



COMMUNITY SERVICES



New Staff



Operating Budget - New Staff Hire

Position Title:	Parks Student	Reports to:	Manager of Parks
Division:	Community Services Division	Department:	Parks
Start Date:	April 15, 2024	Position Type:	Student

Justification Category

Council Request
 Organizational Review
 New Impacts
 Other

Please explain in detail:

The Parks Department, operating seven days a week with afternoon shifts. As new parkland transfers to Town maintenance, seasonal demands increase. To meet the heightened service expectations of the public and various user groups, the implementation of evening shifts and increased weekend staffing is imperative and additional student are needed to meet this coverage. Students play a pivotal role in supporting and enhancing the efforts of the current full-time staff, enabling the department to sustain a 7-day-a-week service standard.

Budget Implications

Salary Scale:	16.55				
Grade:	Enter grade.	Level:	Seasonal	Union:	Union
Total Salary (\$):					13,737

Benefits Required for Position:

Please include any required benefits, equipment, clothing, footwear, gloves, protective safety wear, etc.
 Click here to enter text.

Total Cost of Benefits (\$): Click here to enter text.

Equipment Required for Position:

Please include any required technology, office supplies or any other specialized equipment.
 Minor equipment is essential for the smooth execution of responsibilities. The required equipment includes:

- Uniform
- Personal Protective Equipment (P.P.E.)

Total Cost of Equipment (\$): Click here to enter text.

Training/Memberships Required for Position:

Please include any training costs, designation dues, fees and/or memberships.

No additional cost is anticipated for training or memberships, as these will be incorporated into existing training programs.

Total Cost for Training/Memberships (\$): n/a

Total Budget Required (\$): n/a



Operating Budget Large Increase



Operating Budget – Large Increases

Budget Information

Division:	Community Services Division	Department:	Beach Washrooms
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Large Increase Item	Justification	Budget Implication
Plumbing Repairs	Other	\$7,000
	Increased vandalism and repairs.	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$7,000

Large Increase Item	Justification	Budget Implication
Enter large budget increase.	Other	\$
	Please explain.	<input type="checkbox"/> One-time expense <input type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$

Large Increase Item	Justification	Budget Implication
Enter large budget increase.	Strategic Plan	\$
	Please explain.	<input type="checkbox"/> One-time expense <input type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$

Total Budget Implication (\$):		\$
Total Large Increases (\$):		\$7,000



Operating Budget – Large Increases

Budget Information

Division:	Community Services Division	Department:	Campground
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Large Increase Item	Justification	Budget Implication
Plumbing	Other	\$5,000
	Increased vandalism and repairs.	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$5,000

Large Increase Item	Justification	Budget Implication
Security	Other	\$ 6,800
	Increased vandalism and security concerns.	<input checked="" type="checkbox"/> One-time expense <input type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$6,800

Large Increase Item	Justification	Budget Implication
Enter large budget increase.	Strategic Plan	\$
	Please explain.	<input type="checkbox"/> One-time expense <input type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$

Total Budget Implication (\$):		\$11,800
Total Large Increases (\$):		\$11,800



Operating Budget – Large Increases

Budget Information

Division:	Community Services Division	Department:	CCC
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Large Increase Item	Justification	Budget Implication
Instructor Fees	Other	\$25,000
	Increased instructor expenses based on program demand.	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$25,000

Large Increase Item	Justification	Budget Implication
Plumbing Repairs	Other	\$ 7,000
	Maintain accessible and easy-to-use plumbing fixtures.	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$7,000

Large Increase Item	Justification	Budget Implication
Office Supplies	Other	\$ 4,500
	Increase in consumable office supply cost.	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$ 4,500

Total Budget Implication (\$):		\$36,500
Total Large Increases (\$):		\$36,500



Capital Budget



Capital Budget – Projects

Project Title:	CCC - Hardscape and Accessibility Improvements		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Renewal is required to showcase the facility and improve accessibility. Improve accessibility, cross walks, add door openers to allow access for all, improve walkways, safety of the building.
 Start Date: April 1, 2024

Budget Implications

Budget Required:	\$35,000
Funding Available:	Tax levy
Total Project Cost (\$):	\$35,000
Total Budget Required (\$):	\$35,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No previous commitments are associated with this project.

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Renewal of original equipment to keep the facility is optimum condition while improving accessibility within the facility. Not all spaces are accessible to staff and public.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Complete within 2024.



Capital Budget – Projects

Project Title:	CCC - Refrigeration Compressor Replacement		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

3 of the 5 cooling compressors are reaching the end of their useful life due to the accumulated hours of use. The rebuild/replacement will be spread over three years starting with C3 (2023) which can be used for both facility air conditioning and arena floor refrigeration. It will be followed by C2 (2024) and then C1 (2025).

Budget Implications

Budget Required:	\$60,500		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$60,500
		Total Budget Required (\$):	\$60,500

Commitments:

Please describe any commitments that have already been made for this capital project.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

The refrigeration system is comprised of three compressors. These compressors run in a staged sequence. All three compressor are required to guarantee the operational needs of the facility.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.

N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.

To be completed as soon as possible.



Capital Budget – Projects

Project Title:	Chair and Table Replacement		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replacement of 100 chairs every year, total stock 1000.
 Start Date: March 1, 2024

Budget Implications

Budget Required:	\$10,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$10,000
		Total Budget Required (\$):	\$10,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No commitment has been made for this project.

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Replacing worn equipment due to normal usage.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Spring 2024



Capital Budget – Projects

Project Title:	CCC Digital Score Clock Replacement		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

In July 2023, Council approved an agreement with Stevenson Building Products to be the primary sponsor with exclusive advertising rights for a new video score clock at the CCC. The total cost of the clock is estimated to be \$273,000, with sponsorship capital contributions of \$170,750 over a 10-year payment plan.

Budget Implications

Budget Required:	\$273,000		
Funding Available:	\$170,750		
		Total Project Cost (\$):	\$273,000
		Total Budget Required (\$):	\$102,250

Commitments:

Please describe any commitments that have already been made for this capital project.

The replacement of the score clock is part of a 10-year sponsor agreement with Stevenson Building Products. With Council approval an agreement has been made and parts are on order.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

The original score clock and components have reached the end of their useful life. Replacement of the equipment is necessary for continuity of operation.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.

N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.

Installation is scheduled for January 2024.



Capital Budget – Projects

Project Title:	EV Charger Project		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Create charger ready site(s). Project scope still under development by group of volunteers; project to be primarily grant funded.

Budget Implications

Budget Required:	\$120,000		
Funding Available:	\$108,000		
		Total Project Cost (\$):	\$120,000
		Total Budget Required (\$):	\$12,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No commitments for this project have been made. However, users of public facilities have a keen interest in the possibility of having charging stations.

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Increased utility costs depending on infrastructure and hook-up; maintenance costs currently undetermined.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Fall 2024 or based on grant conditions.



Capital Budget – Projects

Project Title:	Floor Scrubber		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The floor scrubber is used daily at the CCC. It is at the end of its useful life and in need of replacement. Start Date: June 1, 2024

Budget Implications

Budget Required:	\$25,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$25,000
		Total Budget Required (\$):	\$25,000

Commitments:

Please describe any commitments that have already been made for this capital project.
 No commitments have been made for this project.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 The floor scrubber is an integral piece of equipment for the CCC that is used daily. The current machine has seen an increased number of repairs over the past two years and is at end of life.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
 Summer 2024



Capital Budget – Projects

Project Title:	CCC Food and Beverage Cash Register Replacement		
Division:	Community Services	Department:	Community Services

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replace the existing cash registers at the CCC with units that have the ability to provide electronic reports. Some of the current units do not keep their memory and require consistent reprogramming, reducing the accuracy of cash collection.

Budget Implications

Budget Required:	\$8,500	
Funding Available:	Tax levy	
Total Project Cost (\$):		\$8,500
Total Budget Required (\$):		\$8,500

Commitments:
Please describe any commitments that have already been made for this capital project.
 No previous commitments have been made.

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 The current cash registers have reached the end of their useful life. This equipment is necessary to be able to operate the canteens.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Spring 2024



Capital Budget – Projects

Project Title:	CCC Glycol Pump Bearing Replacement		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The Cobourg Community Centre uses four (4) glycol pumps to circulate heated and cooled glycol to multiple heating and air conditioning units within the facility. The pumps require bearing replacement every 5 to 7 years to keep the pumps in service. Pump number 2 and pump number 4 require bearing replacement.

Budget Implications

Budget Required:	\$14,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$14,000
		Total Budget Required (\$):	\$14,000

Commitments:

Please describe any commitments that have already been made for this capital project.
 No commitments have been made for this project

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Bearing replacement for the pumps is part of a regular maintenance cycle.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
 Summer 2024



Capital Budget – Projects

Project Title:	CCC Gym and Performance Hall Repairs HVAC Pipe Insulation Repair Gym Floor Refurbishment		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The original insulation surrounding the HVAC piping in gyms A, B and the Performance Hall is inadequate. As a result, condensation is regularly leaking onto the floor, which not only causes a slip and fall risk, it is also contributing to ongoing damage to the wooden floor. The budget below includes spot repair of the floor system.

Budget Implications

Budget Required:	\$20,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$20,000
		Total Budget Required (\$):	\$20,000

Commitments:

Please describe any commitments that have already been made for this capital project.
No commitment has been made for this project.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Reduce the risk of water damage on the gym floors. Reduce the potential of a slip and fall hazard.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
Summer 2024.



Capital Budget – Projects

Project Title:	CCC Ice Resurfacer (Dual Fuel) Unit #20-13		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replace ice resurfacer in accordance with the vehicle replacement bylaw as it has reached the end of its useful life.

Budget Implications

Budget Required:	\$110,000		
Funding Available:	Vehicle reserve		
		Total Project Cost (\$):	\$110,000
		Total Budget Required (\$):	\$110,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No commitments have been made for this project.

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 The 525 ice resurface has reached the end of its useful life. The manufacturer has advised that the engine supplier no longer supports the engine and that some parts are no longer available. It will become increasingly difficult to repair the ice resurfacer in the future.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Fall 2024



Capital Budget – Projects

Project Title:	CCC Replace Five Sections of Stadium Seating		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

Replace five sections of floor-mount stadium seating in the upper bowl. The stadium seating replacement parts are not readily available. A phased replacement strategy will be implemented to extend the useful life of the remaining seating. The new seating will include a variety of widths and assistive features, improving the accessibility of the Community Centre. Start Date: May 1, 2024

Budget Implications

Budget Required:	\$20,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$20,000
		Total Budget Required (\$):	\$20,000

Commitments:

Please describe any commitments that have already been made for this capital project.
 No commitments have been made for this project

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 The upper-level stadium seating in the Bowl needs repair. Parts can no longer be sourced for the style of chairs we have. A new style seat will add enhanced accessibility to the facility. Parts from the old chairs will be retained for future repairs.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
 Summer 2024



Capital Budget – Projects

Project Title:	CCC Roof Repair		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The Cobourg Community Centre requires roof repair in two (2) locations. The event entrance requires replacing 60' of flashing membrane to prevent water infiltration. The extent of the Pond repair will require inspection and repair simultaneously as the leak is located below the solar panels and the extent of damage/repair is not exactly known. Work to be CCC Roof Repair complete in consultation with Ontario Roofing Consultants. Removal of a portion of solar system required.

Budget Implications

Budget Required:	\$90,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$90,000
		Total Budget Required (\$):	\$90,000

Commitments:

Please describe any commitments that have already been made for this capital project.
 No commitments have been made.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 The roof is known to leak. Maintenance is required to ensure the long-term effectiveness of the facility's structure and internal components.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
 Summer 2024



Capital Budget – Projects

Project Title:	CCC Security System		
Division:	Community Services	Department:	Community Services

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 The building security system at the CCC is in need of replacement. The current system is at end of life and replacement parts are no longer available. Start date: February 1, 2024

Budget Implications

Budget Required:	\$10,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	\$10,000
		Total Budget Required (\$):	\$10,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No commitments have been made for this project.

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Components of the system are at the end of their useful life and are no longer considered repairable.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Replacement within the first 4 months of 2024.



Capital Budget – Projects

Project Title:	Truck Replacement #22-14		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replace pick-up truck #22-14 in accordance with the vehicle replacement bylaw.
 Start date: April 1, 2024

Budget Implications

Budget Required:	\$55,000		
Funding Available:	Vehicle reserve		
Total Project Cost (\$):			\$55,000
Total Budget Required (\$):			\$55,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No Commitments have been made for this project

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Keeping vehicles past their useful life can lead to an increase in annual maintenance and decreased reliability.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Click here to enter text.



Capital Budget – Projects

Project Title:	Concert Hall Lighting		
Division:	Community Services	Department:	Concert Hall

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

These lighting fixtures are the last type of the main theatre lights to be replaced by LED, which are more energy efficient and better functioning all around (sharper/clearer images, full colour control, compatible with our existing LED fixtures). There are 12 left to replace.

Budget Implications

Budget Required:	\$15,000	
Funding Available:	Tax levy	
Total Project Cost (\$):		\$15,000
Total Budget Required (\$):		\$15,000

Commitments:

Please describe any commitments that have already been made for this capital project.
Nothing at this time.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
N/A

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
N/A

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
Purchase and install in 2024.



Capital Budget – Projects

Project Title:	Ice Resurfacer (Dual Fuel) Unit #20-13		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replace ice resurfacer in accordance with the vehicle replacement bylaw as it has reached the end of its useful life. Start date: February 1, 2024

Budget Implications

Budget Required:	\$110,000		
Funding Available:	Equipment Reserve		
		Total Project Cost (\$):	\$110,000
		Total Budget Required (\$):	\$110,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No commitments have been made for this project.

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 The model 525 ice resurfacer has reached the end of its useful life. The manufacturer has advised that the engine supplier no longer supports the engine and that some parts are no longer available. It will become increasingly difficult to repair the ice resurfacer in the future.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Supply and commission new unit before start of ice season fall 2024



Capital Budget – Projects

Project Title:	Marina Bathroom Renewal		
Division:	Community Services	Department:	Waterfront Operations

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Renewal of interior washrooms, showers and change area to meet modern citizen, customer, and staff expectations as well as AODA.

Budget Implications

Budget Required:	\$150,000		
Funding Available:	Marina reserve		
		Total Project Cost (\$):	\$150,000
		Total Budget Required (\$):	\$150,000

Commitments:
 Please describe any commitments that have already been made for this capital project.
 N/A

Effects on Future Operating Budgets:
 Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 N/A

Public Consultation Requirements:
 Please describe the public consultations that are required for this project.
 Building permit required.

Timeline and Major Milestones:
 Please describe the projected timeline and specific milestones of the project, if applicable.
 September 2024; work to be completed in off-season to ensure no interruptions to services in 2024.



Capital Budget – Projects

Project Title:	Marina Fence Systems		
Division:	Community Services	Department:	Waterfront Operations

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replacement of the existing FlexZone fence monitoring system, which is at end of life.

Budget Implications

Budget Required:	\$24,000		
Funding Available:	Marina reserve		
		Total Project Cost (\$):	\$24,000
		Total Budget Required (\$):	\$24,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 N/A

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 N/A

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Replace system late winter or early spring.



Capital Budget – Projects

Project Title:	Marina Power Pedestals		
Division:	Community Services	Department:	Waterfront Operations

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replacement, repair and renewal of power pedestals at the Marina.

Budget Implications

Budget Required:	\$40,000		
Funding Available:	Marina reserve		
		Total Project Cost (\$):	\$40,000
		Total Budget Required (\$):	\$40,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 Phase three of this project

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 N/A

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 June 2024



Capital Budget – Projects

Project Title:	1 Ton Truck - Unit #30-14		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The replacement of vehicle #30-14 according to replacement by-law. Unit #30-14, in service for 9 years, is a specialty vehicle crucial for transporting staff and materials, featuring a hydraulic dump box. Start Date: March 1, 2024

Budget Implications

Budget Required:	\$90,000		
Funding Available:	Vehicle Reserve - \$90,000		
		Total Project Cost (\$):	\$90,000
		Total Budget Required (\$):	\$90,000

Commitments:

Please describe any commitments that have already been made for this capital project.
 2023 Capital Budget – 1 Ton Truck – projected for 2024

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 The replacement is anticipated to have positive impacts on future operating budgets, notably by reducing maintenance costs associated with an aging vehicle.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
 No public consultation is required for this project due to its nature and scope.

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
 The project's timeline involves sending out procurement requests based on established purchasing policies.



Capital Budget – Projects

Project Title:	Asphalt Pathway Replacement - Fitzhugh Shores		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The Park Pathway was installed in 1995 when the Fitzhugh Park was assumed. Asphalt is in poor condition and does not meet current walkway standards. The path needs to be replaced and widened. Start Date: May 1, 2024

Budget Implications

Budget Required:	\$50,000	
Funding Available:	\$50,000	
Total Project Cost (\$):		\$50,000
Total Budget Required (\$):		\$0

Commitments:

Please describe any commitments that have already been made for this capital project.

Previous Budgets:

2022 - projected for 2023 (\$50,000)

2023 – pushed to 2024 (\$50,000)

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

Maintenance costs will be reduced along with potential insurance claims related to walkway condition.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.

Public consultation not required for this initiative.

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.

The project's timeline involves sending out procurement requests based on established purchasing policies.



Capital Budget – Projects

Project Title:	Asphalt Pathway Replacement - Peace Park		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 This pathway is part of the waterfront trail and has become a heavily used park path. The pathway needs to be upgraded to asphalt 5m wide and the Town's current standards for accessibility and winter safety. Start Date: May 1, 2024

Budget Implications

Budget Required:	\$50,000	
Funding Available:	\$50,000	
Total Project Cost (\$):		\$50,000
Total Budget Required (\$):		\$0

Commitments:
 Please describe any commitments that have already been made for this capital project.
 Previous Budgets:
 2023 – projected to 2024 (\$50,000)

Effects on Future Operating Budgets:
 Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Maintenance cost may be increased in winter.

Public Consultation Requirements:
 Please describe the public consultations that are required for this project.
 Public consultation not required for this initiative.

Timeline and Major Milestones:
 Please describe the projected timeline and specific milestones of the project, if applicable.
 The project's timeline involves sending out procurement requests based on established purchasing policies.



Capital Budget – Projects

Project Title:	Asphalt Pathway Replacement - Tracey Park		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The asphalt path in Tracey Park is over 32 years old and needs to be replaced. The base is heaving cracks and depressions. Asphalt is in poor condition and does not meet current walkway standards. The path needs to be replaced and widened.

Budget Implications

Budget Required:	\$75,000
Funding Available:	\$75,000
Total Project Cost (\$):	
	\$75,000
Total Budget Required (\$):	
	\$0

Commitments:

Please describe any commitments that have already been made for this capital project.

Past Capital notes:

2023 Capital: pushed to 2024 (\$75,000)

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

Maintenance costs will be reduced along with potential insurance claims related to walkway condition.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.

Public consultation not required for this initiative.

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.

The project's timeline involves sending out procurement requests based on established purchasing policies.



Capital Budget – Projects

Project Title:	Public Washroom (AODA) Design & Construction		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

Victoria Park washroom improvements to meet AODA requirements. - \$40,000

Victoria Park Canteen Conversion to convert into a family washroom and changing room facility to meet AODA Requirements - \$165,000

Commission designs for new and/or improved washroom buildings at Sinclair Park, Legion Fields and Peter Delanty to meet AODA building code requirements. - \$75,000

Budget Implications

Budget Required:	\$280,000	
Funding Available:	Grant \$100,000	
Total Project Cost (\$):		\$280,000
Total Budget Required (\$):		\$180,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 2022 – projected work planned in 2023
 2023 – work pushed to 2024

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Minimal maintenance costs are estimated with the renovations to meet the AODA building code requirements. These maintenance cost will be absorbed within the regular operational budget.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 Consultation and review will be provided to the accessibility committee.

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Project expected to start at the approval of the 2024 budget process. Procurement of work to be awarded based only on established purchasing policy.



Capital Budget – Projects

Project Title:	Rotary Harbourfront Compressor		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

The outdoor rink compressor room contains two compressors. The compressors cool the glycol which is in turn pumps out to the concrete floor to maintain the ice surface. It is recommended that an overhaul of the compressor and related work is performed at an interval of 12,000 hours. Compressor #2 was completed in 2023 and now Compressor #1 is due in 2024.

Budget Implications

Budget Required:	\$15,000		
Funding Available:	\$15,000		
		Total Project Cost (\$):	\$15,000
		Total Budget Required (\$):	\$0

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 2023 Capital – projected for 2024

Public Consultation Requirements:

Please describe the public consultations that are required for this project.
 Public consultation not required for this initiative.

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.
 Completion in summer when the compressor room and system is offline in preparation for December 2024 start up operations.



Capital Budget – Projects

Project Title:	Tractor - Unit #31-13 - 100 HP		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

Currently Kubota Tractor Unit#31-13. This equipment is due for replacement as per the vehicle replacement by-law. This equipment is critical for summer beach maintenance, pulling parks equipment, among with winter plowing responsibilities of parking lots, walkways and assisting with downtown snow clean up. Start Date: April 1, 2024

Budget Implications

Budget Required:	\$150,000		
Funding Available:	Vehicle reserve - \$150,000		
		Total Project Cost (\$):	\$150,000
		Total Budget Required (\$):	\$150,000

Commitments:

Please describe any commitments that have already been made for this capital project.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

The replacement is anticipated to positively impact future operating budgets, notably by reducing maintenance costs associated with an aging vehicle.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.

Public consultation not required for this initiative.

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.

The project's timeline involves sending out procurement requests based on established purchasing policies.



Capital Budget – Projects

Project Title:	Utility Task Vehicle (2)		
Division:	Community Services	Department:	Waterfront Operations

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Waterfront Operations staff maintain the beach grounds, boardwalks, parking lots and park space along the waterfront. These vehicles support the Marina, Victoria Park, Harbour and dredge. The existing UTV's are past their useful life. Their age has exceeded life cycle in accordance with the replacement by-law. Start Date: March 1, 2024

Budget Implications

Budget Required:	\$35,000		
Funding Available:	Vehicle Reserve		
		Total Project Cost (\$):	\$35,000
		Total Budget Required (\$):	\$35,000

Commitments:
 Please describe any commitments that have already been made for this capital project.
 Click here to enter text.

Effects on Future Operating Budgets:
 Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Click here to enter text.

Public Consultation Requirements:
 Please describe the public consultations that are required for this project.
 Click here to enter text.

Timeline and Major Milestones:
 Please describe the projected timeline and specific milestones of the project, if applicable.
 Click here to enter text.



Capital Budget – Projects

Project Title:	Westwood Parking Lot Extension		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Users of the rugby field are parking on the grass area to the north of the pitch. A parking lot would offer a more organized as well as safer and accessible environment for this site, especially during large events.

Budget Implications

Budget Required:	\$65,000		
Funding Available:	Development Charges - \$65,000		
		Total Project Cost (\$):	\$65,000
		Total Budget Required (\$):	\$65,000

Commitments:
 Please describe any commitments that have already been made for this capital project.

Effects on Future Operating Budgets:
 Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 There will be minimal increase to the operating budget for maintenance including potentially line painting or potholes. This new feature will be worked into our asset management inspection list.

Public Consultation Requirements:
 Please describe the public consultations that are required for this project.
 Not Required

Timeline and Major Milestones:
 Please describe the projected timeline and specific milestones of the project, if applicable.
 We will want to move this project forward at the beginning of spring so as not to limit use of the field at the park.



Capital Budget – Projects

Project Title:	Wide Area Mower Replacement - Unit #43-15		
Division:	Community Services	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:

Replace wide area mower Unit #43-15. This is one of two 11-foot cut width mowers that make up our fleet. This unit has been breaking down frequently and is due for replacement.
 Start date: March 1, 2024

Budget Implications

Budget Required:	\$115,000		
Funding Available:	Vehicle reserves - \$115,000		
		Total Project Cost (\$):	\$115,000
		Total Budget Required (\$):	\$115,000

Commitments:

Please describe any commitments that have already been made for this capital project.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)

Delaying replacement until mower failure can increase repair expenses and disrupt service levels when a vehicle unexpectedly becomes inoperable.

Public Consultation Requirements:

Please describe the public consultations that are required for this project.

Not required

Timeline and Major Milestones:

Please describe the projected timeline and specific milestones of the project, if applicable.

The project's timeline involves sending out procurement requests based on established purchasing policies.



Capital Budget – Projects

Project Title:	Truck Replacement #22-14		
Division:	Community Services	Department:	Community Centre

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Replace Unit #22-14 in accordance with the vehicle replacement bylaw.
 Start date: February 1, 2024

Budget Implications

Budget Required:	\$55,000		
Funding Available:	Vehicle Reserve		
		Total Project Cost (\$):	\$55,000
		Total Budget Required (\$):	\$55,000

Commitments:
Please describe any commitments that have already been made for this capital project.
 No Commitments have been made for this project

Effects on Future Operating Budgets:
Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Keeping vehicles past their useful life can lead to increased annual maintenance and decreased reliability.

Public Consultation Requirements:
Please describe the public consultations that are required for this project.
 N/A

Timeline and Major Milestones:
Please describe the projected timeline and specific milestones of the project, if applicable.
 Click here to enter text.



Operating Budget Special Projects



Operating Budget – Special Project

Project Title:	Citizen Forum Refurbishment		
Division:	Community Services Division	Department:	Culture

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain in detail:

The Citizen's Forum and Gillett room spaces are dated and unattractive. By the simple use of paint, lighting, and built in cabinetry we will transform these two spaces to increase bookings and improve guest experience.

Budget Implications

Budget Required:	\$15,000		
Funding Available:	\$15,000		
		Total Project Cost (\$):	15,000
		Total Budget Required (\$):	15,000

Commitments:

Please describe any commitments that have already been made for this special project.
 Nothing has been committed at this time.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, etc.)
 N/A



Operating Budget – Special Project

Project Title:	Bucket Truck Extend Life		
Division:	Community Services Division	Department:	Parks

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain in detail:

Repair to bucket truck – The current aerial trucks cabling system are past due and require replacement. Timeline: May 1, 2024

Budget Implications

Budget Required:	\$15,000		
Funding Available:	Tax levy		
		Total Project Cost (\$):	15,000
		Total Budget Required (\$):	15,000

Commitments:

Please describe any commitments that have already been made for this special project.

The Bucket Truck (Unit 29-04) is a 47-foot Altec aerial device mounted on a 2004 Stirling Acterra chassis and body. Originally acquired through a trade with Lakefront Utilities for surplus equipment, it has proved valuable service to the Parks and Public Works Department over the years, assisting in various tasks such as forestry work, flag retrieval, water feature maintenance, sports field lighting, signage work, and of course Christmas light installations. While the chassis and engine are in fair to good condition, the cabling is past the end of its life and must be replaced.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, etc.)

Only normal operational maintenance and CVOR certificate are expected.

If we do not move forward with the repairs we will need to look seriously at two additional options if we wish to maintain the above service levels.

1. The purchase of a new aerial unit is estimated to cost between \$250,000 to \$300,000.
2. increases operational equipment rental budget each year for renting aerial devices. (\$35,000 per year)

Operating Budget – Special Project

Project Title:	RCMP Musical Ride		
Division:	Community Services Division	Department:	Special Events

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain in detail:
 RCMP Musical Ride – Saturday, June 22, 2024. Planned cost recovery through ticket sales.

Budget Implications

Budget Required:	\$20,000		
Funding Available:	From ticket sales - \$20,000		
		Total Project Cost (\$):	20,000
		Total Budget Required (\$):	20,000

Commitments:
 Please describe any commitments that have already been made for this special project.

- Bleachers, stabling, and security.

Effects on Future Operating Budgets:
 Please describe any impacts on future operating budgets (ie. maintenance costs, etc.)

N/A

Pictures:
 Please include any pictures or concept images for the special project, if available.

