



Town of Cochrane Budget 2024-2026 Analysis

Active Transportation Committee – Bike Cochrane

Fall 2023

Background/Summary

- This short report outlines the capital and operating budget for the Town of Cochrane in 2024, specific to active transportation and bike trail projects
- Bike Cochrane reviews individual line items to assess projects we can be involved/useful to the Town
- Bike Cochrane also analyzes other similar-sized Towns for comparison purposes
- In 2024-26 budget, Administration is requesting a **5.53% increase** in property taxes and water/utility fees compared to 2023 (reserve contributions remain the same)
- Operating budget - **\$82.4M** (2023 was \$74.6M)
- Capital budget - **\$135.2M** over next three years (\$35M is wastewater)
- Let's Talk Budget Surveys (N=448) influenced this budget by directing:
 - Highest requested service (30% of respondents) increase was for **parks/open spaces**, roads, Family Community Support Services



Operating Budget changes from 2023 (↑10.9%)

| | Budget 2023 | Budget 2024 | Budget Variance 2024 - 2023 | Forecast 2025 | Forecast 2026 |
|--|---------------------|---------------------|-----------------------------|---------------------|---------------------|
| Revenue | | | | | |
| Corporate Services Division | (10,041,175) | (10,974,142) | 932,967 | (9,678,209) | (9,675,144) |
| Protective & Community Services Division | (6,258,118) | (5,868,414) | (389,704) | (5,841,829) | (5,924,173) |
| Development & Infrastructure Services Division | (22,840,622) | (27,984,157) | 5,143,535 | (29,451,877) | (31,109,151) |
| | (39,139,915) | (44,826,713) | 5,686,798 | (44,971,915) | (46,708,468) |
| Expenses | | | | | |
| Council | 698,232 | 700,198 | 1,966 | 718,931 | 740,104 |
| Office of the CAO Division | 3,366,806 | 3,752,898 | 386,092 | 3,905,207 | 3,918,996 |
| Corporate Services Division | 7,517,878 | 8,748,573 | 1,230,695 | 8,886,283 | 9,146,940 |
| Protective & Community Services Division | 30,347,292 | 30,949,302 | 602,010 | 32,104,069 | 32,604,838 |
| Development & Infrastructure Services Division | 32,380,077 | 38,273,765 | 5,893,688 | 40,174,733 | 41,974,266 |
| | 74,310,285 | 82,424,736 | 8,114,451 | 85,789,223 | 88,385,144 |
| Tax levy and requisitions | 35,170,370 | 37,598,023 | (2,427,653) | 40,817,308 | 41,676,676 |
| Cost per capita | 1,000.10 | 1,035.47 | 35.37 | 1,088.75 | 1,200.23 |



New positions that came out of 2023 operating budgets were **community services manager**, new equity and inclusions officer, **new Community Growth Director**, among others.

New proposed positions/investments in 2024 that allow us to 'grow up' as a community are new Cochrane resident app, enhanced civic literary investments, new Procurement Supervisor, continued investment in Community Services Division, increase by \$60K in Community Grants (now at \$437K), introduction of new **Capital Project Management Office**, LIDAR mapping in 2023



Operating Budget Comparisons (2021 – CFIB)

Table 1

Alberta's 17 Largest Municipalities (ranked best to worst)

| Municipality | Rank | 2010-2020 Real Operating Spending Growth per Capita (%) | 2010-2020 Real Operating Spending Growth (%) | 2010-2020 Population Growth (%) | 2020 Operating Spending per Capita (\$) |
|---------------------------------------|------|---|--|---------------------------------|---|
| Cochrane | 1 | -32.0% | 41.2% | 107.5% | 1,452 |
| Lloydminster | 2 | -15.7% | 52.2% | 80.4% | 1,928 |
| Airdrie | 3 | -3.8% | 83.0% | 90.1% | 1,585 |
| Okotoks | 4 | 0.1% | 36.8% | 36.7% | 1,530 |
| Spruce Grove | 5 | -3.4% | 52.7% | 58.0% | 1,886 |
| Calgary | 6 | -11.7% | 12.2% | 27.1% | 2,317 |
| Grande Prairie | 7 | -10.1% | 24.2% | 38.1% | 2,272 |
| Edmonton | 8 | -8.5% | 22.4% | 33.9% | 2,322 |
| Fort Saskatchewan | 9 | -5.2% | 41.3% | 49.0% | 2,245 |
| St. Albert | 10 | -0.3% | 14.9% | 15.3% | 2,243 |
| Red Deer | 11 | -2.1% | 15.9% | 18.5% | 2,340 |
| Leduc | 12 | 1.6% | 49.2% | 46.9% | 2,595 |
| Lethbridge | 13 | 6.0% | 24.0% | 16.9% | 2,527 |
| Rocky View County | 14 | 15.4% | 36.5% | 18.4% | 2,274 |
| Strathcona County | 15 | 11.9% | 31.2% | 17.2% | 3,066 |
| Parkland County | 16 | 48.0% | 57.6% | 6.5% | 2,077 |
| Regional Municipality of Wood Buffalo | 17 | -9.9% | 9.8% | 21.9% | 4,629 |
| Average | - | -8.4% | 19.2% | 30.1% | 2,383 |

Source: CFIB calculations, Municipal Affairs, Alberta Government, 2010-2020.¹⁰

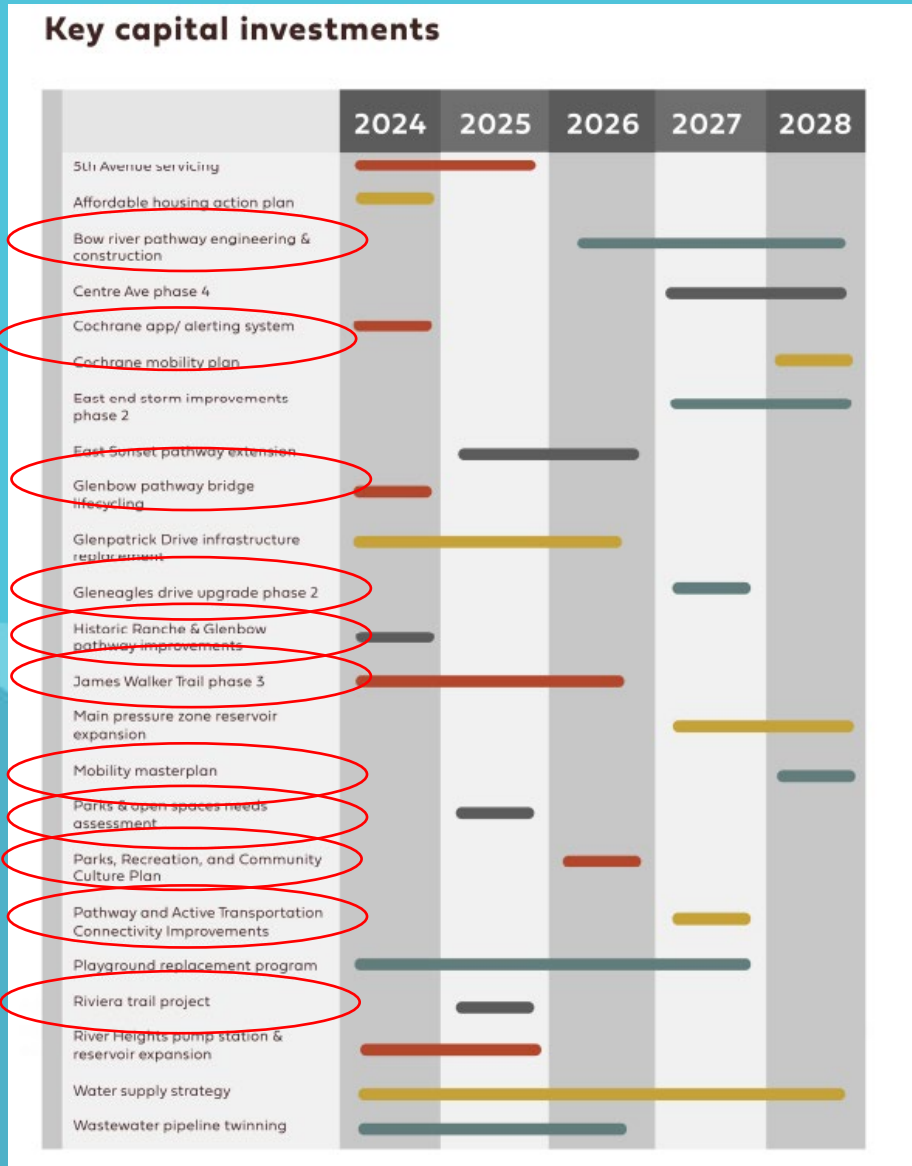
Note CFIB ranks communities as 'Best to Worst' in terms of 'Operating Spending per capita'.

This shows that Cochrane is starting to INVEST in our community and our capacity as a town/city!

Cochrane 2023 comes in at ~\$2300/capita (35,000 population) which is starting to make more sense for the fastest growing community in Alberta



Highlighted projects in draft capital budget



- MANY of these projects have been Bike Cochrane-influenced and have our volunteer time donated to help our whole community meet our objectives of:
 - **Be able to ‘wheel and walk’ to/from school and work**
 - **Be able to recreate ‘from their door’ without having to drive**
- **These are PROPOSED projects – we’d like to see them happen**



Detailed Capital budget review (Roads and Parks)

| Roads and parks capital budget | 2024 | 2025 | 2026 |
|---|-----------------------|------------------------|------------------------|
| Glenbow Pathway Bridge Lifecycling | \$ 900,000.00 | | |
| James Walker Trail Stage 3 | \$ 880,000.00 | \$ 8,075,000.00 | \$ 8,075,000.00 |
| Ranche and Glenbow pathway | \$ 500,000.00 | | |
| Project Jumpstart | \$ 500,000.00 | | |
| Pavement management Program | \$ 268,000.00 | | |
| Glenbow Drive - Flood Mitigation | \$ 195,000.00 | | |
| Bow River Pathway Strategy | \$ 150,000.00 | | |
| Connectivity Planning | \$ 100,000.00 | | |
| Playground Replacement Program | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 |
| Traffic Signal Upgrades | \$ 74,000.00 | | |
| Riviera Trail Project | | \$ 150,000.00 | |
| Parks and Open Spaces Needs Assessment | | \$ 150,000.00 | |
| Cemetery expansion | | \$ 100,000.00 | |
| East Sunset Pathway Extension | | \$ 50,000.00 | \$ 400,000.00 |
| Outdoor Washroom Feasibility | | \$ 50,000.00 | |
| Cochrane Water Course Study | | \$ 40,000.00 | |
| Parks, Rec, and culture plan | | | \$ 400,000.00 |
| Bow River Pathway Engineering and Construction | | | \$ 200,000.00 |
| Parks Condition Assessment | | | \$ 200,000.00 |
| Totals | \$3,642,000.00 | \$ 8,690,000.00 | \$ 9,350,000.00 |
| AT-related projects | \$1,650,000.00 | \$ 200,000.00 | \$ 600,000.00 |
| % of Transport Budget that is active-transportat | 45.30% | 2.30% | 6.42% |

James Walker Trail project has the potential to drastically improve active transportation on the south side of the Bow as well **GREAT to see connectivity planning**

Griffin Road functional study also planned for 2024 (listed under Infrastructure)



Summary of Capital Budget Comparisons

| Town | Population | Amount of Capital budget for roads/recreation (2020/2021) | Spent on pathways/active transportation | % of Roads capital budget allocated to active transportation |
|-----------------------------------|--------------------|---|---|--|
| Canmore, AB 2019 | 14,911 (full-time) | \$ 10,564,000.00 | \$ 3,400,000.00 | 32.18% |
| Okotoks, AB 2020 | 31,399 | \$ 11,580,000.00 | \$ 1,900,000.00 | 16.41% |
| Cochrane 2021 | 29,227 | \$ 16,094,000.00 | \$ 444,000.00 | 2.76% |
| Cochrane 2022 | 29,227 | \$ 9,288,000.00 | \$ 100,000.00 | 1.08% |
| Cochrane 2023 (from 2021 budget) | 29,227 | \$ 9,975,000.00 | \$ - | 0.00% |
| Cochrane 2023 (2023 budget) | 34,467 | \$8,693,000 | \$1,400,000 | 16.10% |
| Cochrane 2024 (2024 draft budget) | 35,825 | \$3,642,000 | \$1,645,000 | 45.30% |
| Cochrane 2025 (2024 draft budget) | 35,825 | \$8,690,000 | \$200,000 | 2.30% |
| Cochrane 2026 (2024 draft budget) | 35,825 | \$9,350,000 | \$600,000 | 6.42% |

Council Candidate Answers to Bike Cochrane

- “In addition to investing in traffic infrastructure for vehicles, I think it's time for **Cochrane's Town Council to invest more in our pedestrian and bike pathways**. I want Council to set a real goal of ensuring that **every single community in Cochrane has safe and enjoyable bike and pedestrian access in and around town** - then I want to do what it takes to make it happen. Investing in better access to enjoying Cochrane's outdoors is a long term investment in everyone's mental and physical health. **It is an investment in a more positive future for our families and for our community.**” – Morgan Nagel
- “It [Development] has gotten out of control. **We're allowing development to move forward without connectivity**. It's changing the fabric of what this community is and that's one of the things I'm quite passionate about protecting.” – Jeff Genung
- “Since this will become a budgetary line item, we will need to ensure the process is fair, then we need to **establish a dollar amount to move projects forward more quickly than the snail's pace we have**. There is no magical way to get cash unless funded, fundraised, or granted. I believe we have also done a poor job on creating some of our current multi-modal areas, which doesn't help, when advocating for community support.” – Marni Fedeyko
- “**We also need more designated bike paths**. I think we need to put more bike lanes in as roads are developed, have more bike racks to park them safely, ensure that there is education around sharing the road and enforce respect by vehicle drivers. “ – Susan Flowers
- “I see the physically barriers we need to work on in **getting Heritage Hills, Fireside and that pathway to the city completed.**” – Alex Reed
- “The biggest barriers to increasing trips taken by foot/bike/scooter is the gaps in **safe access. Identifying these gaps and working to find solutions** has been part of my focus as a Town Councillor.” – Tara McFadden



Comments/Summary

- This is a HUGE step forward in Cochrane's capital budget with a significant amount of active transportation budget planned for 2024
 - Now those projects need to get approved!
- 2025 and 2026 are still lacking detail around where/which projects we can help support for active transportation
 - James Walker Trail may be the best use of our time for this timeline
 - Downtown Connectivity Gap Analysis could also inform where to do targeted projects in 2025/2026
 - A number of 'assessments' and 'planning' budget line items -> we'd like to see more capital projects get actually BUILT to make our Town safer for bikes and walkers
- Let your Town Administration and Council know that YOU SUPPORT BUILDING COCHRANE FOR THE FUTURE! Give your feedback at www.letstalkcochrane.ca/budget



Capital projects review

More detail

Projects Review

Griffin Rd Functional Study

| | | | |
|----------------------|----------------------|------------------------------|----------------|
| Department: | Development Services | Budget Year: | 2024 |
| Asset Type: | Infrastructure | Start Date: | February, 2024 |
| Project Type: | Growth | Est. Completion Date: | December, 2024 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------------|-------------|-------------|-------------------|
| Funding request | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | 350,000 | - | - | 350,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ 350,000 | \$ - | \$ - | \$ 350,000 |

Project Description:

This project is to complete a functional study to understand right-of-way requirements to upgrade to four lanes from Riverside Place to Griffin Industrial Point and provide bike lanes and multi-modal options.

Strategic Alignment:

This project supports Council's commitment to livability and connectivity and will build on the foundation of built environment and intentional relationships.

Bike Cochrane has identified Griffin Road options in our Downtown Connectivity Gap Analysis. Depending on WHO is working on this project, Bike Cochrane would happily donate time/data to assist here.



Projects Review

Glenbow Pathway Bridge Lifecycling

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2024 |
| Project Type: | Maintenance | Est. Completion Date: | December, 2024 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------------|-------------|-------------|-------------------|
| Funding request | \$ 900,000 | \$ - | \$ - | \$ 900,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | 900,000 | - | - | 900,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ 900,000 | \$ - | \$ - | \$ 900,000 |

Project Description:

Project Update: The project was scoped in 2020 with limited information on municipal bridge guidelines and emergency vehicle access requirements. With the Glenbow/ Cochrane Ranche Pathway Project advancing in 2023, accurate costs have been received, including footings, environmental & ecological expectations, emergency services access, and consistency/ continuity through our historic neighbourhoods. Project is scheduled in Q2 2024 to be delivered in Q4 2024.

In addition to the pathway upgrades, there are four wooden bridges located within this pathway system between the William Camden Tennis courts and Glenbow Drive. These bridges are rapidly approaching the end of their lifecycles and this project is to facilitate their repair/replacement in accordance with 2016 evaluations conducted.

The completion of this project will ensure continued connectivity of this pathway system and will be required whether or not the Glenbow portion of shale pathway is upgraded, not only for citizen use but to ensure emergency access is possible along the pathway system in the event it is required.

Strategic Alignment:

This project supports Cochrane's Strategic Plan of connecting neighbourhoods and investing in roadway and pathway infrastructure.

\$225,000 per bridge at a ~20 foot span length, 4m width, seems expensive

Roseke Engineering called out ~\$2,300/foot for these types of bridges (fiberglass) and Wagners CFT also called out <\$1,500 per linear foot

Price Summary: *Four (4) 6' (1800) wide x 13' (3900) long girder bridges*

- WCFT Structural Members for girders, diaphragms, handrails
- All associated hardware in 304SS
- 43mm Covertop mesh decking
- Design and Certification of structure
- 7 Year Structural Warranty on WCFT Members

6' wide x 13' long bridge **\$16,960.00 each**
Total for 4) 6' wide x 13' long bridges **\$67,840.00**

Delivery to Cochrane, AB, Canada \$9,500.00

Total for supply of 5) Bridges and delivery **\$178, 310.00**



Projects Review

James Walker Trail Stage 3

| | | | |
|----------------------|----------------------|------------------------------|----------------|
| Department: | Development Services | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2024 |
| Project Type: | Growth | Est. Completion Date: | November, 2026 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------------|---------------------|---------------------|----------------------|
| Funding request | \$ 880,000 | \$ 8,075,000 | \$ 8,075,000 | \$ 17,030,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | - | - | - |
| Offsite Levy | 880,000 | 8,075,000 | 8,075,000 | 17,030,000 |
| Other | - | - | - | - |
| Total funding sources | \$ 880,000 | \$ 8,075,000 | \$ 8,075,000 | \$ 17,030,000 |

Project Description:

Phase 3 of JWT is intended to connect the current JWT arterial roadway to the development of Southbow where it will ultimately connect to HWY 22. Preliminary design was completed prior to the construction of the Jack Tennant Memorial Bridge and this project will progress the design in preparation for construction.

Strategic Alignment:

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

Phase 3 of this project is a GREAT time to explore PROTECTED bike lanes for this connection through the south of Cochrane



Projects Review

Historic Ranche and Glenbow Pathway Improvements

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2024 |
| Project Type: | Maintenance | Est. Completion Date: | December, 2024 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------------|-------------|-------------|-------------------|
| Funding request | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| Funding source | | | | |
| Grants | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| Debt | - | - | - | - |
| Reserves | 200,000 | - | - | 200,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ 500,000 | \$ - | \$ - | \$ 500,000 |

Project Description:

Project Update: With Asphalt and contractor pricing updated, the project has increased by \$500K.

In March, 2022 Council endorsed an application for the Active Transportation Fund (ATF). Two funding streams were applied for, the Planning and Design Projects which supports funding of 100% up to \$50,000 and the Capital Projects stream which supports funding up to 60%.

This project is to realize the Capital Projects Stream and will enable pathway improvements to Glenbow Park pathways as well as pathways in the Cochrane Ranche, ensuring safe and accessible connections through the heart of Cochrane, connecting Sunset, the Historic Ranche, Glenbow and the Bow River. The project also includes wayfinding signage, maps and multimodal markers to ensure residents and visitors can easily navigate and explore our community.

Council could choose to remove the Glenbow Path paving portion from the scope of this project. Removal of this portion would allow for the paving of the Historic Ranche within approved funding and leave the last remaining portion of shale pathway, although this does limit accessibility in contrast with our upgraded pathway networks, it has been identified as an important historic legacy for members of the community.

The Active Transportation Fund Grant (ATF) supports this project with 60% funding and will only proceed if the ATF Grant funding is awarded.

Strategic Alignment:

This project supports the 2022-2022 Strategic plan of protecting, nurturing and enjoying our natural landscape, creating a vibrant and active community with connected neighbourhoods and bringing people together physically and socially.

Bike Cochrane supported this grant (~\$800,000) with the Active Transportation Fund (ATF) in 2022 and it would not have happened without our data and support. We continue to gather data for baseline data comparisons as ATF (2023-2024 Traffic Study Plans) wants to see increase in usership with their funding.



Projects Review

Bow River Pathway Strategy

| | | | |
|----------------------|-----------------------------|------------------------------|----------------|
| Department: | Director Community Services | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2024 |
| Project Type: | Maintenance | Est. Completion Date: | December, 2024 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------------|-------------|-------------|-------------------|
| Funding request | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | 150,000 | - | - | 150,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ 150,000 | \$ - | \$ - | \$ 150,000 |

Project Description:

The Bow River Pathway Strategy is a comprehensive plan aimed at evaluating and enhancing the pathway system encompassing the Bow River, spanning from the west Town boundary to the east Town boundary, and including both banks of the Bow River. This strategy will review aspects including interface conditions, potential cross-sections, tourism & economic development opportunities, wayfinding, and a structured improvement plan with phased implementation. Building upon the foundation laid by the Jim Uffelman Project, this strategy aims to create an interconnected, accessible, and vibrant pathway network that benefits the Cochrane community.

Outcomes of this strategy will serve as the foundation for the Bow River Pathway Engineering and Construction Project identified in 2026.

Strategic Alignment:

The Bow River Pathway Strategy aligns with Cochrane's Strategic Plan, particularly in the areas of Built Environment, Open Spaces & Natural Areas, and Connectivity. By evaluating and enhancing the pathway system along the Bow River, this project contributes to the creation of a vibrant and connected community. It preserves and enhances natural green spaces, supports physical and social connectivity through pathways, and furthers the town's commitment to intentional relationships with its residents and user groups. This initiative embodies Cochrane's vision of a healthy, adaptive, and progressive organization dedicated to community well-being and sustainability.

This will be an important strategy effort to align with the Great Trail increasing pathway users as it opens
 A note that Bike Cochrane's pathway numbers/traffic study will help to support this project and others. **We presently show >150,000 users/season (~35% bikes) along the Bow River Pathway from 2023 study**



Projects Review

Connectivity Planning

| | | | |
|----------------------|-----------------------------|------------------------------|----------------|
| Department: | Director Community Services | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2024 |
| Project Type: | Growth | Est. Completion Date: | December, 2024 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------------|-------------|-------------|-------------------|
| Funding request | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | 100,000 | - | - | 100,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ 100,000 | \$ - | \$ - | \$ 100,000 |

Project Description:

Develop a 5-10 year community mobility plan encompassing transit, micro-mobility, and active transportation. This plan will serve as a strategic guide for future planning and development, offering updated insights to enhance the existing Connecting Cochrane Plan, with a focus on adapting to the evolving landscape of transit, active transportation, and mobility choices. This project aligns with the Permanent Transit Fund through Infrastructure Canada.

This will also serve as a guidance document to the Parks, Recreation, & Community Culture Plan in 2026

Strategic Alignment:

To align with Cochrane's Foundational and Aspirational Strategic Plans, our "Connectivity Planning" initiative will focus on the development of a comprehensive 5-10 year community mobility plan. This plan will strategically integrate transit, micro-mobility, and active transportation, ensuring Cochrane's built environment evolves in sync with the community's growth and aspirations. By enhancing the existing Connecting Cochrane Plan and staying adaptable to the changing mobility landscape, we aim to foster greater connectivity, promote sustainable transportation options, and further strengthen our vibrant, well-connected community.

This is an AMAZING opportunity to align with the town on the AT plans for funding/investing in our active transportation network

Note the \$3B/year PERMANENT Transit Fund announced by the Feds here: <https://www.infrastructure.gc.ca/transit-transport/consultation-eng.html>



Projects Review

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

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

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|---------------------|---------------------|-------------|---------------------|
| Funding request | \$ 5,532,000 | \$ 3,112,000 | \$ - | \$ 8,644,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | 276,600 | 155,600 | - | 432,200 |
| Offsite Levy | - | - | - | - |
| Other | 5,255,400 | 2,956,400 | - | 8,211,800 |
| Total funding sources | \$ 5,532,000 | \$ 3,112,000 | \$ - | \$ 8,644,000 |

Project Description:

The Town of Cochrane and Rocky View Schools collaborated on development of a master site plan for the Horse Creek Sports Park, located immediately north of the community of Heritage Hills. It is envisioned that this site will be the home to future high school site that will seamlessly integrate into a community sports activity hub for the Town of Cochrane, complete with ball diamonds, soccer / rugby fields, outdoor ice rinks, multi-purpose courts, pathways and gathering spaces.

The intent of this project is to complete the detailed design, costing, phasing, and utility servicing installation for the sport park. The development will be phased, with a significant portion of the funding to come from fundraising efforts from local sports groups, provincial grant funding and reserves.

Strategic Alignment:

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

This appears to be starting faster than anticipated
Will Bike Cochrane support fundraising for trails/bike amenities/jump park in this plan?

Where is the \$5.25M coming from in this budget?
Interesting that the project is coming from Waterworks department



Projects Review

Glenpatrick Drive Infrastructure Replacement

| | | | |
|----------------------|------------------|------------------------------|----------------|
| Department: | Wastewater | Budget Year: | 2024 |
| Asset Type: | Utility Projects | Start Date: | January, 2024 |
| Project Type: | Maintenance | Est. Completion Date: | December, 2026 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------------|---------------------|---------------------|----------------------|
| Funding request | \$ 150,000 | \$ 7,380,000 | \$ 4,920,000 | \$ 12,450,000 |
| Funding source | | | | |
| Grants | \$ 150,000 | \$ 7,380,000 | \$ 4,920,000 | \$ 12,450,000 |
| Debt | - | - | - | - |
| Reserves | - | - | - | - |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ 150,000 | \$ 7,380,000 | \$ 4,920,000 | \$ 12,450,000 |

Project Description:

The Glenpatrick Drive Infrastructure Replacement project consists of a full reconstruction of the corridor from Glenpatrick Rd to Fifth Avenue.

The project scope includes a complete replacement of all affected infrastructure within the road including water, sewer, and storm pipes, in addition to the road structure which includes concrete curbs and sidewalks. Multiple leaks have been experienced on the water main and without renewal customer service interruptions and increased operating expenditure can be expected.

The project also includes a minor widening of the roadway and pedestrian surfaces to support public safety and the increased usage expected once the 5th Avenue site starts to develop.

Additionally, the project includes an upgrade to the intersection of Glenpatrick Dr / Glenhill Dr / Glenpatrick Rd to increase vehicular and pedestrian safety near the Glenbow Elementary School.

The \$150,000 budget requested in 2024 is to complete the detailed design of the entire corridor from Glenpatrick Rd to Fifth Avenue including the intersection of Glenpatrick Dr / Glenhill Dr / Glenpatrick Rd. Budget requests for 2025 and 2026 are Class B estimates of construction costs.

Strategic Alignment:

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

Bike Cochrane will happily support any investments in more pedestrian/bike spaces around schools



Projects Review

spelling

Riveria Trail Project

| | | | |
|---------------|---------------|-----------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2025 |
| Project Type: | Growth | Est. Completion Date: | December, 2025 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------|-------------------|-------------|-------------------|
| Funding request | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | 150,000 | - | 150,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ - | \$ 150,000 | \$ - | \$ 150,000 |

Project Description:

Identified by Bike Cochrane, Cochrane's official trail steward, this trail development initiative aims to establish a dedicated pathway within the Riviera Community. This trail will serve as a convenient route for both cyclists and pedestrians, providing access to the northern slope within the Environmental Reserve (ER) located south of the Riviera Neighbourhood. Initial project planning includes a focus on public engagement as a crucial first step in advancing this endeavor.

Strategic Alignment:

The Riviera Community Trail project enhances community connectivity and fosters active transportation, in alignment with our vision of an interconnected pathway and trail system. Our intentional relationship with Bike Cochrane not only enhances our built environment and open spaces but also underscores our commitment to responsible financial stewardship by collaborating on trail enhancements for a low investment.

The intention for this project was for TRAILS although this is calling out 'pathways'

In either case, this is planned for a GREEN backbone trail to be professionally built in 2025 and then Bike Cochrane builds all of the blue/black network around this

A note that Qualico Homes is VERY interested in doing similar work on their portion of the escarpment in South Bow Landing



Projects Review

Parks & Open Spaces Needs Assessment

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2025 |
| Project Type: | Growth | Est. Completion Date: | December, 2025 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------|-------------------|-------------|-------------------|
| Funding request | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | 150,000 | - | 150,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ - | \$ 150,000 | \$ - | \$ 150,000 |

Project Description:

The Parks & Open Spaces Needs Assessment is designed to evaluate and classify Cochrane's park spaces, identifying their types and functions. It will address community needs, assess alignment with current offerings, pinpoint gaps, and analyze space utilization. Additionally, the project will evaluate the proximity of these spaces in the community, offering crucial insights for future planning and development. This will also serve as a guidance document to the Parks, Recreation, & Community Culture Plan Project.

Strategic Alignment:

The Parks & Open Spaces Needs Assessment contributes to organizational resiliency by assessing community needs and ensuring that Cochrane's park spaces are healthy, responsive, and adaptive. It also supports the commitment to preserving the town's unique identity by enhancing community events and neighborhood connections through the evaluation of open spaces. Finally, the project promotes livability by analyzing space utilization and providing valuable insights for creating vibrant and connected neighborhoods in Cochrane. Finally, it will develop an environmental framework that aligns with environmental stewardship in our open spaces & naturalized areas.

It would be good to see who drives this project to assess the possible impacts/upgrades to multi-use natural-surface trails



Projects Review

East Sunset Pathway Extension

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2025 |
| Project Type: | Growth | Est. Completion Date: | December, 2026 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|------|-----------|------------|------------|
| Funding request | \$ - | \$ 50,000 | \$ 400,000 | \$ 450,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | 50,000 | 400,000 | 450,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ - | \$ 50,000 | \$ 400,000 | \$ 450,000 |

Project Description:

This project is to extend the east Sunset Pathway from Sunset View to the Lower Sunset Storm Pond. Design will occur in 2025 followed by construction in 2026.

Strategic Alignment:

This project supports Council 2022-2025 Strategic Goals of identity, open spaces and natural areas, livability, vibrant economy, and connectivity.

Yay!



Projects Review

Outdoor Washroom Feasibility

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2025 |
| Project Type: | Maintenance | Est. Completion Date: | December, 2025 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------|------------------|-------------|------------------|
| Funding request | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | - | - | - |
| Offsite Levy | - | - | - | - |
| Other | - | 50,000 | - | 50,000 |
| Total funding sources | \$ - | \$ 50,000 | \$ - | \$ 50,000 |

Project Description:

The Outdoor Washroom Feasibility project involves assessing the viability of implementing outdoor washrooms in various key areas of Cochrane, such as parks, downtown, and community gathering spots. The primary objective is to establish a uniform system that aligns with the Town Council's commitment to providing enhanced amenities while maintaining fiscal responsibility. This initiative aims to address the community's needs for convenient and accessible facilities. This is an initial feasibility study, and additional work will be required to advance as a project deliverable. This will also serve as a guidance document to the Parks, Recreation, & Community Culture Plan in 2026.

Strategic Alignment:

The Outdoor Washroom Feasibility project aligns with Cochrane's strategic plan by enhancing community livability through improved amenities. It directly supports the commitment to creating a vibrant and active community with connected neighborhoods, addressing the need for convenient facilities that contribute to residents' quality of life. This feasibility study reflects Cochrane's intention to invest in infrastructure that fosters a resilient and robust community, with further development needed to advance this initiative as a project deliverable.

This is AWESOME and will be helpful in more of the Town's parks
Maybe this could be leveraged for additional more permanent washrooms at the Launchpad and Buffalo Bean designs



Projects Review

Cochrane Water Course Study

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2025 |
| Project Type: | Growth | Est. Completion Date: | December, 2025 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|------|-----------|------|-----------|
| Funding request | \$ - | \$ 40,000 | \$ - | \$ 40,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | - | - | - |
| Offsite Levy | - | - | - | - |
| Other | - | 40,000 | - | 40,000 |
| Total funding sources | \$ - | \$ 40,000 | \$ - | \$ 40,000 |

Project Description:

The Water Course Study aims to assess the health and opportunities associated with the prominent water courses in our community, namely the Bow River, Horse Creek, Jumping Pound Creek, and Big Hill Creek. This project will initiate the discussion around environmental opportunities & challenges with these natural amenities in our community that align with community goals and environmental responsibility. This will also serve as a guidance document to the Parks, Recreation, & Community Culture Plan Project planned for 2026.

Strategic Alignment:

The Water Course Study aligns with Cochrane's Strategic Plan by fostering environmental stewardship through the assessment of our community's vital water courses and supporting the aspirational goal of preserving our unique identity through responsible use and access of our rivers and streams. This study underscores our commitment to a resilient and vibrant community that values our natural amenities and ensures their preservation for future generations.

This will be a useful project to watch to assess how/if we can be involved with it
Bighill Creek Preservation Society could also be a proponent/advocate of this project



Projects Review

Parks, Recreation, and Community Culture Plan

| | | | |
|----------------------|-----------------------------|------------------------------|----------------|
| Department: | Director Community Services | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2026 |
| Project Type: | Growth | Est. Completion Date: | December, 2027 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|-------------|-------------|-------------------|-------------------|
| Funding request | \$ - | \$ - | \$ 400,000 | \$ 400,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | - | 400,000 | 400,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ - | \$ - | \$ 400,000 | \$ 400,000 |

Project Description:

The Parks, Recreation, and Community Culture Plan is a strategic planning initiative aimed at guiding the development of parks and community culture within the municipality. This long-term plan, spanning 10-15 years, serves as a framework within the Municipal Development Plan (MDP) and focuses on policy recommendations. It outlines project deliverables and sets achievable expectations for community development, ensuring the growth and enhancement of Community Services in a deliverable and sustainable manner.

Strategic Alignment:

The Parks, Recreation, and Community Culture Plan reinforces the commitment to nurturing open spaces and natural areas, enhancing livability, and fostering a vibrant economy. By focusing on parks and community culture development, this plan directly contributes to Cochrane's goal of creating a desirable, resilient, and innovative community while preserving its unique identity and promoting connectivity among its residents.

It's unclear whether we would want to be involved in this project, but good to know it's happening



Projects Review

Parks Condition Assessment

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2026 |
| Project Type: | Maintenance | Est. Completion Date: | December, 2026 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|------|------|------------|------------|
| Funding request | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | - | - | - |
| Offsite Levy | - | - | - | - |
| Other | - | - | 200,000 | 200,000 |
| Total funding sources | \$ - | \$ - | \$ 200,000 | \$ 200,000 |

Project Description:

The Parks Condition Assessment project involves conducting a comprehensive inventory of our Parks & Open Spaces while assessing their current condition. By evaluating the state of these assets, we aim to gain valuable insights into their maintenance requirements and prioritize resource allocation for optimal community benefit. This project is a proactive step toward ensuring the continued quality and functionality of our community recreational & tourism spaces for the benefit of our residents and the enhancement of our community's overall well-being.

Strategic Alignment:

The Parks Condition Assessment will ensure financial and environmental stewardship through responsible asset management and long-term planning. This will contribute to the preservation of Cochrane's unique identity and commitment to creating vibrant, active communities with well-maintained open spaces & naturalized areas.

We could definitely help complete this inventory/assessment of trails specifically as part of our 2026-2027 trails planning



Projects Review

Bow River Pathway Engineering & Construction

| | | | |
|----------------------|---------------|------------------------------|----------------|
| Department: | Parks | Budget Year: | 2024 |
| Asset Type: | Roads & Parks | Start Date: | January, 2026 |
| Project Type: | Growth | Est. Completion Date: | December, 2026 |

Project Forecast:

| | 2024 | 2025 | 2026 | Total |
|------------------------------|------|------|------------|------------|
| Funding request | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| Funding source | | | | |
| Grants | \$ - | \$ - | \$ - | \$ - |
| Debt | - | - | - | - |
| Reserves | - | - | 200,000 | 200,000 |
| Offsite Levy | - | - | - | - |
| Other | - | - | - | - |
| Total funding sources | \$ - | \$ - | \$ 200,000 | \$ 200,000 |

Project Description:

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

The project will begin to deliver on the information gathered as part of the Bow River Pathway Strategy Project planned for 2024 with an intended phased approach to enhance our premier pathway network in Cochrane. This will also outline how we will prepare for increased growth and tourism in Cochrane and the associated impacts to this area of our community.

Strategic Alignment:

This project supports Council 2022-2025 Strategic Goals of identity, open spaces and natural areas, livability, vibrant economy, and connectivity.

This will be a crucial portion of the connectivity plan for active transportation
It'll also align with the Great Trail investment as well

