



2024 BUDGET

Town of Cobourg



Land Acknowledgement



“The Town of Cobourg respectfully acknowledges that we are located in the traditional and treaty territory of the Michi Saagiig (Mississauga) and Chippewa Nations, collectively known as the Williams Treaties First Nations, which include: Curve Lake, Hiawatha, Alderville, Scugog Island, Rama, Beausoleil, and Georgina Island First Nations.

The Town of Cobourg respectfully acknowledge that the Williams Treaties First Nations have been stewards and caretakers of these lands and waters, and that today remain vigilant over their health and integrity for generations to come. We are all Treaty people.”

A Message From Mayor Cleveland

Each year, the Town of Cobourg sets a budget to manage spending and identify revenue to enhance and protect those basic services that the community looks to its government to provide. Through this process we must also look to the future to ensure we are setting the foundation today for a stronger, more prosperous community tomorrow.

This draft budget represents the Town's continued economic resurgence following a pandemic, rising inflation, and increased demand on our reserves. Additionally, as the provincial and federal governments continue to download responsibilities onto the lower tier levels of government, it is of the utmost importance that we make economically viable decisions to ensure the continued wellbeing of our community. This budget comes following numerous days of meetings with Division Directors and Managers. Countless revisions and recalculations. I would like to thank Deputy Mayor Beatty for her partnership in this process and our Finance team for their diligence to fiscal responsibility.

Over the coming weeks, Council will be faced with difficult decisions and debates. None of the resolutions that need to be made will be easy, or straightforward. Good decisions are not necessarily the popular ones. However, the community can trust that the members of this Council will make all necessary decisions after detailed consideration and reflection on how each judgement will impact our community.



Art Gallery of Northumberland



Cobourg Public Library



**2024
BUDGET**
Town of Cobourg



2024 Budget Overview Presentation

December 12, 2023



Agenda



- 1 Welcome
- 2 Budget Process
- 3 Key Drivers & Economic Context
- 4 Year-Over-Year Analysis
- 5 Draft Budget Highlights
- 6 Draft Capital Budget
- 7 Our Workforce
- 8 Property Tax Impacts
- 9 Community Grants
- 10 Division Staff Presentations

Budget Process





Year-Over-Year Analysis



2021 Budget

The 2021 Budget reflected a reduction in the municipal levy of 0.2% after allowing for new assessment growth compared to 2020.

2022 Budget

The 2022 Operating and Capital Budgets represented a return to pre-pandemic service levels for most Town departments, while incorporating initiatives coming out of the Service Delivery Review, Organizational Review and updates made to Council's Strategic Plan.

The municipality realized growth in new assessment of approximately 2.2% in 2022 which will result in additional taxation revenue for 2023.

2023 Budget

The 2023 Operating and Capital Budget represented the continued recovery from the Pandemic as operations move back to pre-pandemic levels.

2024 Budget

The 2024 Operating and Capital Budget represents continued inflationary pressures, previous year levy increases below inflation, increased strategic initiatives, and additional staffing.

Key Drivers & Economic Context



	Net Increase	Average Inflation	Over (Under) Funded
2019	1.60%	1.94%	(0.34%)
2020	1.90%	0.73%	1.18%
2021	(0.20%)	3.43%	(3.63%)
2022	2.90%	6.80%	(3.90%)
2023	6.60%	4.12%	2.48%
Total			(4.21%)

Overall Budget Summary



	2024 Final Approved	%	2023 Final Approved	%
Direct Control Net Expenditures	25,085,656	11.44%	22,510,329	9.00%
Direct Control Revenue	(1,576,000)	16.74%	(1,350,000)	8.40%
Direct Net Cost	23,509,656	11.10%	21,160,329	9.10%
Police - Net Operating	7,434,728	6.30%	6,993,773	5.10%
Total for Municipal Levy	30,944,384	9.91%	28,154,102	8.10%
Impact of New Assessment Growth	464,100	1.85%	395,300	1.50%
Impact on Prior Existing Assessment	30,480,284	8.06%	27,758,802	6.60%

Main Budget Drivers

Driver	Impact on Budget
Wage Inflationary Increase	3.00%
Additional Staff	3.08%
Special Projects	1.05%
Additional Legal Fees	1.10%
Customer Service Initiative	0.91%
Other	0.77%
Total	9.91%

Allocation of Increase

Department	Increase (Decrease)	Weighting	Allocation of Budget Increase
General Government	15.88%	20.77%	3.30%
Protection - Other	19.48%	22.18%	4.32%
Public Works	2.99%	22.07%	0.66%
Social and Family	(100%)	0.02%	(0.02%)
Parks and Recreation	6.10%	21.22%	1.29%
Culture and Community	2.73%	8.24%	0.22%
Planning and Development	28.20%	2.71%	0.76%
Commercial and Economic Development	8.60%	2.78%	0.24%
Total	(16.02%)	100%	10.78%



Operating Budget Highlights



Assessment Growth

Assessment growth is projected to be 1.85% for the 2024 taxation year. This represents new assessment that was not part of the 2023 assessment base. It is anticipated that in 2025 and future years, this growth will continue with expected development in the Cobourg East Community.

Inflation

Inflation continues to be a concern in 2024. The Consumer Price Index (CPI) for 2022 was an average of 6.80% and is an average of 4.12% in 2023.



Capital Budget Highlights



Breakdown of the Draft 2024 Capital Budget by Division:

- | | |
|------------------------------------|-----------|
| • General Government | \$116,900 |
| • Protection Services | \$80,000 |
| • Public Works | \$71,876 |
| • Parks & Recreation | \$209,500 |
| • Culture & Community/Concert Hall | \$15,000 |
| • Community Development | \$0 |

Our Workforce

As of December 1, 2023, our workforce consists of:

201

employees, which include:

- 140 Permanent Full-Time
- 43 Permanent Part-Time
 - Crossing Guards
 - Volunteer Firefighters
 - Community Services
 - Other



- 11 Casual/Temporary/Seasonal
- 7 Council Members

*In addition, 55 Summer Students were hired in 2023





Operating Budget Highlights



Staffing

- 18 positions currently open (full-time and part-time)
- 13 new positions identified in the 2024 budget
 - 9 new full-time positions
 - 4 new casual/student/part-time positions
- Changes to staffing
 - Community growth
 - Completion of strategic initiatives
 - Net addition of these positions to 2024 budget is approximate \$866,368 or 3.08%

Property Tax Impacts

How are your property taxes calculated?

Assessed Value

Average Assessment in 2023 = \$278,500

X

Property Tax Rate

2023 = 0.0089479

=

Property Taxes

Average in 2023 = \$2,492



Average Household Increase for 2023

Assessed Value

Average Assessment in 2024 = \$278,800

X

DRAFT Property Tax Rate

2024 = 0.00974168

=

Property Taxes

Average in 2024 = \$2,716



Estimated Average Household Increase for 2024



Community Grants



The Town of Cobourg's annual municipal community grants program is designed to provide modest levels of support to **non-profit** and **community-based organizations** that propose to improve the quality of life for residents and the Cobourg community as a whole.

Every year, Municipal Council considers applications from organizations requesting funding for a variety of purposes, including:

- Community Projects
- Operating Expenses
- In-Kind Contributions
- Special and Community Events
- Parking Permits



Divisional Staff Presentations



Mayor and Council



Mayor and Council



Large Operating Increases

- Receptions from \$7,000 in 2023 to \$9,500 in 2024 due to increased cost of food and beverage
- Meals & Refreshments from \$3,500 in 2023 to \$6,000 in 2024
- Conferences & Conventions from \$20,000 in 2023 to \$27,000 in 2024 to portray more accurate cost of education and training



New Staff Hires

- Mayor and Council Administrative Support position proposed for July 1st, 2024
- Costs associated with this position \$57,949

Capital Projects

Council Chamber Upgrades

Budget required - \$35,000

Includes the installation of required video distribution equipment to allow for displays within the Council Chambers (\$20,000) and revised design and installation of a connected Council Chamber desk intended to provide more space for technology and workspace and to be designed with accessibility features (\$15,000).





Office of the CAO

**Communications
Human Resources**



Cost Avoidance and Savings



NEW Manager of the Office of the CAO.

- Joined together key support functions from two Council approved positions
- Manager of Strategic Initiatives and Customer Service moved from Legislative Services to Office of the CAO. Budget Neutral Transfer
- Using funding from 2023 approved budget. Zero net new position in budget.

★ Operating Budget Drivers

- Increases of small individual items due to inflation and increase in staff positions in the Office of the CAO:
 - Conferences and Conventions
 - Training and Courses



Large Operating Increases

- Salary and Wages increase due to offset of Executive Assistant position. 75% now funded by Office of the CAO. (Transition. Not net new)
- Training and Courses (from \$2,500 in 2023 to \$4,000 in 2024)
 - Additional funding requested in 2024 to portray more accurate cost of education and training.
- Conferences and Conventions. (from \$5,500 in 2023 to \$7,500 in 2024)



Customer Service



Customer Service

★ Operating Budget Drivers

- Additional front line customer service representative required
- Training and Courses for new staff
- Office supplies for new staff

👤+ New Staff Hires

- Customer Service Representative
 - Start date June 1, 2024



Customer Service



Cost Avoidance and Savings



Centralized Customer Service Desk

- To be located within the front foyer of Victoria Hall to improve front line customer service
- Cost of \$15,000 to be funded through the 2023 approved capital budget for Victoria Hall renovations and upgrades.



Customer Service

Large Operating Increases

- Office Equipment - \$1,500 for new staff
- Training and Courses - \$7,500 in 2024 to support new staff hires



Communications

★ Operating Budget Drivers

Website Re-development.

- Current platform (iCreate) coming to end of its life. Town of Cobourg must update to a new content management system.
- \$20,000 was put into reserves in 2023.
- Requesting additional \$27,500 in 2024

+ New Staff Hires

Part-time Communications Co-ordinator

- Support communications with daily website updates, social media management and internal communications efforts

! Special Projects (Operating)

Internal Communications

- \$2,500 to fund employee Town Hall meetings and small tokens of appreciation.



Human Resources



Cost Avoidance and Savings



2024 Compensation Review

- Policy HR-NU-C1 Non-Union Compensation Salary Review
 - Completion every 5 years
 - Advanced to 2023 due to recruitment and retention issues
 - Utilizing the 2023 budget to have cost savings in 2024



HRIS (Human Resources Information System)

- On hold for 2024
 - Formal review of requirements with Finance Department
- RFQ to go out in 2024 for implementation in 2025

★ Operating Budget Drivers

- Increases based on actuals spent:
 - Legal
 - Advertising
- Increases of small individual items due to inflation:
 - Conferences and travel expenses
 - Receptions
 - Employee recognition
- Increases of other items (costs set by provider):
 - HR Downloads
 - Employee and Family Assistance Program

Human Resources

Large Operating Increases

Employee Recognition

- **Budget required - \$12,000**
(based on actuals spent)
- Details: Increase of \$2,000

Legal Fees/Professional Fees

- **Budget required - \$30,000**
(based on actuals spent)
- Details: Increase of \$10,000

Advertising

- **Budget required - \$10,000**
(based on actuals spent)
- Details: Increase of \$2,000

HR Downloads

- **Budget required - \$6,100 (set by provider)**
- Details: Increase of \$600

Employee and Family Assistance Program

- **Budget required - \$14,000 (set by provider)**
- Details: Increase of \$2,000



Corporate Services Division

Departments include:

Finance

Building Maintenance

Information Technology (I.T.)



Finance



Cost Avoidance and Savings



Deferred hiring a full-time Program Support Financial Analyst originally scheduled for January 2024 to June 2024.



Revised open job position for Supervisor to Foreman.

★ Operating Budget Drivers

- 2023 budget included hiring a Manager of Procurement in July 2023.
- The 2024 budget includes the full annual costs of the position.

👤+ New Staff Hires

- Two new positions (Manager of Procurement and Program Support Financial Analyst) were budgeted in 2023.
- Positions were identified in Organizational Review.
- Both positions are budgeted to be filled in 2024.



Large Operating Increases

- 88% of the increase is related to wages and benefits.
- Increase due to full salary of Procurement Manager.
- Software maintenance increased by \$7,600.
 - Purchase of Caseware program to assist with year-end.



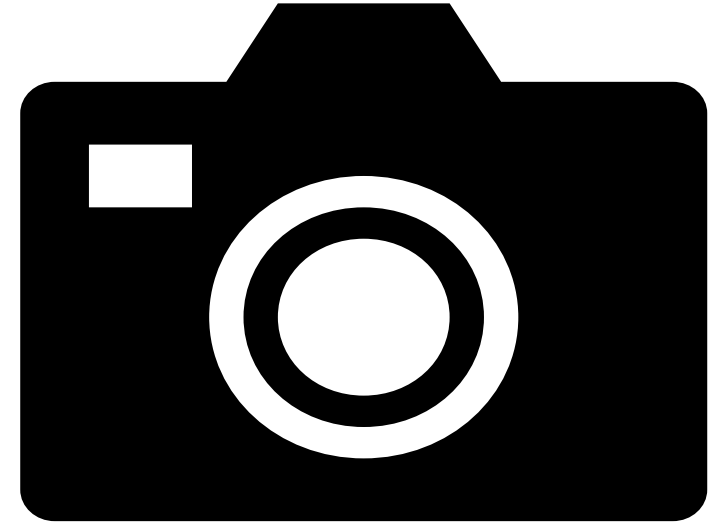
Special Projects (Operating)

- None



Capital Projects

- None





Building Maintenance

Building Maintenance



Cost Avoidance and Savings



Updating the 2024 budget from a Supervisor to a Working Foreman – saving approximately \$25,000.

Building Maintenance

★ Operating Budget Drivers

- Increase of \$25,000 to reserves to fund future expenditures.
- Increase of \$6,000 in building maintenance.

+ New Staff Hires

- None

Building Maintenance

Large Operating Increases

- Increase in funding of the Building Reserve to reflect the age of the building and the cost of repair and maintenance in the future years.

Special Projects (Operating)

- None

Building Maintenance

Capital Projects

Chiller Replacement Project and Engineering

Budget required - \$230,000

Installed in 2004, the current cooling system is reaching its end of life and is soon in need of replacement due to wear and age. EUL of a chiller is typically 25 years. As shown in Victoria Hall operating budget, transfer to reserve, money has been set aside over the past few budgets for this project.

Building Maintenance

Capital Projects

Electronic Entry Control System

Budget required - \$72,500

Victoria Hall is currently secured using a standard master / sub key system. It is limited in its flexibility and can present access and security issues (i.e. missing keys, removal of users, wear and tear on the key pins, limitations to restricting of spaces, etc.), The EEC system would allow each user to access areas they require while limiting access to others, tracking & removing missing keys, etc.



Building Maintenance

Capital Projects

Library West Door Concrete Pad

Budget required - \$35,000

The sliding doors on the west side of the building are not sitting on a solid footing. This is causing issues with the door and track. This work will remove the existing brick base under the door and a distance out to give a solid footing and at the same time slope water away from the doors. This work will require the doors to be removed, concrete work performed, and the doors reinstalled.



Building Maintenance

Capital Projects

612 D'Arcy St. Roof Replacement

Budget required - \$92,000

The current roof is a shingled Mansford. In 2023 there were numerous roof repairs, and the roof is past its useful life. It is recommended we re-shingle the roof, remove the shingles on the side wall applying siding instead and reinstall all water diversion systems.





Information Technology (I.T.)



Information Technology (I.T.)



Cost Avoidance and Savings



Reduction in transfer to computer reserve.



Information Technology (I.T.)



★ Operating Budget Drivers

- Implementation of standby rate for IT staff to reduce overtime costs.

👤+ New Staff Hires

- None



Information Technology (I.T.)



Large Operating Increases

- Standby charge for overtime.
- Increase in reserves.

Special Projects (Operating)

- IT gap analysis: assess the areas of risk and the IT environment and IT systems to help determine the existing security compliance posture and provide an assessment of the current controls against best practices.



Information Technology (I.T.)



Capital Projects

Computerization

Budget required - \$35,000

Annual system and hardware maintenance, infrastructure upgrades, and renewal of systems.





Information Technology (I.T.)



Capital Projects

Switch Upgrades

Budget required - \$15,000

Network switch upgrades – 10 switches over 3 floors.



Legislative Services Division

Areas include:

Clerks Department
Municipal Law Enforcement



Clerks Department



Clerks Department



Cost Avoidance and Savings and Revenues

The Clerks Office preforms statutory duties and is a requirement under the *Municipal Act, 2001* and other Legislation and is an essential and mandatory service.

Revenues Highlights:

2022 – \$147,995

2023 (YTD) - \$185,690

- Marriage Licences - **\$35,383**
- Marriage Ceremonies – **\$27,410**
- Bingo and Lottery- **\$101,418.00**
- Other revenue - **\$21,479**





Clerks Department



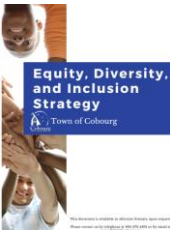
★ Operating Budget Drivers



Payroll and Benefits Increase with new position recommended to assist clerks with Council and Committee work and Clerks services



Continuation with AODA support through departments and preparing for 2025 MYAP Review



Continuation of the Town's Equity, Diversity and Inclusion Strategy.

+ New Staff Hires

- One (1) new position proposed for the 2023 Budget. **Council/Committee Coordinator:**
 - Position to support Clerk and Deputy Clerk, Staff and Council in new Governance Structure.
 - Assist in additional agenda/minutes and support improved council follow-up and engagement with residents



Clerks Department



Large Operating Increases

- NONE

Special Projects (Operating)

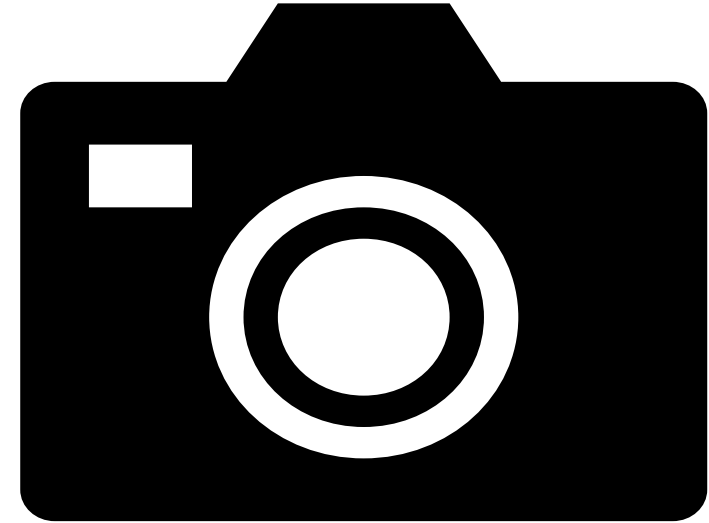
- New Governance Model Roll-Out
- Launch of the Public Page for public access to all Council Minutes, Reports, By-laws, Resolutions and Council Meeting highlights.



Clerks Department

Capital Projects

- NONE





Municipal Law Enforcement



Cost Avoidance and Savings



The Municipal Law Enforcement Department recovers costs through licensing and the issuing of AMPS penalty notices and Provincial Offence notices.



Reduction in some line items based on the Launch of AMPS in 2023 with implementation and onboarding now complete, and materials and resources reduced.





Municipal Law Enforcement



★ Operating Budget Drivers

- Staffing and Payroll with new Staff Request for Municipal Law Enforcement Department Administrator.



+ New Staff Hires

Two (2) new positions proposed for the 2023 Budget:

- **MLE Administrator** – 60% attributed from Parking Reserve – Support all Licensing and AMPS processes
- **Additional MLEO** – 100% attributed from Parking Reserve – Maintain Parking Assets and Summer Maintenance to keep everything in working order.



Municipal Law Enforcement



Large Operating Increases

- Increase with Payroll and Benefits with the switch of a PT Officer to a FT Officer and the addition of new proposed positions.

Special Projects (Operating)

- Administrative Monetary Penalty System Full Year process and continuation into 2024
- Short Term Rental Accommodations Licensing By-law Launch and Licensing (Pending Council Approval) and Vehicle for Hire By-law Launch)
- Modernizing and updating various outdated By-laws and transiting to AMPS



Municipal Law Enforcement



Capital Projects

Market Building - Security Infrastructure –\$6,500

Install one interior and three exterior cameras to provide integrated security solution for asset protection and safety.



Patrol Vehicle - \$80,000 - \$40,000 contributed from Parking Reserve

Purchase of a pick-up truck and associated equipment upfitting, mobile technology truck cap, decals and lighting. Prius is at the end of life and MLEO requires another vehicle for encampment response, parking and waste pick-up.



Tablets – Technology - \$6,000

Purchase of 1 tablet for front counter customer service and 3 tablets for web application.



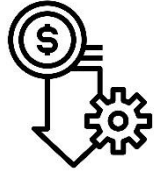
Protection Services

Departments include:

Fire Services
Emergency Management



Fire Department



Cost Avoidance and Savings



Delayed the purchase of a new pick-up truck until 2025



Staggered the hiring of 4 firefighters, 2 – in 2024, 1 – in 2025 & 1 – in 2026 (FMP)



Deferred the purchase of new self-contained breathing apparatus until 2025



Deferred the replacement of new floor drains for the apparatus floor until 2025

★ Operating Budget Drivers

- New fire truck will be delivered in August
- Call volumes have increased by 32%, this equates to an additional 455 calls annually.
- OMERS contribution will be removed for the Deputy Chief in February creating an annual savings of \$18,320.00

👤+ New Staff Hires

- Two new firefighters in 2024



Large Operating Increases

- **Payroll – Salaries and Wages**

- Budget required - \$65,555 for 2 firefighters
Ongoing expense

- **Payroll – Benefits**

- Budget required - \$22,616
Ongoing expense

- **Annualization for 2 positions in 2023**

- Chief Training Officer \$95,389 + \$32,909
- Prevention Inspector \$81,529 + \$28,120
- Total \$237,947

- **Clothing**

- Bunker gear has increased by 50% in the last couple years

- **Internal training & NFPA courses**

- Must meet minimum requirements and have all firefighters certified.

- **Conferences and Conventions**

- Cost increased due to additional staff attending



Fire Department

Capital Projects

- Purchase new auto extrication tools to replace the previous set that is over 20yrs old and is no longer reliable
- The new technology will be battery operated, this will allow better access to motor vehicle collisions and improve our ability to serve the public



Capital Projects

- Purchase 5 sets of bunker gear to ensure everyone has NFPA compliant gear.
- Replace bottom panels of apparatus bay doors and repaint them
- Purchase a master stream nozzle that operates unassisted. This allows fire fighters to be reassigned to other tasks. It also limits the exposure to toxic chemicals when fighting a fire
- Purchase 10 lengths of fire hose to replenish our stock.



Emergency Management

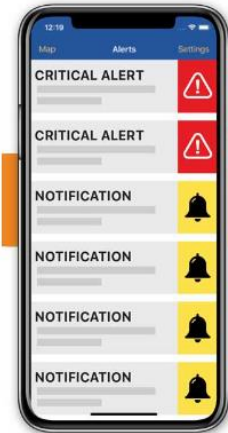


Emergency Management

★ Operating Budget Drivers

- Introduction of a Public Alerting System for the Town of Cobourg (Software purchased in 2023. Annual Operating costs for 2024)

Town of Cobourg



COMMUNITY NOTIFICATIONS

Stay Aware & Plan Ahead





Emergency Management



Cost Avoidance and Savings



Community Emergency Preparedness Grant (CEPG)

- Have submitted for Emergency Shelter Supplies: 50 Cots, 100 Blankets, Phone chargers and cables for the CCC and for the Emergency Operation Centre.
- Applicants will be notified in February 2024, and project is to be completed by July 31, 2024.
- 100% funded through grant



Emergency Management

Large Operating Increases

- Alertable
 - Annual user fees: \$5,000

Town of Cobourg



ALERTABLE

COMMUNITY NOTIFICATIONS

Stay Aware & Plan Ahead





Planning and Development Division

Departments include:

Economic Development/Venture13
Planning (Heritage, Committee of Adjustment)
Building



Economic Development



Economic Development



Cost Avoidance and Savings



Slight savings on travel & conferences



Setting aside funds (\$5k) for next strategic plan update will alleviate budget impact in future years



Federal grant in the amount of \$3k to offset advertising and promotions



Economic Development



★ Operating Budget Drivers

- Maintaining status quo (modest increase over 2023)
- New strategic plan complete in 2023
- No new special projects planned for 2024

👤+ New Staff Hires

- Re-instate the Summer Student position (4 months) to assist with Summer Camp offering and other Economic Development Initiatives



Economic Development



Large Operating Increases

- Advertising and promotions
 - Requesting \$8,000 – offset by 3k federal grant – net budget request is \$5k (up from 3,200 in 2023)
 - To be used for business assistance, investment marketing, BRE initiatives

Special Projects (Operating)

- Not applicable for 2024
- Future plans to reintroduce beach kiosk initiative for youth entrepreneur in 2025



Economic Development

Capital Projects

- Not Applicable





Venture13 Innovation & Entrepreneurship Centre



Venture13



Cost Avoidance and Savings



Modest reductions to training, conferences, travel, advertising



New sponsorship program - \$22k annually



Partnership funding increases based on proportionate operating cost splits – as per Council Approved agreement

2024 Draft Schedule "C" Proportionate Share of Base Building Operational Costs



	CODE	2024 DRAFT PROPOSED
Utilities	8930460	\$ 47,000.00
Lakefront	8930461	\$ 24,000.00
Building Main	8930470	\$ 41,070.00
Custodial	8930500	\$ 25,261.00
Insurance	8930320	\$ 2,310.00
Garbage	8930480	\$ 3,000.00
Property Maintenance	8930550	\$ 8,000.00
 Total		 \$ 150,641.00

Square Footage	Sq. ft.	Share
Cobourg Police Services	14,880.69	45%
Northumberland CFDC	5,164.00	16%
Town of Cobourg	12,867.39	39%
TOTAL	32,912.08	100%

Share of Operating Costs		
Cobourg Police Services	\$	67,788.45
Northumberland CFDC	\$	24,102.56
Town of Cobourg	\$	58,749.99
 Total	 \$	 150,641.00

* Actual Annual Operational Costs will be reconciled upon year end and any adjustment payments will be made/due by March 31st of the following year.





Venture13

★ Operating Budget Drivers

- With completion of Economic Development Strategic Plan – inclusive of V13 space, re-positioning of department – opportunity to fund programming initiatives are apparent

+ New Staff Hires

- Not applicable





Venture13

Large Operating Increases

- Programming (Increase \$3k)
 - Outreach Events (Business Blend, Meet & Greet)
 - Speaker Series
 - STEM Camps

Special Projects (Operating)

- John Pincott Memorial Award





Venture13

Capital Projects

- Not applicable.





Planning Department



Cost Avoidance and Savings



New Planning Fee Structure and By-law – anticipated 32% increase in revenues



★ Operating Budget Drivers

- Staffing – 2 new positions
- Onboarding costs x 2 new staff



👤+ New Staff Hires

- Principal Planner (Pre-Budget Approval Granted August 2023 – March 1 start)
- Sustainability Coordinator as recommended by the approved Integrated Community Sustainability Plan – Proposed July 1 start

Large Operating Increases

- Not applicable

Special Projects (Operating)

- Zoning By-law Update
- Update to CEC Secondary Plan
- Official Plan Review
 - All planning studies are paid for by OP/Zoning Reserves and/or DC recoverable – no impact to tax levy
- ICSP complete – GDS, GERF Study ongoing
- 2025 – Trail feasibility study (Cobourg West)

Capital Projects

- Not Applicable
- However, pending approval of new staff hires, improvements to 2nd floor workspaces will be required – including cubicle redesign in the existing Building & Planning Areas and Box office areas
(2023 Approved Capital Project)





Heritage



Heritage

★ Operating Budget Drivers

- Bill 23 Legislative Changes – 2025 deadline to address properties on heritage registry
- Additional outreach, education and training opportunities to bolster the Town's identity as a heritage champion

+ New Staff Hires

- Not applicable

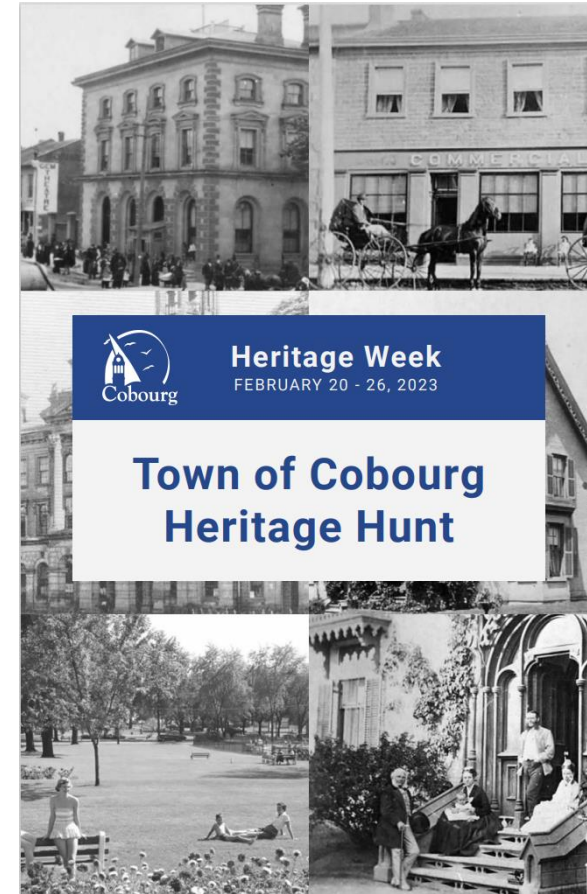




Heritage

Large Operating Increases

- Advertising and Promotions
 - Excellence in Heritage Conservation Award
 - Heritage Week
 - Promotional/Educational Materials
 - Lectures/Workshops
 - Refresh of Heritage Tours
- Consulting assistance (10k) where necessary to assist with Bill 23 impacts

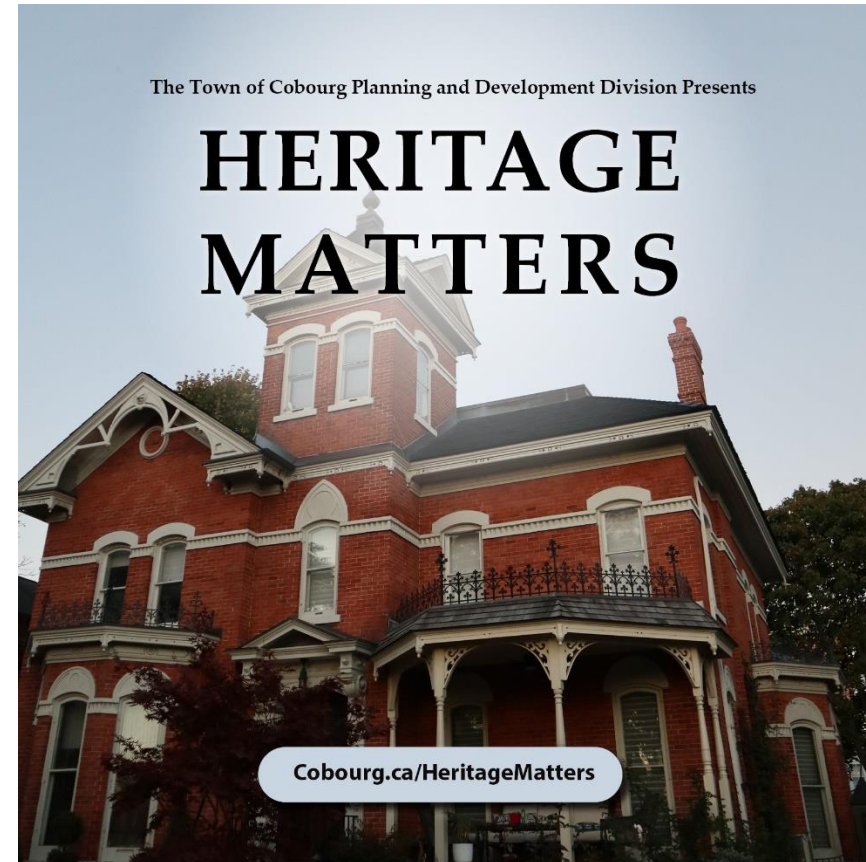




Heritage

Special Projects

- New Heritage Conservation District
(Funded by Holdco)
- Downtown CIP Program
(Funded by Holdco)





Committee of Adjustment



Committee of Adjustment



Cost Avoidance and Savings



2024 Fee increases





Committee of Adjustment



★ Operating Budget Drivers

- No major drivers – standard payroll, benefit increases, and modest increases to memberships, training and travel based on upcoming membership fees and events offered by the Ontario Association of Committees of Adjustment in 2024

👤+ New Staff Hires

- A portion of New Principal Planner's time would be allocated to the Committee of Adjustment Budget



Committee of Adjustment



Large Operating Increases

- Not Applicable



Special Projects (Operating)

- Not Applicable



Committee of Adjustment



Capital Projects

- Not Applicable





Building



Building



Cost Avoidance and Savings



The Building Department must be self-sustaining and there is no impact to the Town's main operational budget or tax levy.



Revenues offset expenses – surpluses held in reserve, and any shortfalls would be funded by reserve



Building

★ Operating Budget Drivers

- 2023 was a record year of permits, revenues and construction value – exceeded predictions
- Permit activity expected to slow in 2024, but remain high & strong relative to previous years

+ New Staff Hires

- Not Applicable



Building

Large Operating Increases

- Increases to office supplies & printing costs to move to digital filing system – space saving and record retention efficiencies

Special Projects (Operating)

- Not applicable.



Building



Capital Projects

- Electric Vehicles x 2 & Electric Charge Stations
- Blinds for Building Department offices
- Both projects 100% funded by the Building Department's reserve fund with no impact to the tax levy





THANK YOU

Join us for the next budget meeting:

Division Staff Presentation #2
Wednesday, December 13, 2023