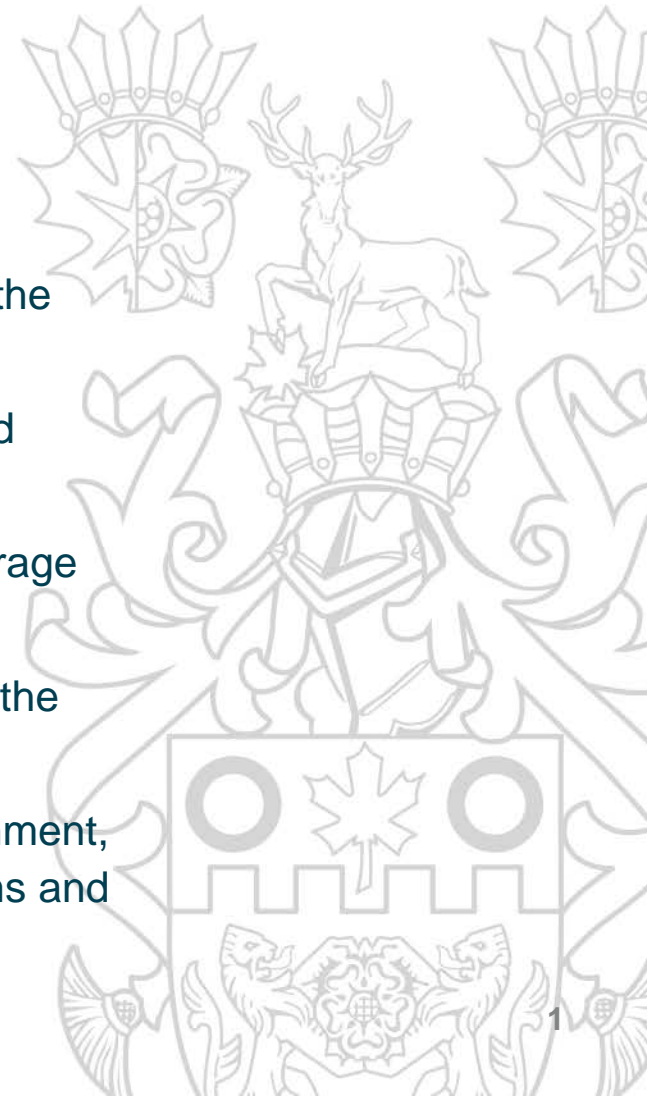


# Community Services Division

## Six Departments

- **Parks** – plans, develops and maintains the parks system
- **Waterfront Operations** - manages the waterfront, including the Marina, Harbour, Campground and Dredge
- **Facilities & Recreation** – manages the CCC and arenas and recreational programs
- **Food and Beverage Services** – manages all food and beverage services including the various canteen operations
- **Culture** – develops and operates cultural services, including the Concert Hall
- **Marketing & Events** – manages festivals, events & entertainment, tourism promotion and the marketing of all divisional programs and services





# Community Services Division

## 2021 Budget Overview

Parks & Recreation	2020 Budget	2021 Budget	Difference	Notes
Parks	\$2,380,867	\$2,522,550	\$141,683	Increase represents KPMG recommendation to move additional \$83,000 to reserves
Waterfront Operations	\$92,686	\$124,312	\$31,626	Marina and Campground operate at no cost to the tax base.
Facilities & Recreation	\$1,457,470	\$1,606,540	\$149,070	Includes a \$34,400 increase of insurance costs and revenue loss due to COVID-19
Total Percent Increase:				8.2%



# Community Services Division

## 2021 Budget Overview

Arts, Culture & Tourism	2020 Budget	2021 Budget	Difference	Notes
Concert Hall	\$194,593	\$0	(\$194,593)	Staff will bring a memo to Council in the spring if Victoria Hall opens and it is once again safe to re-open the Concert Hall for a portion the 2021 calendar year.
Culture	\$111,796	\$72,159	(\$39,637)	Defer hiring of Recreation & Culture Manager until 2022.
Special Events	\$339,694	\$289,612	(\$50,082)	Reduction in community events during COVID-19 recovery.
Tourism	\$217,896	\$163,359	(\$54,537)	Reduction in Advertising and Promotion. No printed guide in 2021
Total Percent Increase:				-39%

# Community Services Division

## Parks

Cobourg's large and diverse network of parks and recreation facilities helps to maintain a high quality of life in the in the community for both residents and visitors.

- **The Parks Department:**

- is responsible for the planning, day-to-day operations and maintenance of the Town's 33 parks with a total area of 351 acres.
- manages the Town's Urban Forestry plan and the ongoing maintenance and removal of all municipal trees.
- responsible for the growing, planting and maintenance of all the flowers displayed in parks, road allowances and baskets/planters throughout the downtown, including the Greenhouse.
- supports Community Events by providing picnic tables, installing fencing and removing garbage

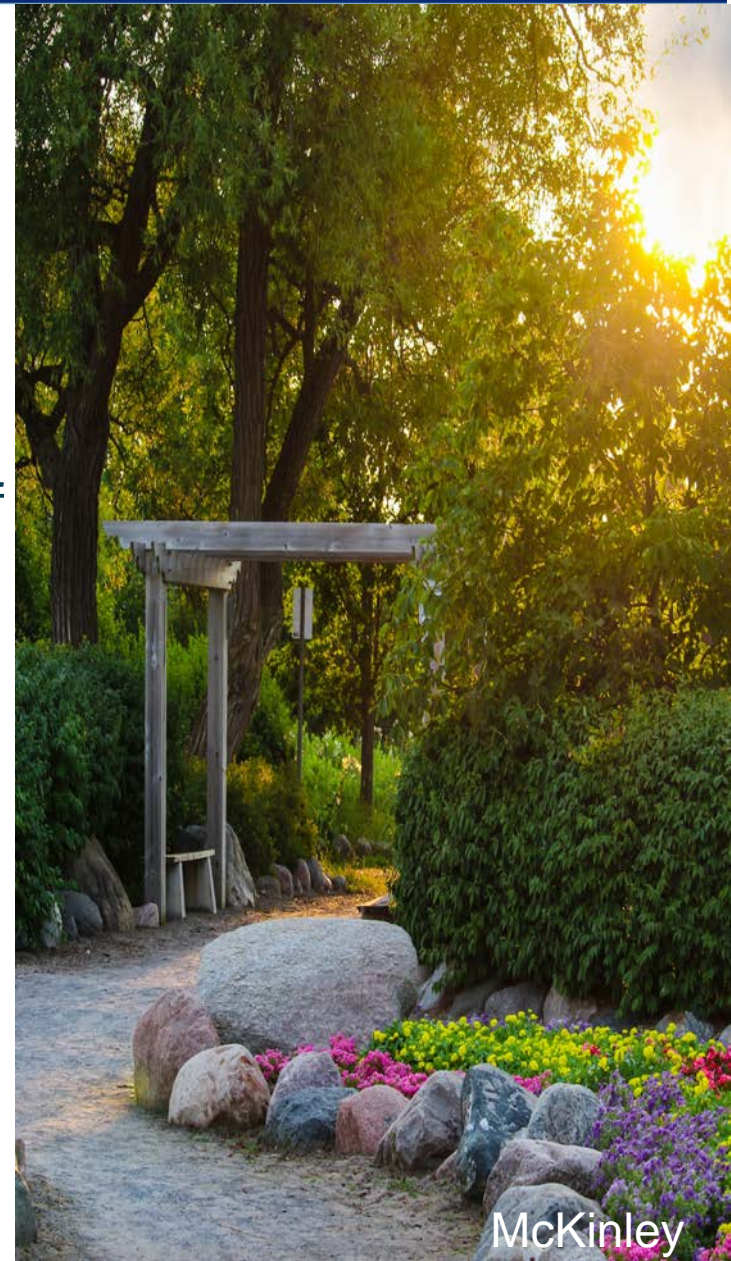


# Community Services Division

## Parks Department

### 2021 Challenges

- **New COVID-19 Cleaning procedures:** Additional costs associated with cleaning of porta-potties and facilities
- **Transfer to Vehicle Reserve:** as per KPMG report, transfer's have increased from \$70,000 to \$153,000
- **Forestry:** Increase in tree planting as per the request of the Parks and Recreation Advisory Committee
- **Aging Equipment and Vehicles:** A number of the parks vehicles have reached their end of life or have been kept past their replacement date





# Community Services Division

## Parks Department

### 2021 Budget Overview

Pg.# 168

Project	2020 Budget	2021 Budget	Difference	Notes
Parks	\$2,129,262	\$2,257,367	\$128,105	Increase represents KPMG recommendation to move additional \$83,000 to reserves
Beach Lifeguards & Centennial Pool	\$204,805	\$210,033	\$5,228	Centennial Pool operational cost is \$108,928 Waterfront Lifeguards operational cost is \$109,856
Outdoor Rink	\$43,300	\$36,400	(\$6,900)	Plan to operate fountain in 2021. Removed butterfly wing replacement from budget
Legion Fields	\$2,800	\$13,800	\$11,000	No revenue due to closure of Canteen
Beach Washrooms	\$700	\$4,950	\$4,250	Reflects increase in cleaning costs due to COVID-19

# Community Services Division

## Parks Department

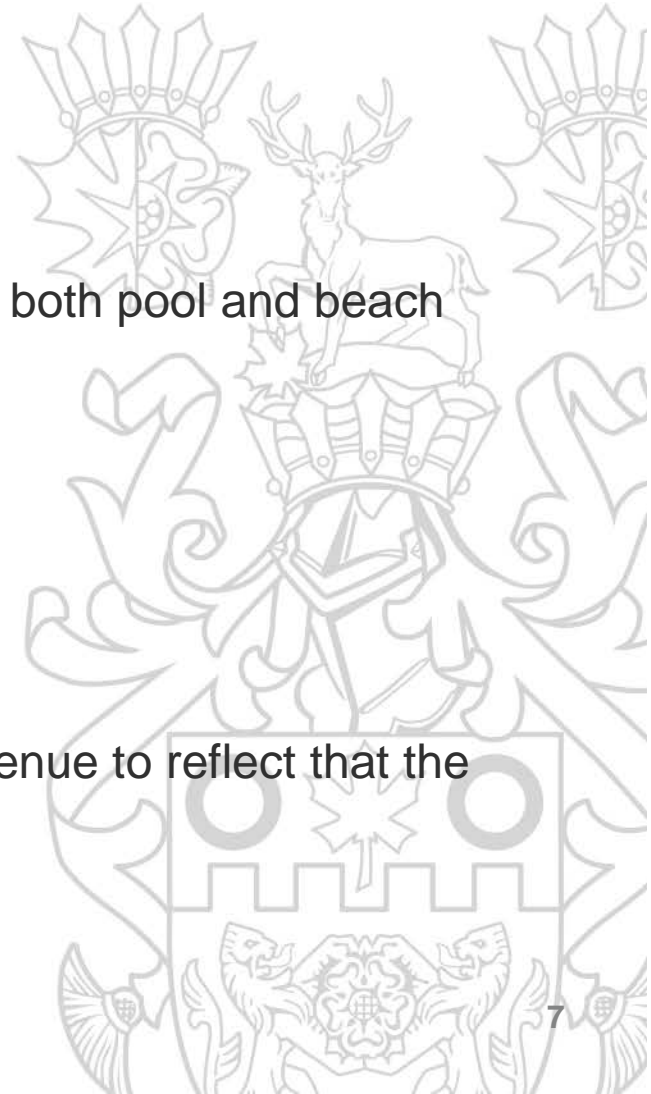
### 2021 Additional Information

#### Centennial Pool:

- Cost quoted from YMCA Northumberland to operate both pool and beach Lifeguards is \$210,033
  - 73 day contract period for both locations
  - \$108,928 for Beach Lifeguards
  - \$109,856 for Centennial Pool
  - Pricing includes training and benefits

#### Legion Fields:

- PG 194: Reduction in materials and reduction in revenue to reflect that the canteen will not open



# Community Services Division

## Parks Department

### 2021 Additional Information

#### Parks Administration:

- PG 172: Reduced materials by \$6,700
- PG 175: Reduced summer students by 2. Will impact operational capacity in the summer
- PG 176: Slight increase in materials to reflect new COVID-19 cleaning procedures and actuals for property improvements
- PG178: Staff plan to install Downtown flower baskets in 2021
- PG 186: Increase in vehicle and maintenance equipment to reflect actual cost

#### Forestry:

- PG 180: Increase of \$25,000 for tree planting as per the request of the Parks & Recreation Advisory Committee. Therefore, recommending:
  - Reduction of \$10,000 from Special Project, Emerald Ash
  - Additional \$10,000 taken from the tree levy reserve to reflect actual cost of trees





# Community Services Division

## Parks Department

### 2021 Capital Project Recommendations

Pg.# 59

Project	Budget Recommendation	Notes
New Service Vehicle	\$65,000	Was approved as part of 2020 budget. Did not make purchase due to COVID budget reductions. Cost has gone up.
F350 Crew Cab	\$45,000	Was approved as part of the 2020 budget. Did not make purchase due to COVID budget reductions. Cost has gone up.
Adult Playground	\$10,000	Received funding of \$25,000 and money must be spent by March 31, 2022. Therefore, project must start fall 2021.
Victoria Park Canteen, Washroom roof	\$16,000	New roof required due to leaks
Waterfront Spray Pad, Victoria Park	\$25,000	Refurbish spray pad features to extend life. Work will be completed in fall 2021.

# Community Services Division

## Waterfront Operations

### Marina

- 166 seasonal slips and 52 transient slips
- Assign slips and greet all guests by catching and tying their boats when they arrive
- Fuel and pump out boats
- Provide customer service and tourism information
- Maintain cleanliness of the administration building and public washrooms

### Campground

- 6 seasonal and 68 transient sites
- Campground staff assist guests with checking in, registering and site parking
- Provide ongoing customer service and tourism information
- Maintain the cleanliness of both the office and washroom/shower facilities



# Community Services Division

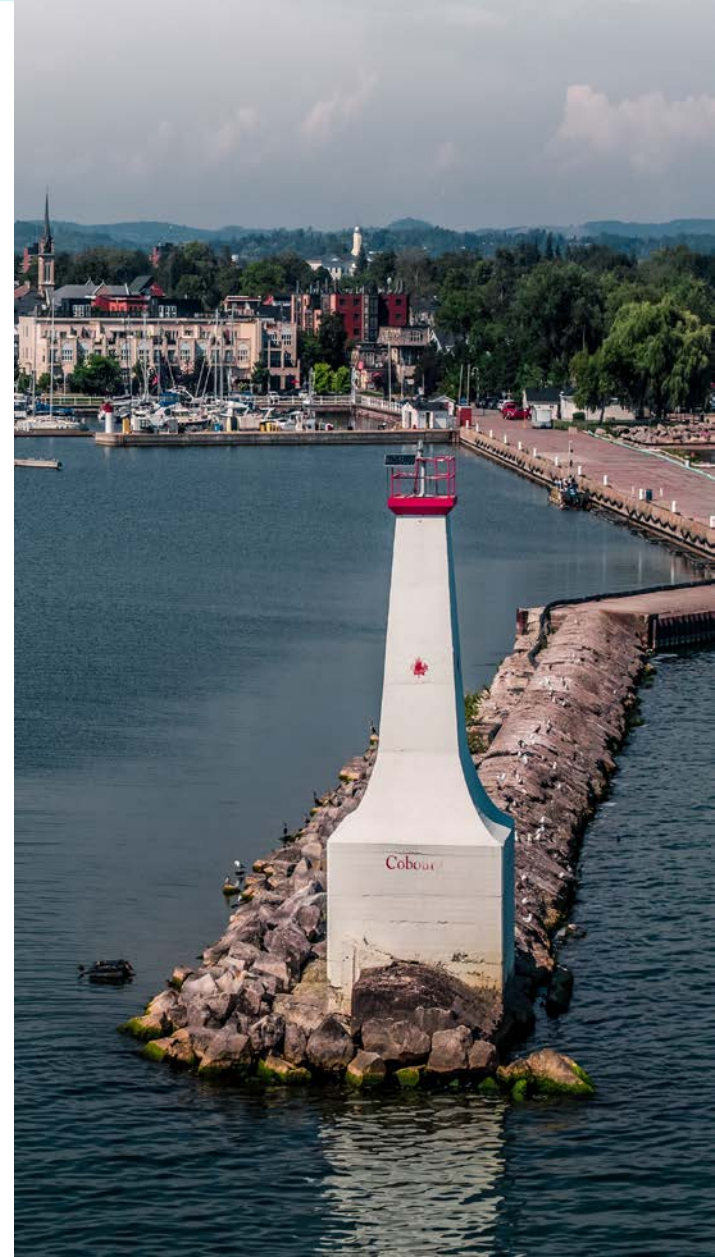
## Waterfront Operations

### Harbour

- Harbour staff are responsible for dock maintenance and repair
- Cleaning and maintenance of brickwork, fencing, refuse containers, parking lots and curbs
- Weeding, watering, trimming and edging of municipal flower beds and planters along the waterfront
- Garbage collection from waterfront boulevards, walkways, road allowance, greenspace settings and east pier

### Dredge

- Maintains the launch ramp and harbor depth
- Rehabilitating Victoria Beach due to high water



# Community Services Division

## Waterfront Operations

### 2021 Challenges

- Erosion to fuel dock structure caused by high water events
- Re-decking of docks due to aged infrastructure and maintenance requirements
- Harbour walkways continue to be an ongoing maintenance item due to health and safety risks associated with trip and fall hazards
- Condition Assessment found structural deterioration of harbor infrastructure, including the north and east seawalls as well as the east and west breakwaters
- No heat and hot water in Marina building due to aged equipment
- Filling in of the Harbour basin causing loss of depth



# Community Services Division

## Waterfront Operations

Pg.# 168

### 2021 Budget Overview:

Project	2020 Budget	2021 Budget	Difference	Notes
Marina Net	\$0	\$0	\$0	The Marina operates at no cost to the tax base. End of season profits go to Marina reserves.
Dredge	\$44,409	\$0	(\$44,409)	Expecting a surplus of \$56,117 that will be put towards the dredge reserve.
Harbour	\$174,937	\$217,964	\$43,027	Increase due to required dredging in harbour. Grant applied from Great Lakes Local Action Fund. \$50,000 TBD
Campground	(\$126,660)	(\$93,652)	(\$33,008)	This year \$75,000 of end of season profits will go to Campground reserve, and \$93,000 will go to go to the tax base

# Community Services Division

## Waterfront Operations

### 2021 Additional Information

#### Marina:

- PG 197: Predicting to operate at a regular year. Profits will be posted to Marina reserve.
- PG 198: Requesting additional Shift Leader to accurately reflect staffing needs as Marina Office is open from 8am to 8pm seven days a week. Cost is approximately \$9,600 plus student benefits

#### Dredging:

- PG 203: Revenue reflects dredging currently occurring in Port Hope that will be received in 2021
- PG 203: Material costs have been reduced
- Increase in transfer to reserves as per KPMG report

# Community Services Division

## Waterfront Operations

### 2021 Additional Information

#### Campground:

- PG 208: Reduced materials
- PG 208: Predicting an increase in revenue based on steady stream of reservations already being made
- PG 208: \$93,000 of 2021 profits will be put towards the tax levy

#### Harbour:

- PG 215: Materials have increased for dredging the harbour. A grant been applied for in the amount of \$50,000 to help pay for the dredging of the harbour. Awaiting response, February 2021
- PG 215: Contracts have increased from \$275 to \$3,000 to reflect lab testing of the water and snow removal

#### Beach Washrooms:

- PG 213: Anticipate washrooms being open. Slight increase due to new COVID-19 cleaning procedures

# Community Services Division

## Waterfront Operations

### 2021 Capital Project Recommendations



Pg.# 60

Project	Budget Recommendation	Notes
Waterfront Plan, Design	\$250,000	Amount to be finalized after RFP closes
Harbour Seawalls and Breakwaters	\$500,000	Amount to be finalized after RFP closes
Two new energy efficient, coin operated washers and dryers for Marina	\$7,000	Cost to be repaid by user fees
Marina Fuel Dock repairs	\$10,000	High water has damaged the wood around the fuel docks. Current Health and Safety concern.



# Community Services Division

## Waterfront Operations

### 2021 Capital Project Recommendations

Pg.# 60

Project	Budget Recommendation	Notes
Marina hot water tank	\$50,000	500 gallon water tank in attic needs to be replaced. Reservoir currently placed on attic rafters is compromising the structure of the ceiling. Constant leaking and concern about it falling through ceiling. Currently no hot water in the facility.
Replace furnace in Marina	\$70,000	Old furnace needs to be replaced with energy efficient version that will help with humidity within the building and stop the walls from peeling.
Dredge Pipe	\$25,000	To replace broken pipes from inventory and to help with production.

# Community Services Division

## Facilities:

The Facilities Department oversees the three community arenas within the Town of Cobourg including:

- **Cobourg Community Centre**

- The Cobourg Community Centre's two ice pads are rented daily to local user groups for shinny hockey as well as to organizations such as the Cobourg Cougars, Northumberland Nighthawks and West Northumberland Wild. In the summer months when The Bowl ice is taken out, this space is rented to the Cobourg Nissan Kodiaks and used for community and cultural events such as the Home Show and live performances.

- **Jack Heenan:**

- This building has been leased to the West Northumberland Curling Club (WNCC) since 2011. It includes a single regulation ice pad, limited rink-side seating, four dressing rooms and a heated viewing area.

- **Memorial Arena**

- Building de-commissioned in 2019. Direction from Council regarding next steps is to establish an Ad Hoc Committee to consider alternative uses.



# Community Services Division

## Facilities:

## Challenges

- Health and Safety of facilities continues to be top priority
- Loss of revenue due to closure of facilities and reduced capacity numbers



# Community Services Division

## Facilities

### 2021 Budget Overview:



Pg.# 169

Project	2020 Budget	2021 Budget	Difference	Notes
Arena & Curling Club	\$89,050	\$99,550	\$10,500	Increase due to additional funds being moved to building reserve. \$25,000 increase.
Community Centre	\$1,237,360	\$1,403,685	\$166,325	Includes a \$34,400 increase of insurance costs and revenue loss due to COVID-19
Seniors Centre	\$131,060	\$103,305	(\$27,755)	Decrease in expenses for 2021

# Community Services Division Facilities

## 2021 Budget Overview

- Due to COVID-19 our revenue at the Cobourg Community Centre is down by \$450,080. To address this shortage we have recommended the following in 2021:
  - Defer re-hiring of the Director position until April 2021
  - Defer the Manager of Recreation & Culture until 2022
  - Deferring one Arena Attendant until 2022
  - Defer one Labourer until 2022
  - Defer one Secretary until 2022
  - Defer the re-hiring of a Food & Beverage Coordinator until 2022
  - No hiring of Canteen Part-Time Staff in 2021
  - Closing all canteens and vending machines until 2022
  - Reduce Material costs, including utilities by \$46,700
- **CCC:** Predict revenue shortfall until April, gradual increase over the summer and then back to full capacity starting in September through to December.

# Community Services Division

## Facilities

### 2021 Additional Information

#### Furnace Street Arenas & Curling Club

- PG 221: Revenue reflects rent from the Curling Club
- Increase in transfer to reserves

#### Cobourg Community Centre

- PG 223: Increase in insurance by \$34,400
- PG 223: Predict revenue shortfall of \$450,080
  - Reducing salary costs by \$259,675 by not filling vacant positions
  - Reduced material costs, including utilities by \$46,700

#### Seniors Activity Centre

- PG 231: Revenue is reduced by \$15,150 based on COVID-19 safety procedures and capacity restrictions
  - Staffing cost reduced by \$25,055
  - Materials and supplies reduced by \$18,250





# Community Services Division

## Facilities

### 2021 Capital Project Recommendations

Pg.# 91 - 93

Project	Budget Recommendation	Notes
Ice Painting Cart	\$7,000	To replace current ride on cart which has experienced a major mechanical failure (\$45,000). The replacement will be a traditional cart that parts will be available for.
North Stairwell	\$35,000	Original stairwell has corroded and preventative maintenance is require to ensure safe use.
Water Treatment system	\$45,000	The original Reverse Osmosis Water Filtration System is at the end of its life, this treatment system is required to reduce the amount of chemicals needed to make ice. These systems cut down on ice maintenance as less chemicals are used.



# Community Services Division

## Culture & Concert Hall

Arts, culture and heritage were recognized by the Town of Cobourg Council as pillars in the development of the Town of Cobourg's previous Strategic Plan. The new Strategic Plan (2019-2022) established "Places" as a Pillar for the community:

*The Town protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.*



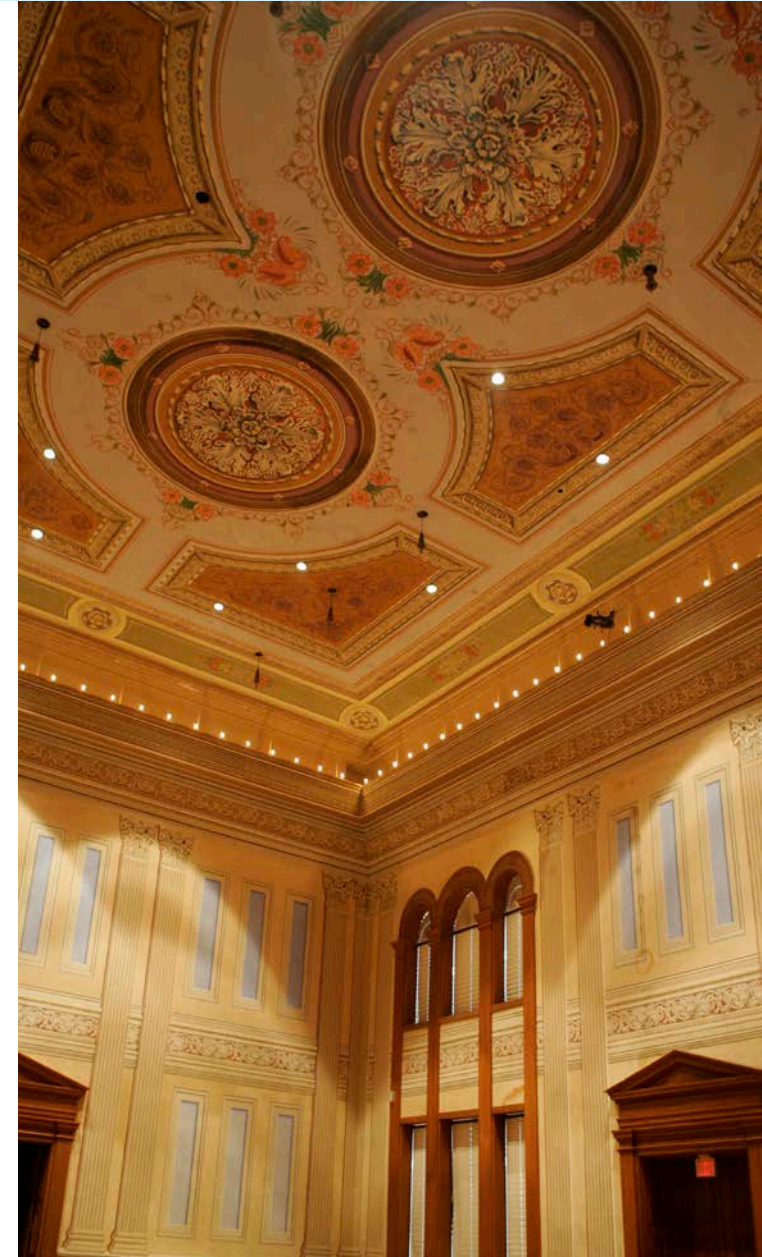


# Community Services Division

## Culture & Concert Hall:

### Challenges

- COVID-19 continues to present a challenge for our programs and services due to limitations on group gather sizes and increased Health & Safety Measures.
- Victoria Hall and the Concert Hall remain closed to members of the public.



# Community Services Division

## Culture & Concert Hall

### 2021 Budget Overview:

Pg.#

Project	2020 Budget	2021 Budget	Difference	Notes
Cultural Admin	\$111,796	\$72,159	(\$39,637)	Defer Recreation & Culture Manager until 2022
Concert Hall	\$194,593	\$0	(\$194,593)	Staff will bring a memo to Council in the spring if Victoria Hall opens and it is once again safe to re-open the Concert Hall for a portion the 2021 calendar year.

# Community Services Division

## Culture & Concert Hall

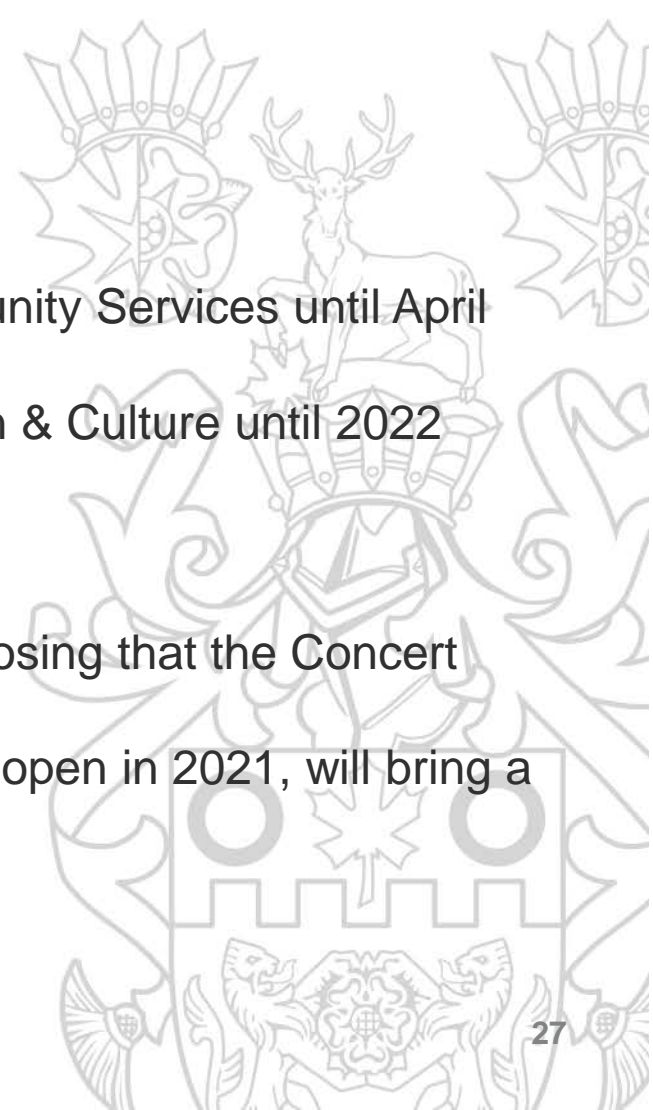
### 2021 Additional Information

#### Cultural Administration

- PG 237: Reduce staffing by \$33,637
  - Deferring the re-hiring of the Director of Community Services until April 2021
  - Deferring the hiring of the Manger of Recreation & Culture until 2022
  - No special projects in 2021

#### Concert Hall

- PG 246: Due to ongoing COVID-19 pandemic, proposing that the Concert Hall remain closed at this time
  - Staff will monitor the pandemic and, if safe to reopen in 2021, will bring a report back to Council at a later date
  - Current staff redeployed to other departments



# Community Services Division

## Marketing & Events



The Marketing and Events Department promotes awareness of the Town's many recreation and culture programs and services to members of the community and out of town guests.

- **The Marketing and Events Department:**

- Is responsible for developing an annual tourism marketing strategy to encourage out of town guests to experience Cobourg's cultural programming and to capture a share of the billions of dollars spent on tourism in Ontario annually
- Oversees the organization and approval of over 100 community events in Cobourg each year that contribute to the high quality of life in Cobourg, provide fundraising opportunities for local organizations and attract out of town guests
- Manages the marketing and advertising of the Cobourg Marina and Victoria Park Campground to maximize occupancy and increase revenue generated throughout Cobourg from these out of town guests
- Oversees the promotion of the Concert Hall at Victoria Hall and assists to maximize revenue through advertising and sponsorship
- Oversees the management and promotion of recreation and sporting events at the Cobourg Community Centre
- Helps to integrate Departments and develops partnerships to offset the costs of operations, marketing and events

# Community Services Division Marketing & Events

## Challenges

- **Christmas Magic:** In response to community requests to enhance the lighting display in Victoria Park, requesting additional budget for this annual event to present impactful display of lights.
- **Cobourg Santa Claus Parade:** The Town of Cobourg has been approached by the Lions Club of Cobourg to take on this annual event in order to ensure its sustainability for years ahead.
- **Revenue:** Predict a loss in advertising sales and sponsorship due to financial impact of COVID-19 on local businesses



# Community Services Division

## Marketing & Events

### 2021 Budget Overview:

Project	2020 Budget	2021 Budget	Difference	Notes
Special Events	\$339,694	\$289,612	(\$50,082)	No major Town managed events until summer of 2021. Scaling back on Sandcastle Festival due to ongoing COVID-19 recovery.
Tourism	\$217,896	\$163,359	(\$54,537)	Reduction in Advertising & Promotion. No printed tourism guide in 2021.

# Community Services Division

## Recreation & Culture

### 2021 Budget Recommendations

Pg.# 257

Project	2020 Budget	2021 Recommendation	Information
Cobourg Santa Claus Parade	\$0	\$2,000	Cobourg has been asked to take on this long standing event.
Christmas Magic	\$20,000	\$30,000	Additional funds to address community requests to enhance lighting display in Victoria Park.

# Community Services Division

## Marketing & Events

### 2021 Additional Information

#### Special Events

- PG 257: NEW \$2,000 for the Cobourg Santa Claus Parade
- PG 257: Increase of \$10,00 for Christmas Magic in Cobourg to address community requests for enhanced lighting display in Victoria Park
- PG 258: Expect a loss of revenue of \$6,000
  - Reducing staffing costs by \$33,182 by deferring Sports & Entertainment coordinator until 2022
  - Reducing materials by \$20,400
    - Recommending no major Town managed events until summer 2021
    - Recommending virtual Sandcastle Festival in 2021
    - Reducing Movies in the Park budget to \$1,500, will cover the cost of additional movie nights through sponsorship
  - Reduced contracted services, transportation and Port-a-potties by \$9,000 to reflect cancellation of Sandcastle Festival



# Community Services Division

## Marketing & Events

### 2021 Additional Information

#### Tourism

- PG 301: Predicting loss of revenue \$35,000
  - PG 301: Reducing staffing costs by \$23,000 by deferring the hiring of Sports & Entertainment Coordinator until 2022
  - PG 301: Reducing materials by \$38,000
    - No printed tourism guide in 2021
    - First quarter #SupportLocal initiatives will be offset by Regional Relief Recovery Fund received in 2020.

