Yes	15
● No	0



**Cochrane's Report to the Community**  
**To Be Published Early 2026**

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