

TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES

SOCIAL AND FAMILY SERVICES SUMMARY

FUNCTION	2020 BUDGET	2020 YTD	2021 DEPT REQUEST	%	2021 FINAL APPROVED	%	2022 FORECAST	2023 FORECAST
GRANTS & TRANSFERS	6,000	13,000		0 (100.0)		0 (100.0)	0	0
PHYSICIAN RECRUITMENT	0	0		0 -		0 -	0	0
HOSPICE	0	0		0 -		0 -	0	0
AFFORDABLE HOUSING ASSISTANCE	25,000	50,658	125,000		0		125,000	125,000
TOTAL GRANTS & TRANSFERS	31,000	63,658	125,000	303.2	0 (100.0)		125,000	125,000

* Refer to pages 154 - 161 for details of expenditures and funding

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **GRANTS & TRANSFERS**

ACCOUNT#: **6100.100**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
0	22,412	0	6100940	Grants & Transfers - St Peters Court Apartments	0		0	0	0
6,000	0	6,000	6100941	Green Wood Coalition - Drop-in Outreach Program	0		0	0	0
0	0	7,000	6100942	Northumberland Fare Share Food Bank	0		0	0	0
6,000	22,412	13,000		SUB TOTAL OTHER CHARGES & TRANSFERS	0		0	0	0
6,000	22,412	13,000		TOTAL ST. PETER'S COURT APARTMENTS	0		0	0	0

2020-12-21

*Indicates increase over previous year

TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **GRANTS & TRANSFERS**

STATEMENT OF PURPOSE:	HIGHLIGHTS/EXPLANATIONS:			
	YEAR	CODE	OBJECT	DETAILS
To fund realty taxes for St. Peter's Court. They pay the first \$1,600 of annual tax bill based on agreements which expire in 2017 and 2019. The Town of Cobourg pay the balance of the realty taxes.	2020	6100941	Green Wood Coalition - Drop-in Outreach Program	Collaborate efforts with Green Wood Coalition, NHH Community Mental Health and Northumberland Community Health Centres to coordinate and provide a drop-in outreach program
PERFORMANCE DATA:				

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **PHYSICIAN RECRUITMENT**

ACCOUNT#: **6200.100**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
17,100	17,100	17,100	6200940	Physician Recruitment	17,100			17,100	17,100
-17,100	-17,100	-17,100	6200913	Recoveries - Northam	-17,100			-17,100	-17,100
0	0	0		SUB TOTAL OTHER CHARGES & TRANSFERS	0	*	0	0	0
0	0	0		TOTAL PHYSICIAN RECRUITMENT	0	*	0	0	0

2020-12-21

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**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **PHYSICIAN RECRUITMENT**

STATEMENT OF PURPOSE:	HIGHLIGHTS/EXPLANATIONS:			
	YEAR	CODE	OBJECT	DETAILS
To provide the physician recruitment organization with funding to support a professional recruitment program.	2021 / 22 / 23	6200991	Recoveries	Funding provided from Northam Industrial Park transfer.
PERFORMANCE DATA:				
Net Joint Board formed in 2019 to carry on with Physician Recruitment and Retention.				

TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **HOSPICE**

ACCOUNT#: **6300.100**

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
60,000	60,000	60,000	6300940	Hospice Care Centre	60,000			60,000	0
-60,000	-60,000	-60,000	6300913	Recoveries - Northam	-60,000			-60,000	0
0	0	0		SUB TOTAL OTHER CHARGES & TRANSFERS	0	*	0	0	0
0	0	0		TOTAL HOSPICE	0	*	0	0	0

2020-12-21

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TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES

BUDGET JUSTIFICATION

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **HOSPICE**

STATEMENT OF PURPOSE: To provide capital contribution to the new hospice.	HIGHLIGHTS/EXPLANATIONS:			
	YEAR	CODE	OBJECT	DETAILS
	2021	6300940	Hospice Care Centre	Town Capital contribution to new hospice. \$60,000 a year for 4 years
	2021	6300913	Recoveries - Northam	Funded from Northam reserve
PERFORMANCE DATA:				

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **AFFORDABLE HOUSING ASSISTANCE**

ACCOUNT#: 6400

2020	2019	2020			2021		2021	2022	2023
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
165,000	175,000	50,658	6400940	Affordable Housing Assistance	250,000	*		250,000	250,000
-100,000	0	0	6400913	Recoveries - Holdco	-125,000			-125,000	-125,000
-40,000	0	0	6400913	Transfer from Building Efficiencies Reserve	0			0	
25,000	175,000	50,658		SUB TOTAL OTHER CHARGES & TRANSFERS	125,000	*	0	125,000	125,000
25,000	175,000	50,658		TOTAL AFFORDABLE HOUSING ASSISTANCE	125,000	*	0	125,000	125,000

2020-12-21

*Indicates increase over previous year

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2021 OPERATING BUDGET ESTIMATES**

BUDGET JUSTIFICATION

COMMITTEE: **SOCIAL & FAMILY**

FUNCTION/ACTIVITY: **AFFORDABLE HOUSING ASSISTANCE**

STATEMENT OF PURPOSE:	HIGHLIGHTS/EXPLANATIONS:			DETAILS
	YEAR	CODE	OBJECT	
To fund incentives for the creation of new affordable rental housing.	2021	6400940	Affordable & Rental Housing CIP	Funding for projects under the Affordable & Rental CIP, including \$37,000/yr* for 3 years (2nd year of commitment) to accommodate Council's 2019 Affordable Housing Financial Support Approval for Trinity Housing per Strategic Plan Action #1 *PEOPLE) 50% recoverable via Holdco
PERFORMANCE DATA:				
Trinity Housing DC Grant (50%): ~\$111,360 10 yr Property Tax Grant (100%): ~\$179,500 Town Commitments Affordable & Rental CIP: \$65,000 Building Fees Study: \$5,000 Sub-Total: \$360,860 Subtract: \$5,000 (Building Fee Study not required) Total: \$355,860 Pre-commitment required in 2020/21/22: \$105,860 (\$35,287/year)				*Revised to \$35,287/yr as per Performance Data