

Position Title	Legislative Compliance	Org Review	Funded in 2023 Budget	Council Pre-Approval in 2023 - new to 2024 Budget	Related Legislation
COUNCIL					
Council Administrator					
OFFICE OF THE CAO					
Communications Co-Ordinator PT					
Customer Service Representative					
Manager of the Office of the CAO		✓	2023 - Manager of CS		
PLANNING AND DEVELOPMENT					
Sustainability Coordinator					
Principal Planner				✓	✓
Ec Development - Summer Student					
LEGISLATIVE SERVICES					
Council and Committee Coordinator					✓
Municipal Law Enforcement & Licencing Clerk					✓
Municipal Law Enforcement Officer					✓
COBOURG FIRE SERVICES					
Firefighter/Inspector (Probationary Firefighter)	✓				✓
PUBLIC WORKS					
Environmental Technician II					✓
Senior Engineering Technician				✓	✓
GIS Summer Student					
COMMUNITY SERVICES					
Parks Student PT					
Customer Service Representative - S Student					
CORPORATE SERVICES					
Manager of Procurement		✓	✓		✓
Program Support Financial Analyst		✓	✓		

1. Indicate revenue source and percentage.

Strategic Plan	Master Plans	Growth Related	Revenue	Other
Service Excellence	Customer Service Strategy			
Service Excellence				Additional 2025 budget engagement
Service Excellence	Customer Service Strategy/Service Delivery Review			Efficient use of staff resources
Service Excellence	Service Review			Quality management and strategic initiatives throughout the organization.
Sustainability	ICSP			2024 Budget Engagement/2023 Strategic Plan Engagement
Thriving Town	Approved land use planning documents	✓		2024 Budget Engagement - Additional Funding/Staff Attention
Thriving Town	Economic development strat plan			
Service Excellence				Governance review
Service Excellence		✓	✓	2024 Budget Engagement - Additional funding/Staff Attention
Service Excellence		✓	✓	2024 Budget Engagement - Additional funding/Staff Attention
Service Excellence	Fire Master Plan	✓		2024 Budget Engagement - Additional Funding/Staff Attention
Sustainability		✓	✓	Fully funded by wastewater rates
Thriving Community	Asset Management Plan/Transportation Management Plan/ICSP	✓	✓	
Sustainability	Asset Management Plan			
	Parks Master Plan	✓	✓	2024 Budget - Additional Funding/Staff Attention
	Customer Service Strategy			2024 Budget - Additional Funding/Staff Attention
Service Excellence	ICSP	✓		Potential efficiencies
Service Excellence	Service Delivery Review			

Category	Weighting
Org Review	14%
Funded in 2023 Budget	13%
Council Pre-Approval in 2023 - new to 2024 Budget	10%
Legislative Compliance	30%
Related Legislation	10%
Strategic Plan	7%
Master Plans	7%
Growth Related	5%
Revenue	4%
Total	100%