



PLANNING AND DEVELOPMENT



New Staff



Operating Budget - New Staff Hire

Position Title:	Economic Development Summer Student	Reports to:	Manager, Economic Development
Division:	Planning and Development Services	Department:	Economic Development
Start Date:	May 1, 2024	Position Type:	Student

Justification Category

- Council Request
 Organizational Review
 New Impacts
 Other

Please explain in detail:

This position was historically offered by Economic Development but was on hiatus for 2023. Requesting a reinstatement of this position to assist with economic development initiatives and Venture13 camps.

Budget Implications

Salary Scale:	Student Hourly \$16.55 @420 hours (approx. May to September)				
Grade:	Enter grade.	Level:	Enter level.	Union:	Select one.
Total Salary (\$):				\$6,951	

Benefits Required for Position:

Please include any required benefits, equipment, clothing, footwear, gloves, protective safety wear, etc.
Not applicable.

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.
Not applicable.

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.
Non-financial. Basic student onboarding and training within the V13 facility.

Total Cost for Training/Memberships (\$): Not applicable

Total Budget Required (\$): \$6,951



Operating Budget - New Staff Hire

Position Title:	Principal Planner	Reports to:	Manager of Planning, Development Review
Division:	Planning and Development Services	Department:	Planning Department
Start Date:	March 1, 2024	Position Type:	Full-Time

Justification Category

- Council Request
 Organizational Review
 New Impacts
 Other

Please explain in detail:

This request received previous pre-budget approval in August 2023 with an October 1, 2023 start date. Due to the length of time resolving the job description and compensation details, the position was not advertised or filled in 2023. (Note: As of the first week of January, it has been posted and advertised.)

While not a specific recommendation of the organizational review, the organizational review did highlight the need to accept development review service level reductions or increase staff resources. The driving factors in the staff report included: recruitment challenges; development application pressures; commitment to customer service excellence; Planning Act regulatory changes; succession planning and staff retention

Budget Implications

Salary Scale:	\$75,748-\$89,634 (under review)				
Grade:	6	Level:	1	Union:	Non-Union
Total Salary (\$):				\$67,225	

Benefits Required for Position:

Please include any required benefits, equipment, clothing, footwear, gloves, protective safety wear, etc.
 Standard benefits and OMERS, limited clothing and footwear requirements but no other protective safety wear required.

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.
 Laptop, monitor, and basic workstation requirements.

Total Cost of Equipment (\$): \$2,000

Training/Memberships Required for Position:

Please include any training costs, designation dues, fees and/or memberships.
 OPPI membership (900 per year), professional development training (500 per year)

Total Cost for Training/Memberships (\$): \$1,400



Operating Budget - New Staff Hire

Position Title:	Sustainability Coordinator	Reports to:	Anne Taylor Scott
Division:	Planning and Development Services	Department:	Planning Department
Start Date:	July 1, 2024	Position Type:	Full-Time

Justification Category

Council Request
 Organizational Review
 New Impacts
 Other

Please explain in detail:

The Town's first ever Integrated Community Sustainability Plan was approved in June 2023. The ICSP contained 16 recommendations, the first of which is to fund and resource the position of Sustainability Coordinator within the Town's organizational structure and within the Planning & Development Division. The Sustainability Coordinator will ensure the Town of Cobourg can execute the remaining 15 recommendations within the ICSP.

Budget Implications

Salary Scale:	\$60,515-\$75,639				
Grade:	10	Level:	1	Union:	Union
Total Salary (\$):				\$39,457	

Benefits Required for Position:

Please include any required benefits, equipment, clothing, footwear, gloves, protective safety wear, etc.
 Standard benefits and OMERS, limited clothing and footwear as per collective agreement

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.
 Laptop, monitor, and basic workstation requirements.

Total Cost of Equipment (\$): \$2,000

Training/Memberships Required for Position:

Please include any training costs, designation dues, fees and/or memberships.
 OPPI membership (900 per year), professional development training (500 per year)

Total Cost for Training/Memberships (\$): \$1,400

Total Budget Required (\$): Mid year start \$39,457 plus OMERS, Benefits & Training



Operating Budget Large Increase



Operating Budget – Large Increases

Budget Information

Division:	Planning and Development Services	Department:	Economic Development
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Large Increase Item	Justification	Budget Implication
Advertising and Promotions	Strategic Plan	\$5,000 (\$8,000 offset by \$3,000 federal grant)
	Previous years' request totaled \$3,200 however a rejuvenized economic development team recognize an opportunity to engage further with the business and economic development community which links to Thriving Town strategic objective. Plans include advertising, souvenirs, sponsorship of NMA, speaker series, marketing materials and videos.	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$5,000

Large Increase Item	Justification	Budget Implication
Funding of Economic Development Reserve	Other	\$5,000
	Staff have identified an opportunity to start setting monies aside for the next Economic Development Strategic Plan in 2028	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$5,000

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

Total Budget Implication (\$):		\$10,000
Total Large Increases (\$):		\$10,000



Operating Budget – Large Increases

Budget Information

Division:	Planning and Development Services	Department:	Heritage
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Large Increase Item	Justification	Budget Implication
Advertising and Promotions	Strategic Plan	\$3,500
	<p>Previous years' request totaled \$750 however heritage planning staff recognize an opportunity to engage further with the heritage community to put Cobourg back in the spotlight as a champion of heritage planning and resources – links to Thriving Town strategic objective. Plans include heritage awards, heritage week programming, print/promotional materials (ie heritage hunt), lectures, workshops and walking tours</p>	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$3,500

Large Increase Item	Justification	Budget Implication
Consultant Fees	Other	\$ 10,000
	<p>To assist with addressing Bill 23 changes and with evaluating and designating properties on the heritage registry.</p>	<input type="checkbox"/> One-time expense <input type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$10,000

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

Total Budget Implication (\$):		\$13,500
Total Large Increases (\$):		\$13,500



Operating Budget – Large Increases

Budget Information

Division:	Planning and Development Services	Department:	Venture13
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Large Increase Item	Justification	Budget Implication
Programming	Strategic Plan	\$7,200
	Previous years' request totaled \$4,175 however a rejuvenized Venture13 team recognize an opportunity to enhance programming and facility offerings which links to Thriving Town strategic objective. Plans include increased STEM camp offerings to multiple weeks including march break, speaker series and outreach events.	<input type="checkbox"/> One-time expense <input checked="" type="checkbox"/> Ongoing expense
Total Budget Implication (\$):		\$7,200

Large Increase Item	Justification	Budget Implication
Total Budget Implication (\$):		

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

Total Budget Implication (\$):		\$7,200
Total Large Increases (\$):		\$7,200



Capital Budget



Capital Budget – Projects

Project Title:	2 new Electric vehicles and charge stations		
Division:	Planning & Development	Department:	Building

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain justification in detail:
 Electrifying Building Department Fleet of 2 vehicles including charge stations and electrical upgrades.

Budget Implications

Budget Required:	\$200,000 (less \$30k x 2 for trade in/transfer to IT) plus 2 electric charge stations (\$34,014)	
Funding Available:	Funded by the Building Department Reserve Fund – no tax levy impact	
Total Project Cost (\$):		\$234,014
Total Budget Required (\$):		\$0

Commitments:
 Please describe any commitments that have already been made for this capital project.
 Not applicable

Effects on Future Operating Budgets:
 Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
 Not applicable.

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

Timeline and Major Milestones:
 Please describe the projected timeline and specific milestones of the project, if applicable.
 Start Date: May 1, 2024



Operating Budget Special Projects



Operating Budget – Special Project

Project Title:	New Heritage Conservation District		
Division:	Planning and Development Services	Department:	Planning - Heritage

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain in detail:

The completion of a new Heritage Conservation District has been historically part of the Heritage planning work program. The Corktown area is between Victoria Park and D’Arcy Street, south of King Street. Advancing this District is now critical in nature as this area includes a number of properties on the Heritage Registry. This HCD will be an efficient and effective way to designate a number of the listed properties within the prescribed timeframe as a result of Bill 23.

Timeline: Compressed 1 year work program given Bill 23 legislative changes.

Budget Implications

Budget Required:	\$60,000		
Funding Available:	This project has been historically Funded by Holdco and no change to funding framework is proposed		
		Total Project Cost (\$):	\$60,000
		Total Budget Required (\$):	\$0

Commitments:

Please describe any commitments that have already been made for this special project.
 Not applicable.

Effects on Future Operating Budgets:

Please describe any impacts on future operating budgets (ie. maintenance costs, etc.)
 Not applicable.



Operating Budget – Special Project

Project Title:	Kick off of Official Plan Review		
Division:	Planning and Development Services	Department:	Planning

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain in detail:

The latest Official Plan is dated 2010 and was OMB approved in 2017. The update for the Official Plan is overdue and the update to the Cobourg East Community Secondary Plan is pressing given development pressures. An official plan must be reviewed after 10 years (for a new Official Plan) or every 5 years for all other Official Plans.

Timeline: 3 year work program.

Budget Implications

Budget Required:	\$65,000		
Funding Available:	DC Recoverable and OP & Zoning Reserve		
Total Project Cost (\$):			\$40,000
Total Budget Required (\$):			\$0

Commitments:

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

Not applicable.

Effects on Future Operating Budgets:

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

This is a 3 year work program estimated at \$175,000
 2024 - \$65k, 2025 - \$65k and 2026 - \$45k



Operating Budget – Special Project

Project Title:	Completion of Comprehensive Zoning By-law Update		
Division:	Planning and Development Services	Department:	Planning

Justification Category

- Council Request
 Organizational Review
 Strategic Plan
 Other

Please explain in detail:

This has been a long standing special project in Planning. There are legislative requirements to update the Zoning By-law to be in conformity with the Official Plan. Staffing, resources and development review pressures have impeded ability to complete this project in tandem with consulting assistance. This will be a priority in 2024.
 Timeline: Completion by end of 2024.

Budget Implications

Budget Required:	\$40,000		
Funding Available:	DC Recoverable and OP & Zoning Reserve		
		Total Project Cost (\$):	\$40,000
		Total Budget Required (\$):	\$0

Commitments:

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

Consulting assistance on this file dates back to 2011-2012 with limited activity since that time, and modest progress initiated in 2023

Effects on Future Operating Budgets:

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

Not applicable