



2025 BUDGET

Town of Cobourg





Land Acknowledgement



“The Town of Cobourg respectfully acknowledges that we are located in the traditional and treaty territory of the MichiSaagiig(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.”



Agenda



- 1 Welcome
- 2 Cobourg Police Services
- 3 Art Gallery of Northumberland
- 4 Cobourg Public Library
- 5 Budget Process
- 6 Phase 1 Community Engagement
- 7 Updates to Budget Documents
- 8 YearOver-Year Analysis
- 9 Key Drivers & Economic Context
- 10 Property Tax Impacts
- 11 Council Budget

A Message From Mayor Cleveland



Over the coming weeks, Council will engage in challenging decisions and debates. Guiding our debate, is the feedback we have received from our community, through open office hours, phone calls, and community engagement programs. While I make no promises to meet all the wishes of our community, rest assured that the members of this Council will make their decisions after detailed consideration and reflection on how each judgement will impact our community.

As the largest municipality in Northumberland County, Cobourg faces unique challenges compared to our more rural neighbours. It is imperative that we continue to advocate for our residents and for the necessary supports from upper tiers of government so that we can remain in our lane, providing the services our residents depend on with our limited budget. As a Northumberland County Councillor, I acknowledge that Cobourg funds 24% of the County budget. I am committed to working with my fellow Councillors to reduce the County's current budget of \$74,097,987 to lessen the burden on Cobourg taxpayers.

I would like to thank senior staff for their hard work and our Treasurer, for his innovative thinking and openness to change. I am incredibly proud to see this budget come in at 3.49% with provisions in place to see Cobourg beginning to increase reserve allocations and the introduction of a dedicated infrastructure levy.

Cobourg Police Services



Art Gallery of Northumberland



Cobourg Public Library



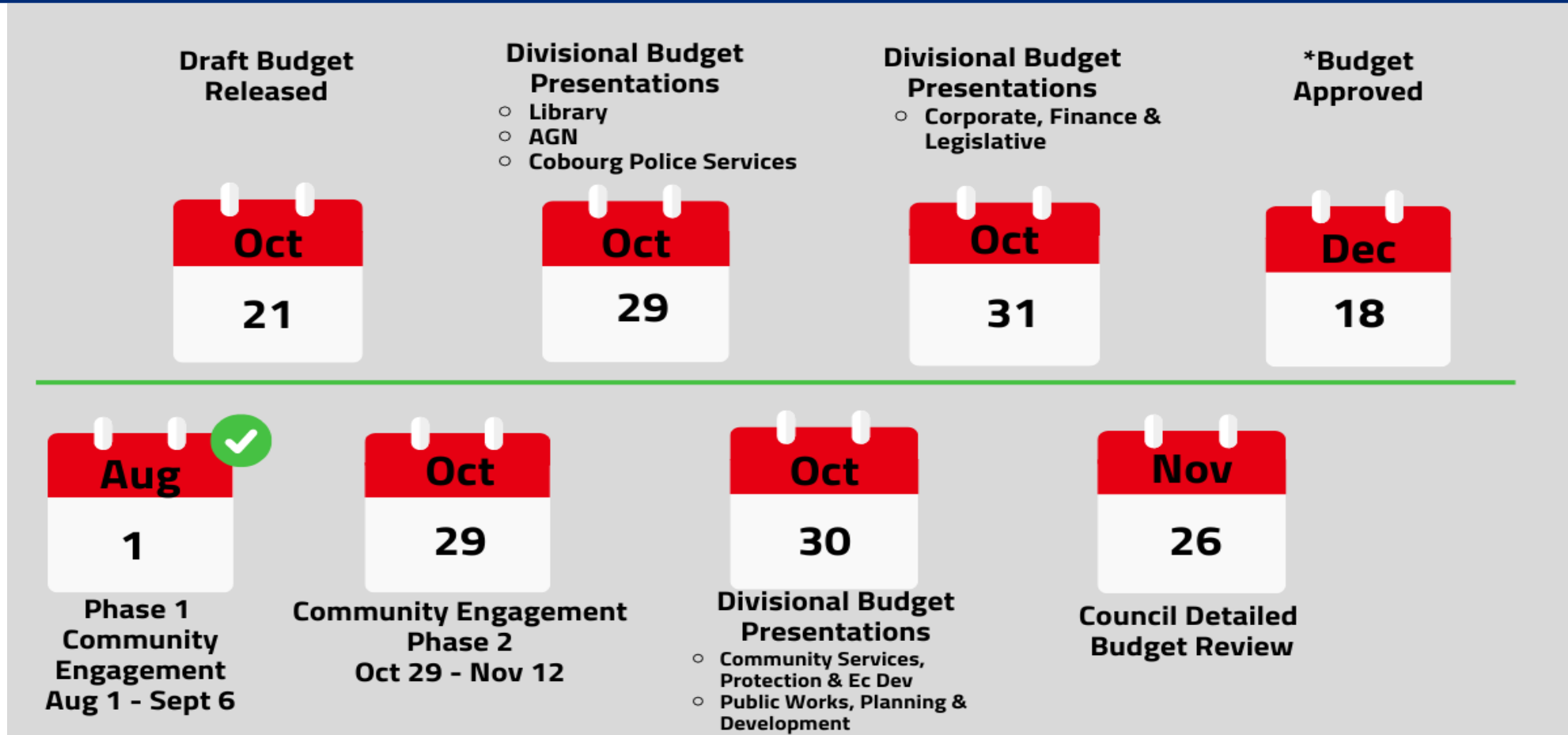
Cobourg Public Library



2025 Budget Overview Presentation



Budget Process





Community Engagement Results Phase 1

Phase 1 Engagement



Survey Available August 1 – September 6, 2024

- Public Notice
- Email notification sent to 3,493 registered users of EngageCobourg.ca
- Social Media campaign
- Daily Radio Ads Classic Rock 107.9
- Today's Northumberland Digital Advertising
- August issue of HelloCobourg

Phase 1 Engagement Overview



Survey

- 613 – Aware Visitors
- 370 – Informed Visitors
- 167 – Engaged Visitors

43.7% were responding to a budget survey for the first time

NEW: Council Budget Information Sessions

- 13 meetings taken

COUNCIL BUDGET INFORMATION SESSIONS



Deputy Mayor Nicole Beatty

August 12, 2024 | 11 a.m. – 1 p.m.



Mayor Lucas Cleveland

August 13, 2024 | 1 p.m. – 3 p.m.



Councillor Aaron Burchat

August 14, 2024 | 11 a.m. – 1 p.m.



Councillor Miriam Mutton

August 19, 2024 | 11 a.m. – 1 p.m.



Councillor Brian Darling

August 26, 2024 | 11 a.m. – 1 p.m.



Councillor Adam Bureau

August 29, 2024 | 11 a.m. – 1 p.m.



Councillor Randy Barber

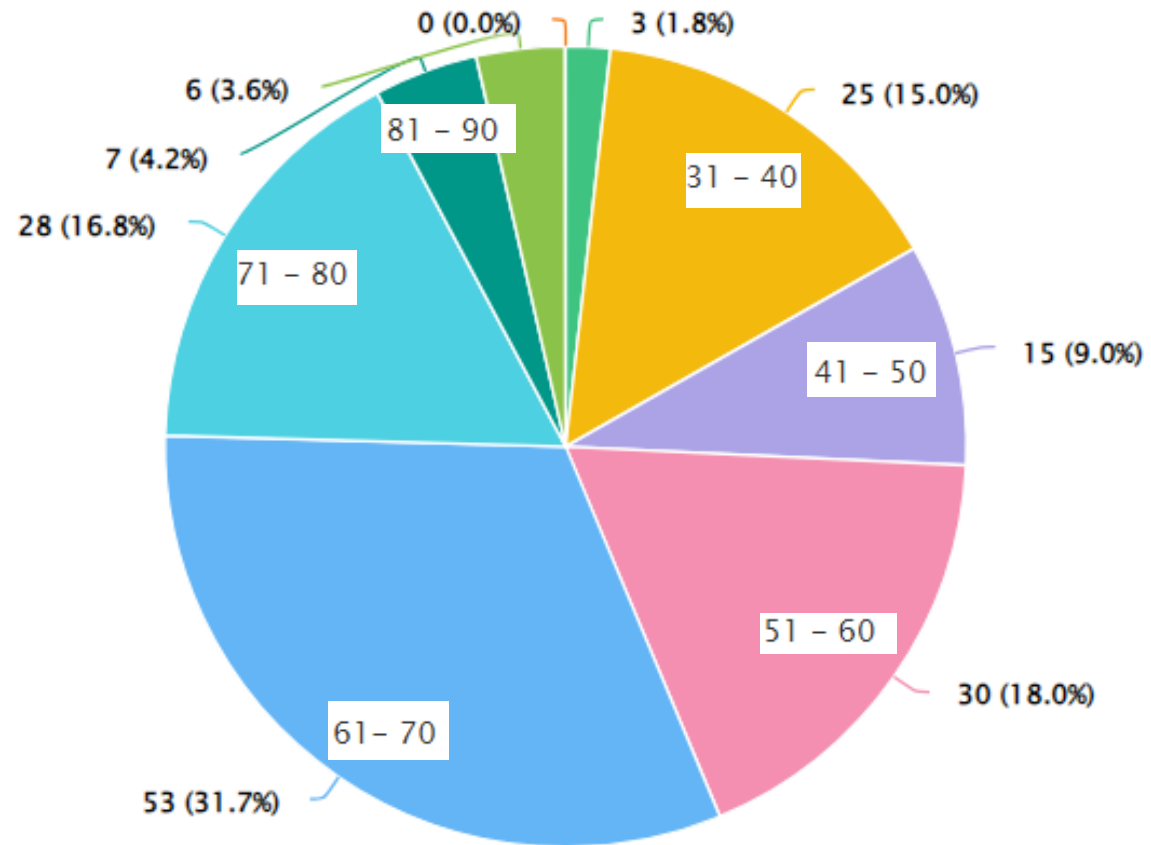
September 3, 2024 | 11 a.m. – 1 p.m.

To book an appointment with a member of Council please email Laura Howard at lhoward@cobourg.ca or call 905-372-4301 x 4305.

Demographics

Q: What is your age?

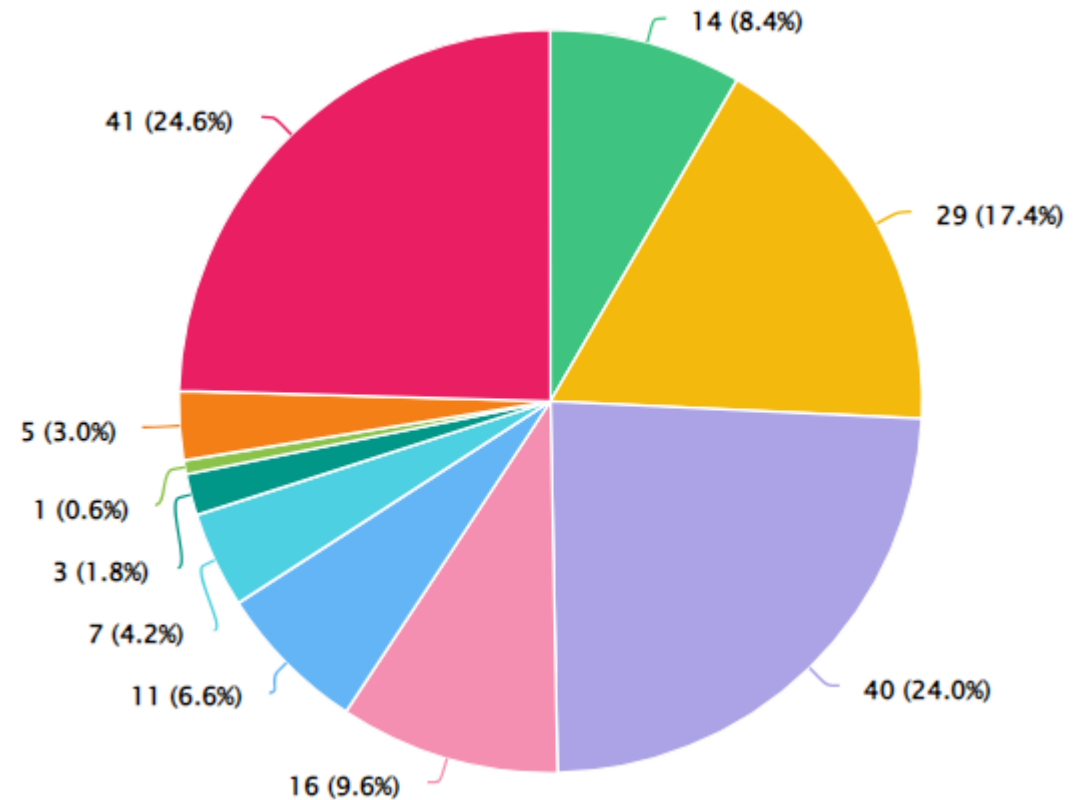
- 18 – 30
- 31 – 40
- 41 – 50
- 51 – 60
- 61 – 70
- 71 – 80
- 81 – 90
- Prefer not to answer
- ▲ 1/2 ▼



Demographics

Q: What is your household income?

- 8.4%- Less than \$40,000
- 17.4%- \$40,000- \$80,000
- 24%- \$81,000- \$120,000
- 9.6%- \$121,000- \$160,000
- 6.6%- \$161,000- \$200,000
- 4.2%- 201,000- \$240,000
- 1.8%- \$241,000- \$280,000
- 0.6%- \$281,000- \$320,000
- 3%- \$320,000+
- 24.6%- Prefer not to say

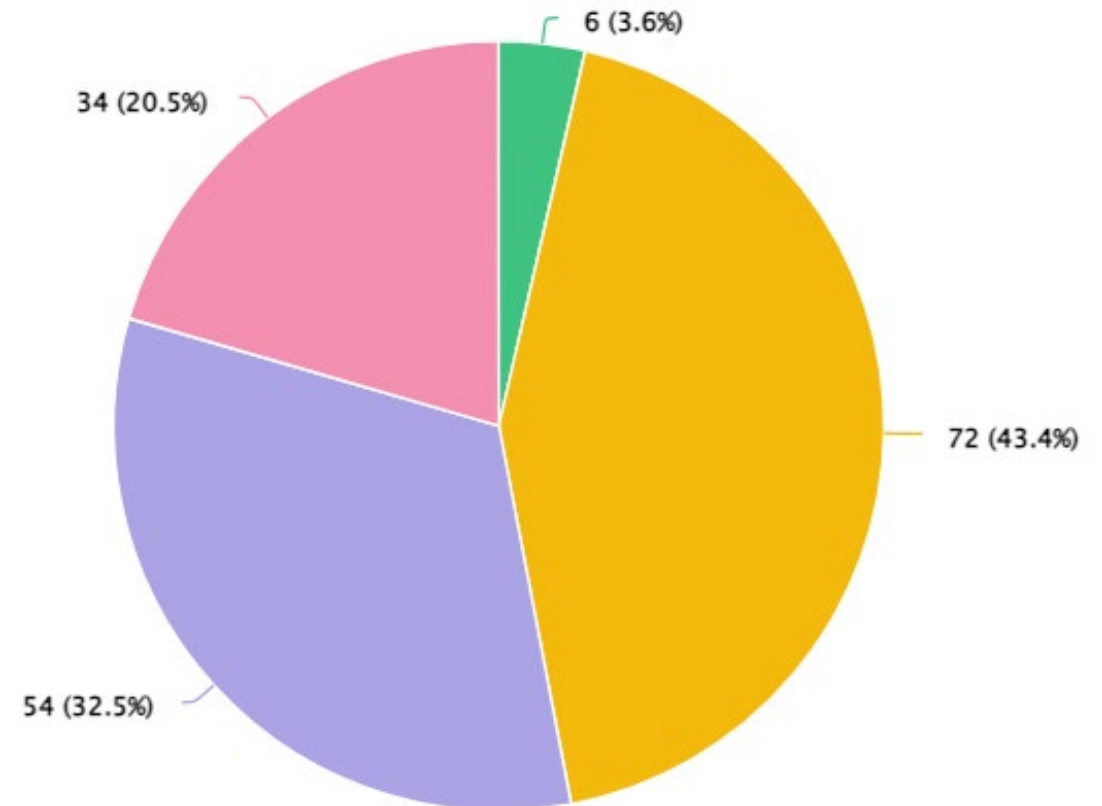


Satisfaction with Municipal Services

Q: Based on the programs and services provided by the Town of Cobourg, how satisfied are you with the overall value you receive for your tax dollars?

Question options

Very dissatisfied Slightly dissatisfied Satisfied Extremely Satisfied



Satisfaction with Municipal Services



Q: How important do you think the following services and programs are to the community?

Leading Services (Very Important)

- Emergency Services and Preparedness (143 responses)
- Environmental Services & Sanitary Collection System (131/128 responses)
- Winter Road Maintenance (120 responses)
- Municipal Law Enforcement and Licensing (114 responses)
- Roads (Paving, bridges, culverts, traffic signals, etc.) (100 responses)
- Planning– Residential, Commercial and Industrial Development (89 responses)

Satisfaction with Municipal Services

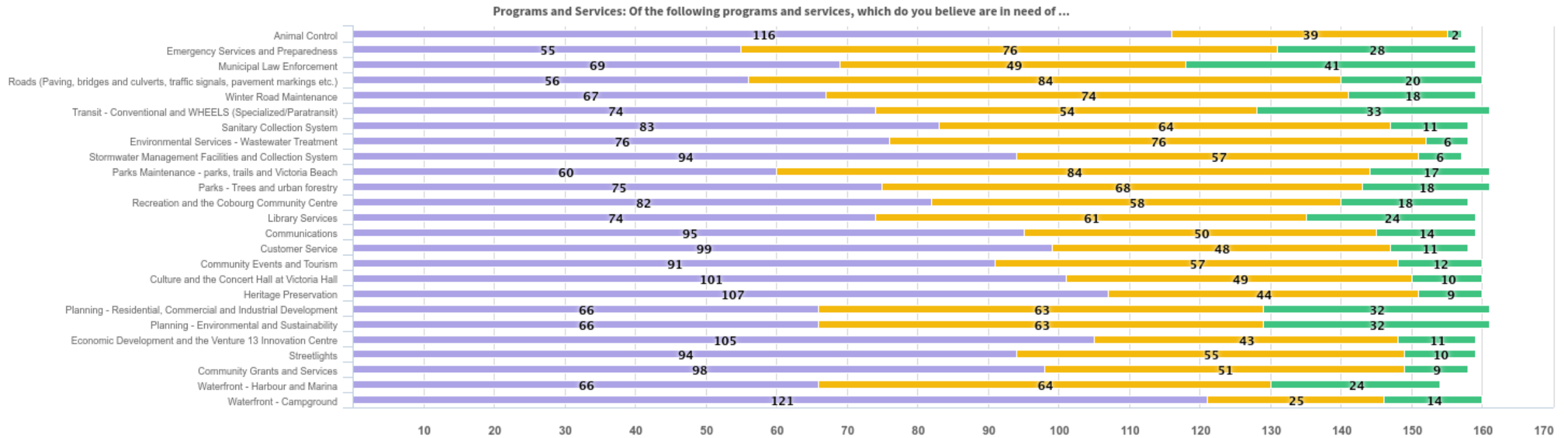


Q: How important do you think the following services and programs are to the community?

Leading Services (Very Important)

- Library Services (87 responses)
- Planning– Environmental and Sustainability (86 responses)
- Parks Maintenance (84 responses)
- Stormwater Management (83 responses)
- Communications (71 responses)
- Customer Service (79 responses)

Services that Require Additional Support



Question options

(Click items to hide)

- Requires no increase in funding/staff attention (Keep as is)
- Requires minimal increase in funding and/or staff attention
- Requires large increase in funding and/or staff attention



Services that Require Additional Support



Q: Which municipal services do you believe require additional funding or staff attention?

Leading Services—Small to Large Increases

- Emergency Services and Preparedness (49)
- Parks Maintenance (41)
- Planning—Residential/Commercial & Sustainability (29)
- Waterfront—Harbour and Marina (22)
- Municipal Law Enforcement (21)

NEW Council Strategic Plan



Aligning With Council's Strategic Plan

The Town of Cobourg Strategic Plan 2023-2027 and Beyond defines the longterm goals for Cobourg and provides Council and staff with a framework for decision making each budget year.

Council and Staff are always open to learning about new ideas and best practices that could be implemented in Cobourg. Based on the following strategic pillars, please provide any recommendations on programs or services that could be introduced in Cobourg.

Council Strategic Plan: Sustainability

Strategic Pillar: Sustainability

"Bio-diesel development of municipal vehicles"
"Hydrogen fuel cells.."

"We need more taxis/Ubbers or means for seniors to get around"

"Recommend Council have a climate change impact assessment and plan for mitigation effects"

"Maintain outdoor recreation facilities."
"Centennial Pool rebuild.."

"More native plants on municipal property"

"Expand community gardening programs."

"need to consider affordability in Cobourg."

"Protect mature trees, acknowledge natural heritage features, protect small wetlands, natural features as part of stormwater management assets..."

"Ensure sustainability of basic infrastructure. i.e. water supply, sewers, roads."

"Dedicated walking paths throughout town... Remove barriers to building higher density housing where demand is present."

"Invest in economic development, housing and food security."

"Increase user fees"

Council Strategic Plan: Service Excellence

Strategic Pillar: Service Excellence

"Move to 311 model and use of technology to track response times for residents regarding various bylaw enforcement, road repair, etc."

"Staff should focus on improving service in measurable ways."

"Keeping our outdoor pool open will continue to provide an essential service for Cobourg and area residents."
"Pool accessibility is important for our community"

"Make it more clear what Venture13 and Ec Dev can do for businesses and growth."

"Shift resources to high priority programs and away from areas that cannot be adequately serviced with existing resources."

"The Town's move to technology (property taxes, parking permits etc.) is a welcome move. I would encourage further technology enhancements."

"I have noticed a considerable improvement to stakeholder management activities ... continued engagement is important."

"More readily available information for residents and visitors."

"See more posters and things in print around town."

Council Strategic Plan: Thriving Town

Strategic Pillar: Thriving Community

"I think the planning department needs to be equipped to deal with population growth and what flows from that, like traffic concerns."

"A repurposed pier and a boardwalk spanning the Town of Cobourg would be a welcome addition to our community."

"In order to make our community thrive there is first and foremost a need to consider affordability in living in Cobourg."

"I believe more can be done to encourage complete communities...New Amherst has never fulfilled its promise to have some level of shopping...feels like a missed opportunity"

"Ensuring that an equity lens is used in the development of programs and services."

"The outdoor pool is totally in line with this strategic pillar and should be fully supported by the town."

"we need to make decisions that attract young, working-age people."

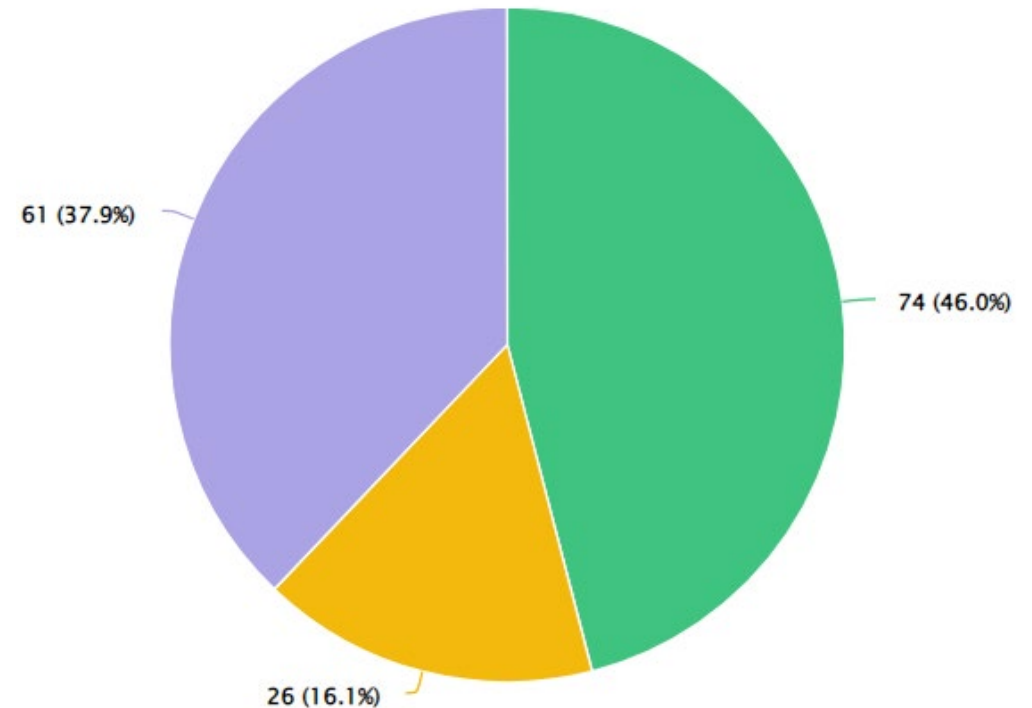
"Everything seems to happen at Victoria Park and King St - there are other areas of the town too."

Inflation

Q: Based on an estimated inflation of 3% and assuming the Town is unable to find alternative savings, what recommendation would you make for Council for the 2025 municipal budget?

Question options
(Click items to hide)

- Maintain the current tax rate, meaning a 0% increase, even if it means a reduction in services
- Exceeding the 3% inflation to grow service levels locally
- Meet the 3% inflation to maintain the services you received in 2024



Innovative Thinking

Innovative Revenue Generating Ideas

"Tax owners of unoccupied buildings in a way that encourages them to rent and upkeep"
"increasing program offerings at town owned properties to offset cost of operation."

"Hotel tax dedicated to improving tourist attractions/waterfront."
"sale of Cobourg themed beach things.."

"Increase parking fees"

"Street parking after midnight through to 7am in most areas requires a monthly pass."

"We need to look at OPP for this town, we can't support an independent police force."

"Use local "resident" experts instead of consultants. There are lots of local talent that is as good or better than the consultants."

"green stormwater management assets to offset infrastructure usage (decrease wear and tear on Grey infrastructure)"

"Public-Private Partnerships (P3s): Example: The Town of Port Hawksbury, Nova Scotia, partnered with a private company to develop a community centre, sharing revenue from memberships and events...Municipal Broadband Services: Example, The Town of Olds, Alberta established O-NET"

Council Budget Information Sessions



- **Centennial Pool:** Residents are seeking clarity on the capital costs and the Town's investment plan for the Centennial Pool to help the community fundraising group understand the funding gap they need to address.
- **Youth Programming:** There is a demand for more youth opportunities and programming to better serve young residents and engage them in the community. Some examples shared include outdoor basketball courts, podcast room, social space downtown.
- **Pickleball Funding:** A call for increased funding and support for pickleball, reflecting its growing popularity.
- **Skatepark Reimagination:** Interest in reimagining the current skatepark to better meet the needs of local youth and skaters.
- **Accessible Outdoor Recreation Facilities:** Create space within our existing park infrastructure where people can participate in active social activities. (e.g. accessible designated patch of lawn, gravel chip pad.) Activities could include bring your own bocchia set etc

Council Budget Information Sessions



- **Financial Sustainability:** Concerns were expressed about the Town's overall financial sustainability and the strategies in place to ensure long-term fiscal health.
- **Tax Rate Stability:** There is a desire to stabilize any potential tax rate increases to minimize the financial burden on residents.
 - Residents are living on fixed incomes. If taxes go up, they have less money to give to charities.
 - Reducing services to keep tax rates low (no specific service reductions were offered)
- **Population growth**
- **Aging Infrastructure**
- **Social Services:** taxpayers' dollars should not be used for safe injection sites and harm reduction related fundraising campaigns.

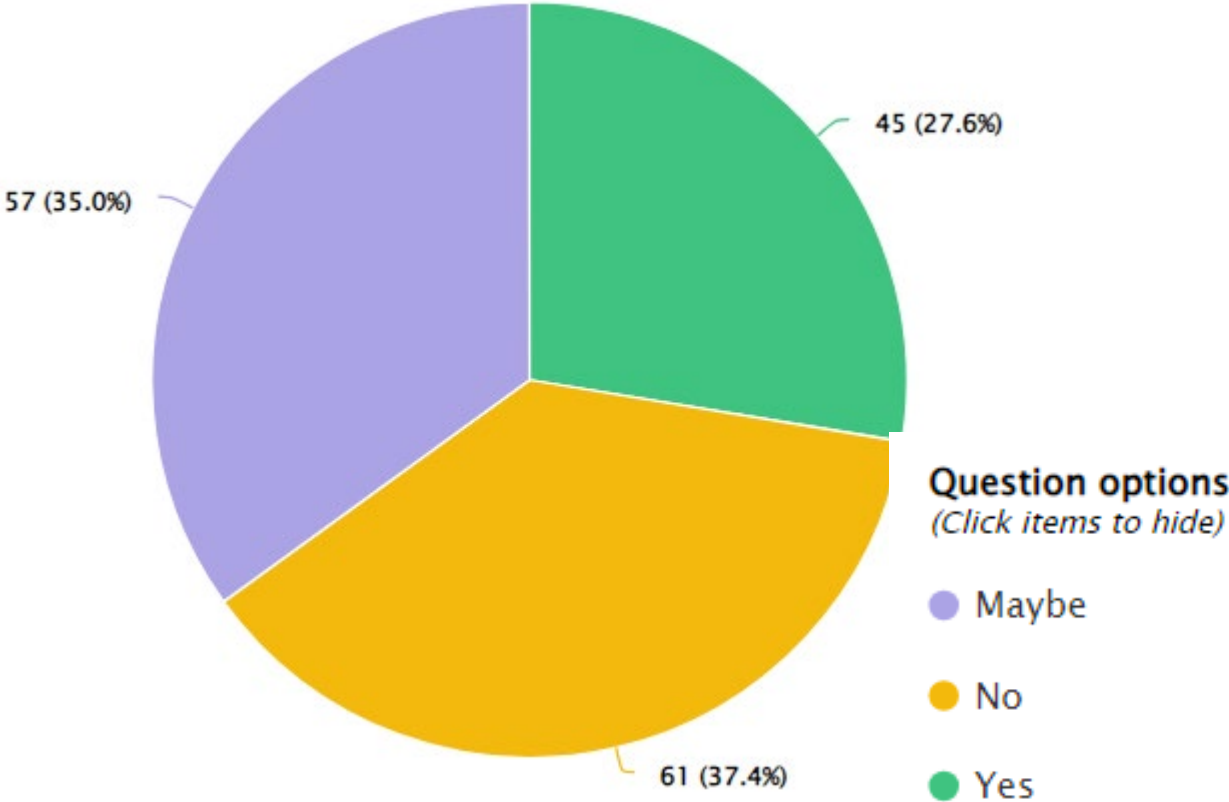
Council Budget Information Sessions



- **Parking Barriers:** Issues were raised about parking, which is seen as a barrier to accessing downtown events and businesses, impacting local economic activity.
- **Beach Management and ByLaw Enforcement** Residents have highlighted inadequate law enforcement at the beach and in parks, despite the Town's announcement of hiring new officers. There's a call for a more visible presence to manage crowds and enforce laws effectively.
- **Sustainability Officer and Financial Cost:** Questions were raised about the financial costs associated with the Town's new Integrated Community Sustainability Officer role and how/when the ICSP will be funded and implemented.
- **Clarity in Reporting :** staff reports and agendas should be easier to read and highlight the main facts.

Dedicated Tax Levy

Q: Communities across Ontario, including the Town of Cobourg face the ongoing task of replacing aging infrastructure. Would you be willing to pay an additional, dedicated tax levy if you knew these funds would only be drawn upon for infrastructure upgrades?



Survey Feedback

Survey Feedback

"Each section and question should show what the budget currently is. What the budget covers etc. so we can speak more intelligently about budgets."

"Structure the survey to match the actual categories we see on the tax bill."

"The Strategic Pillars section is new. Would be helpful to provide more information and examples to help residents provide ideas."

"Two years ago the budget survey asked respondents to rank their areas of concern... This type of question needs to be in every survey"

"Offer opportunities for recommendations on reduction of spending or services"

"Nothing on Zero based budgeting"

"Provide more information on how budget is spent so the community can better understand where the money is going"

"asked if we thought various services are important but you haven't asked if we think they're effective or being delivered efficiently"



THANK YOU

Questions or feedback?

Contact the Communications Department:

 communications@cobourg.ca  905-372-4301



How to read a budget

- Operating costs
- Capital costs
- Debt
- Reserve transfers
- Infrastructure levy



Tax levy

- Environmental costs
- Operating costs
- Environmental capital



User fee

- Stormwater costs
- Operating costs
- Stormwater capital

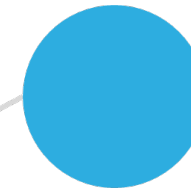
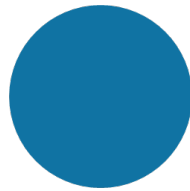


User fee



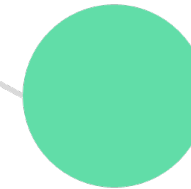
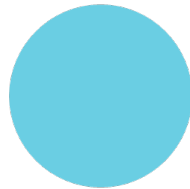
Updates

Additional community engagement



Revised templates – Capital costs

Revised templates – Operating costs



Dedicated infrastructure levy

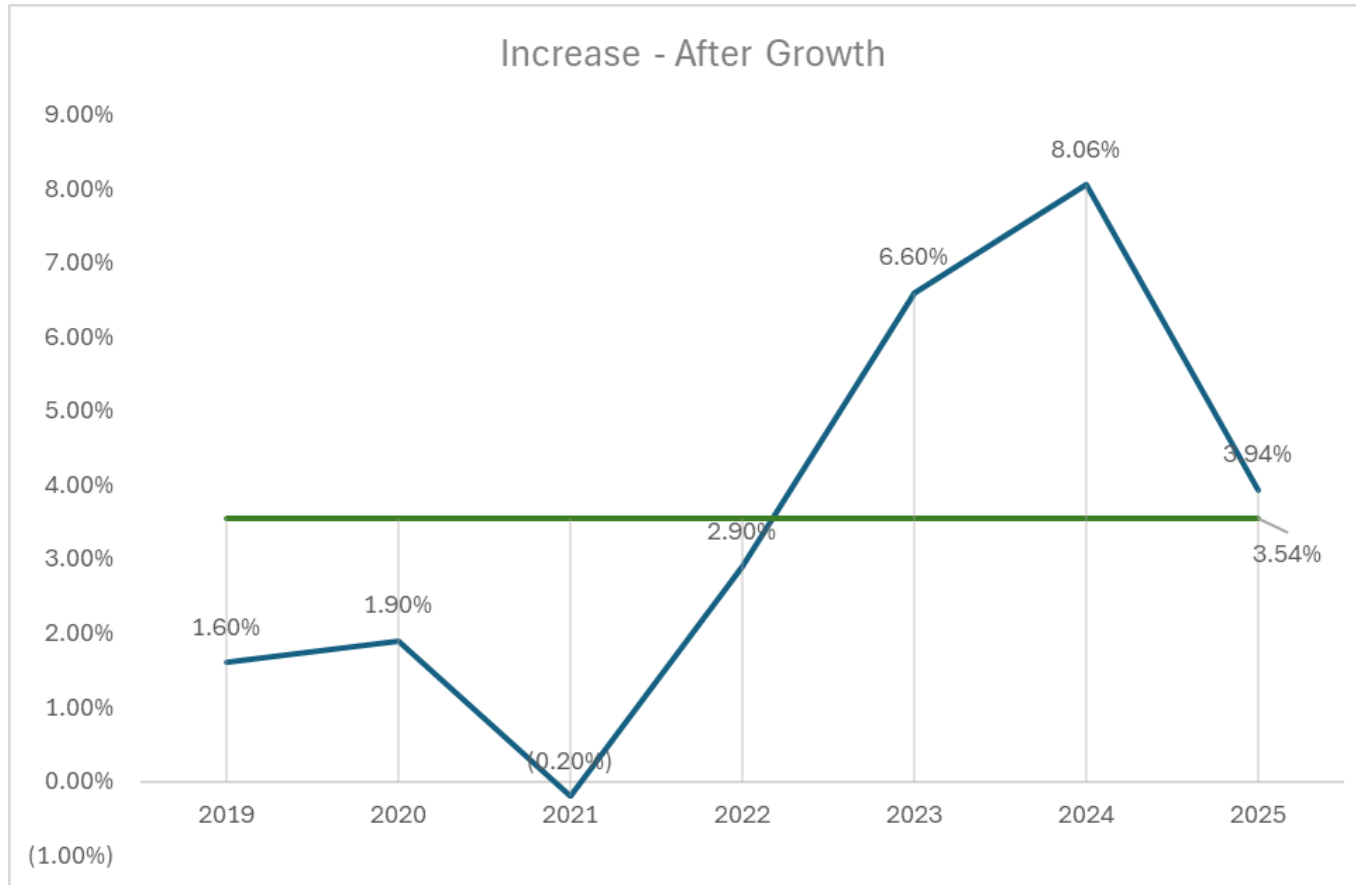
Overall Budget Summary



	2024 Budget	%	2025 Budget	%
Direct Control Net Expenditures	25,088,202	11.40%	26,165,027	4.29%
Direct Control Revenue	(1,577,700)	16.90%	(1,027,700)	(34.86%)
Direct Net Cost	23,510,502	11.10%	25,137,327	6.92%
Police - Net Operating	7,434,384	6.30%	7,434,384	0.00%
Total for Municipal Levy	30,944,886	9.91%	32,571,711	5.26%
Impact of New Assessment Growth	456,900	1.85%	607,000	2.32%
Infrastructure Levy	0	0.00%	319,647	1.00%
Impact on Prior Existing Assessment	30,487,986	8.06%	32,284,358	3.94%



Year-Over-Year Analysis



Allocation of Increase

Department	Increase (Decrease)	Weighting	Allocation of Budget Increase
General Government	(3.64%)	20.11%	(0.73%)
Protection - Other	2.34%	23.63%	0.55%
Public Works	7.24%	21.23%	1.54%
Social and Family	0.00%	0.00%	0.00%
Parks and Recreation	4.93%	20.58%	1.01%
Culture and Community	20.25%	9.59%	1.94%
Planning and Development	0.32%	2.96%	0.01%
Commercial and Economic Development	(1.82%)	1.90%	(0.03%)
Total	29.62%	100%	4.29%

Main Budget Drivers

Driver	Impact on Budget
Wage Inflationary Increase	3.00%
Additional Staff	0.60%
Special Projects	0.52%
Additional Legal Fees	0.83%
Compensation Review	1.33%
Roads and Sewers – Vehicle Reserve	1.23%
Other	(2.25%)
Total	5.26%

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%	3.89%	2.71%
2024	8.06%	2.68%	5.38%
Total			1.40%



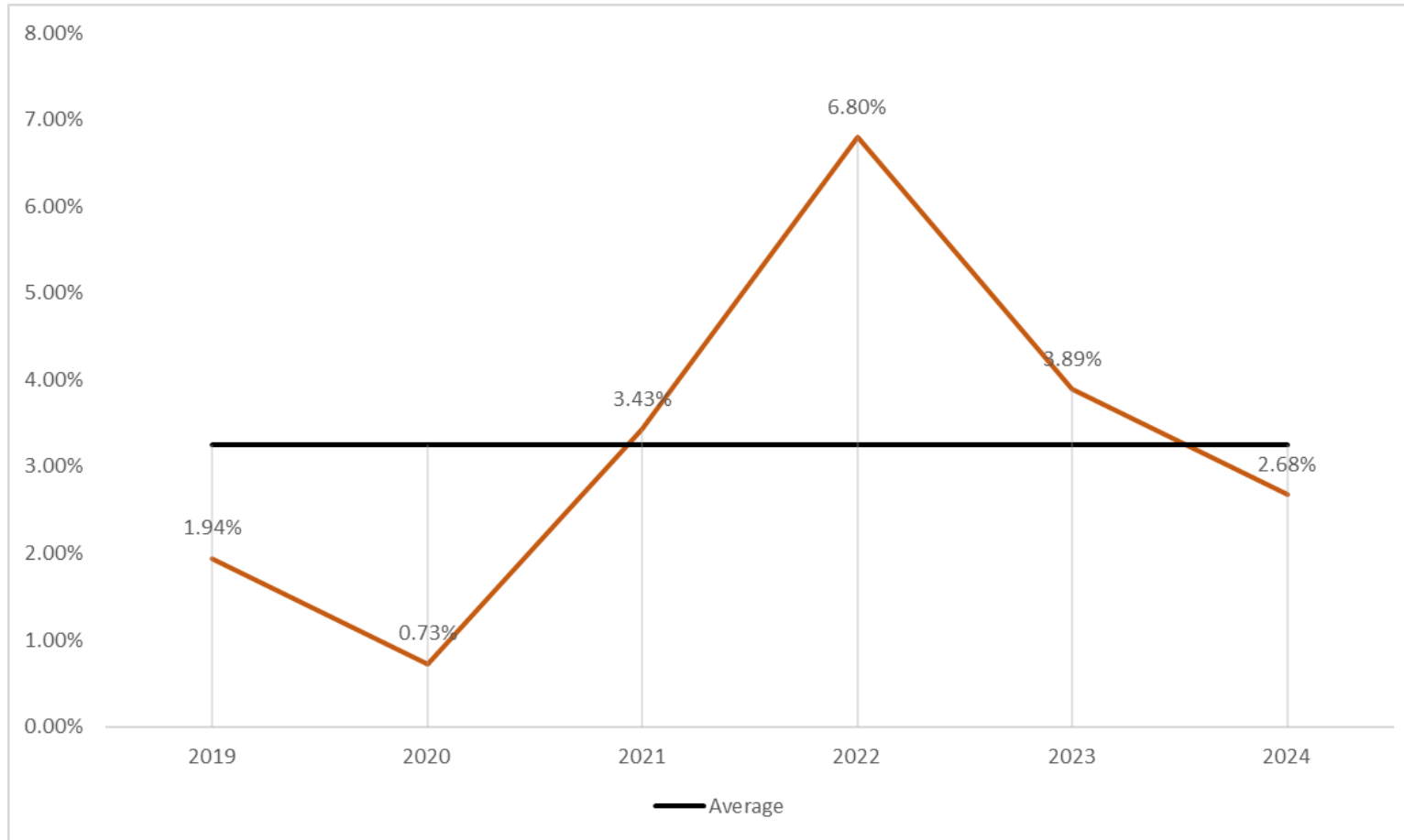
Assessment Growth

This represents new assessment that was not part of the 2024 assessment base. It is anticipated that in 2025 and future years, this growth will continue with expected development in the Cobourg East Community.





Inflation





Capital Budget Highlights



Breakdown Capital Budget by Division :

	Capital Amount
General Government	\$237,500
Protection Services	\$45,000
Public Works	\$140,334
Parks and Recreation	\$201,000
Culture and Community/ Concert Hall	\$30,000
Community Development	\$7,200
Total	\$661,034



Our Workforce

As of October 1, 2024:

217

employees, which include:

- 149 Permanent FullTime
- 56 Permanent PartTime
 - Crossing Guards
 - Volunteer Firefighters
 - Community Services
 - Other



- 5 Casual/Temporary/Seasonal
- 7 Council Members

*In addition, 59 SummerStudents were hired in 2024



Operating Budget Highlights

Staffing (as of October 1, 2024)

- 11 positions currently open (fulltime and parttime)
- 5 new positions identified in the 2025 budget
 - 2 new fulltime positions
 - Asset Management Specialist
 - Firefighter/Inspector
 - 3 new casual/student/parttime positions
 - Human Resources Summer Student
 - Building Maintenance Worker
 - Customer Service Representative
- Drivers for Change
 - Community growth
 - Completion of strategic initiatives



Net addition of these positions to 2025 budget is approximate \$185,823 or 1.02%



Property Tax Impacts

How are your property taxes calculated?

Assessed Value

Average Assessment in 2024 = \$278,800

X

Property Tax Rate

2024 = 0.00974168

=

Property Taxes

Average in 2024 = \$2,716



Assessed Value

Average Assessment in 2025 = \$285,000

X

DRAFT Property Tax Rate

2025 = 0.0103656

=

Property Taxes

Average in 2025 = \$2,954



Estimated Average Household Increase for 2025



Community Grants



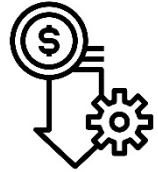
The Town of Cobourg's annual municipal community grants program is designed to provide modest levels of support to *non-profit* and *community-based organizations* that propose to improve the quality of life for residents and the Cobourg community.

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



Mayor and Council



Cost Avoidance and Savings



Review of all expenses (office supplies, advertising and promotion, printing) to ensure budget is consistent with prior year actuals.



Separation of meals and refreshments (Council members) and meeting expenses for Council meetings, to ensure proper tracking and monitoring.



Update to payroll benefits based on prior year actuals.

Mayor and Council

Large Operating Increases

- Increase in meals and refreshments and meeting expenses (net \$2,500) to be consistent with actuals.
- Increase to governmental/public relations of \$8,000 to represent advocacy efforts.

Special Projects (Operating)

None

★ Operating Budget Drivers

- Separating meals and refreshments and Council meeting expenses net effect = \$2,500.
- Conferences and conventions increase of \$12,500.

+ New Staff Hires

None – increase relates to Council Administrator position included in 2024 budget based on July 1, 2024 hiring date.



THANK YOU

Join us for the next budget meeting:

Divisional Staff Presentation
Community Services, Protection and Economic Development
Standing Committee
October 30, 2024
9:30 a.m.



2025 Budget Overview Presentation

Community Services, Protection, and Economic Development Standing Committee



Agenda



- 1 Welcome
- 2 Community Services
- 3 Municipal Law Enforcement and Licensing
- 4 Cobourg Fire Department
- 5 Economic Development
- 6 Venture13



Community Services Division

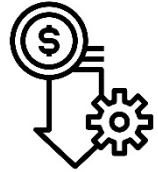
Services include:

Recreation and Community Centre
Parks and Forestry
Waterfront Operations
Culture and Events



Recreation & CCC

Recreation & CCC



Cost Avoidance and Savings



Update all user fees annually to reflect market trends and user demand



Right-sized benefits for fulltime and part-time positions



Increased use of online services and automated features to minimize additional staffing costs and improve service level.

Recreation & CCC

Large Operating Increases

- Utilities – hydro & gas
- Revenue – corrected gym rental fees not traditionally recognized in budget for Seniors Activity Centre

Special Projects (Operating)

ActiveConnect – software package to improve the registration for recreational programs and children/youth check-in.

Recreation & CCC

★ Operating Budget Drivers

- Utilities – hydro & gas
- Culture shift from individual asset management focus (CCC Facility Fee) to corporate strategy

New Staff Hires

- None – Part-time staffing plan optimized to provide service levels matched to customer needs

Recreation & CCC

Capital Projects



MAINTAIN SERVICELEVEL PROJECTS

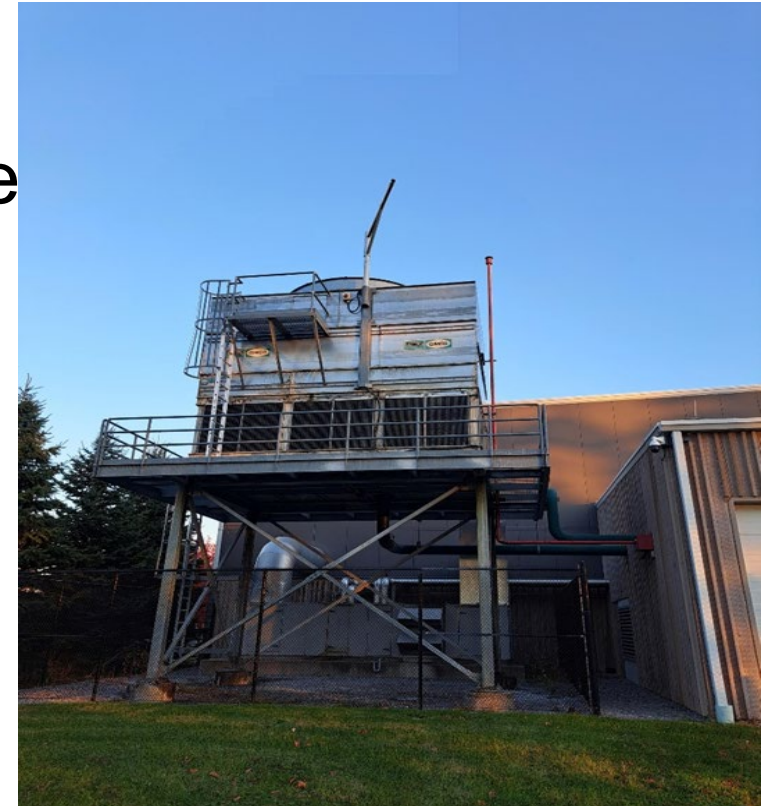
- Chairs & Table replacements: \$10,000
- Refrigeration compressor replacement: \$65,550
- Stadium seating–replace broken seats: \$24,000
- Generator Design/Options: \$15,500
- Vending Machine Replacement: \$36,000
- CCC Detailed Condition Assessment: \$60,000
- LED Sign repair: \$20,000

Recreation & CCC

Capital Projects

MAINTAIN SERVICE LEVEL PROJECTS (continue)

- Cooling Tower Fill (media): \$49,000
- AODA Upgrades: \$25,000
- Event Stage and Equipment replacement: \$40,000
- LED Lighting upgrades replace track lighting \$17,000





Parks and Forestry



Parks and Forestry



Cost Avoidance and Savings



Optimized seasonal, parttime, and temporary labour to meet customer demands.



Increase maintenance of irrigation systems to avoid costly replacement projects.



Moved long-standing grant recipients into operating budget reducing administrative burden of grants process.



Parks and Forestry



★ Operating Budget Drivers

👤+ New Staff Hires

- Vandalism repairs, particularly in public washrooms
- Utilities
- Maintenance cost for older vehicles



Parks and Forestry



Large Operating Increases

- Increase beach washrooms cleaning contract
- Increase in garbage removal costs and volume of garbage collected



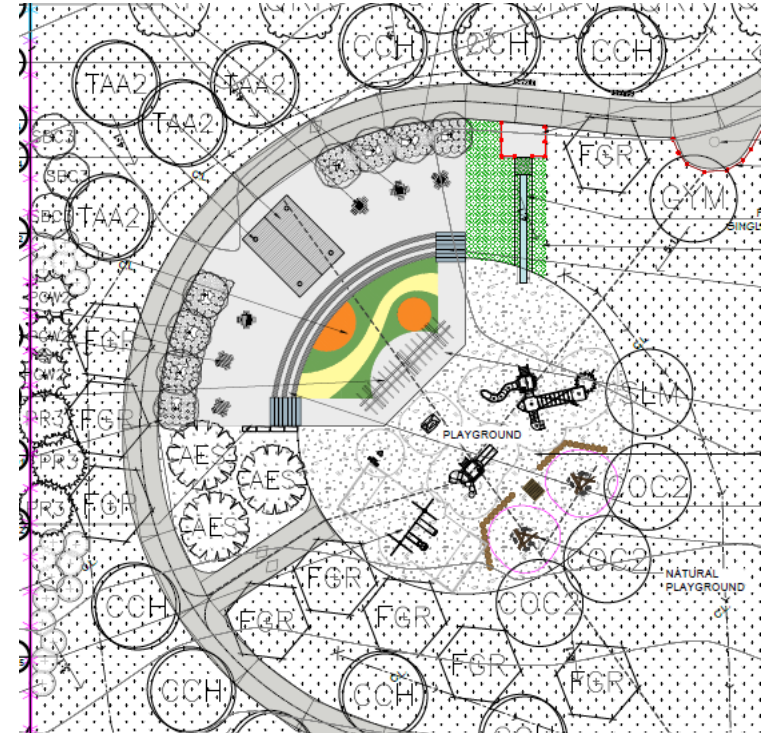
Special Projects (Operating)

- One-time costs for improvements to Hull's Corners Cemetery
- Add public beach lockers to reduce theft
- Reflecting pool liner replacement for Rotary Harbourfront Park pond

Parks and Forestry

Capital Projects

- YMCA CCC Campus Build \$50,000
- Historical Society- Wall of Fame \$100,000
- Tribute Central Park \$290,000
- Therrien Turf Vac \$55,000





Waterfront Operations



Waterfront Operations



Cost Avoidance and Savings



Optimized seasonal, parttime, and summer student schedules to minimize overtime and additional costs.

★ Operating Budget Drivers

👤+ New Staff Hires

- Annual user fee adjustment
- Strategic shift to self-funding for Trailer Park instead of offsetting tax levy
- Focusing Trailer Park on core service Trailers (removal of tent service)

None



Special Projects (Operating)

No new projects— staff currently have sufficient operating and capital projects in progress.



Waterfront Operations

Capital Projects

- Harbour and seawall renovations continue to be top priority





Culture and Events



Culture and Events



Cost Avoidance and Savings



Updates to Concert Hall user fees to reduce dependency—multi-year impact



Right-sizing of fulltime and parttime benefit costs



Testing new advertising tools for revenue generation



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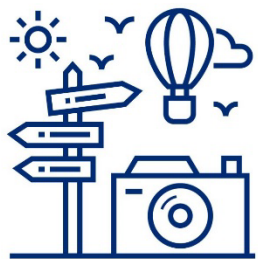


Culture and Events

★ Operating Budget Drivers

- Marketing local attractions, events, and businesses supports local economy.
- A well-executed tourism marketing plan can increase visitor spending in local restaurants, shops, and accommodations.





Culture and Events

Large Operating Increases

- Sandcastle Festival returns
- Increases to: First Night, Christmas Magic, Winter Festival, Santa Claus parade (to reflect actual costs)

Special Projects (Operating)

- Signature event: Ontario Curling Championship (sponsorship)



THE TOWN OF COBOURG PRESENTS
MEN'S AND WOMEN'S
**ONTARIO
CURLING**
CHAMPIONSHIPS

TICKETS NOW ON SALE! VISIT COBOURGBOXOFFICE.CA

JANUARY 19-26, 2025
Cobourg Community Centre

ontariocurlingchamps.ca | 1-855-372-2210

WCCO
CURLING ONTARIO
Cobourg



Culture and Events

Capital Projects

- Concert Hall Lighting- LED
- Tourism Kiosk / Albert Street Activation
- Tourism Wayfinding





Legislative Services Division

Areas include:

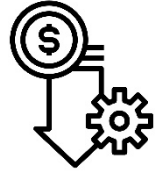
Municipal Law Enforcement



Municipal Law Enforcement



Municipal Law Enforcement



Cost Avoidance and Savings



Newly adopted Fees and Charges-By helping to increase cost recovery on enforcement efforts and licensing activity.



Municipal Law Enforcement



★ Operating Budget Drivers

Increase in Legal Fees to better represent actual spend

- 2024 budget: *\$2,500*
- *2025* recommendation: \$ 70,000
(*2,700% increase*)

👤+ New Staff Hires

- No new Staff Hires for 2025



Municipal Law Enforcement



Large Operating Increases

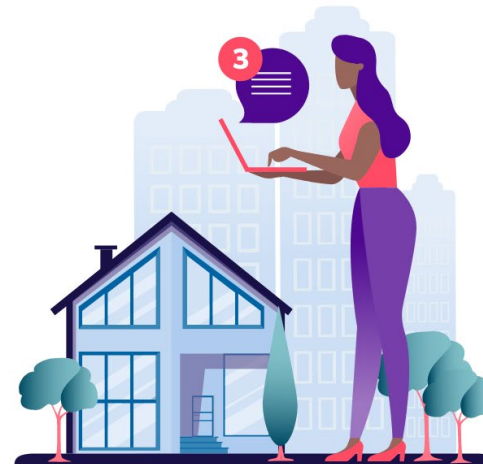
- Legal Fees for 2025 \$70,000
- Enforcement Software \$25,000 (Licensing Permit/Enforcement Software)



Licensing

Quickly issue and renew licenses with online licensing software.

Cloudpermit 



By-Law Enforcement

Streamline community development and government services with by-law compliance software.

Cloudpermit 



Municipal Law Enforcement



Capital Projects

- No Capital Projects for 2025 Budget.



Protection Services

Departments include:

Fire Services
Emergency Management

★ Operating Budget Drivers

Increased call volume

- 2022: 1,409
- 2023: 1,914 (35% increase)
- 2024 (October 24): 1,652
 - Approximately 5.54 calls daily
 - Estimated call volume for 2024 2,023

Fire Master Plan Recommendations

👤+ New Staff Hires

Full Time Firefighter

- As per recommendations made in 2024 budget, CFD is requesting 1 (one) ~~full~~ Full Time Firefighter in 2025
- Additional position to be filled in 2026 to meet recommendations of Fire Master Plan and NFPA 1710 Standard
- Increase operational abilities and support Fire Prevention and Public Education

Large Operating Increases

First Due – End-to-End Fire Operations Software

- Comprehensive software program consolidates all aspects of the fire service
 - Improved Asset Management Information
 - Fire Prevention Inspections
 - Training
 - Scheduling and Response Capabilities





Fire Department



Cost Avoidance and Savings



Onboarding of comprehensive operations software will allow the department to eliminate single function programs

Capital Projects

Bunker Gear- \$13,000

- Meet NFPA 1971 compliance
- The useful life of PPE is 7 years
- Career firefighters will now have 2nd set so they can respond while 1st set is being washed, dried, repaired or out for testing

Fire-Vehicle & Small Equipment Reserve (\$13,000)

Direct Capture Diesel Exhaust System \$90,000

- Diesel exhaust is a cause of lung cancer and added risk of bladder cancer.
- Ministry of Labour Section 21 committee recommendation

Total cost of project \$100,000 (\$10,000 grant from Province)





Fire Department

Capital Projects

Hose - \$7,000

- Annual hose testing detected a 35% failure rate
- Approximately 5 lengths annually requires replacement

Fire-Vehicle & Small Equipment Reserve (\$7,000)

Pickup Truck - \$75,000

- Service Vehicle for inspections, investigations, training and emergency response.
- The new truck would be replacing a 2011 Dodge pickup that exceeds the useful life and is also beyond the vehicle and equipment replacement schedule by four years.

Fire-Vehicle & Small Equipment Reserve (\$75,000)



Capital Projects

Roof Repair & Remediation- \$45,000

- Single story roof on east side of building has been leaking for 10 years
- Minor repair work required to make the roof top HVA units weather tight

Self-Contained Breathing Apparatus - \$500,000

- Current SCPA exceeds their useful life
- Moving to a 4500psi cylinder to increase the time on air, ensuring adequate reserve to exit a hazardous area
- Each apparatus has thermal imaging camera to detect victim or trapped firefighter in smoke filled room





Emergency Management



Emergency Management



Cost Avoidance and Savings



Reduction in 2025 operational budget based on 2024 actual spend



Emergency Management



Large Operating Increases

No additional programs or services recommended for 2025

Special Projects (Operating)

Assessing backup power capabilities at the Cobourg Community Centre.



Economic Development



Economic Development



Cost Avoidance and Savings



Economic Development operating status quo with no major adjustments



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



Economic Development



★ Operating Budget Drivers

- Maintaining status quo (modest increase over 2024)
- No new special projects planned for 2025

👤+ New Staff Hires

- Requesting increase in Summer Student post, from 12 weeks to 16 weeks to assist with Summer Camp and other Economic Development Initiatives



Economic Development

Capital Projects

Gateway Signage- Lucas Point Industrial Park

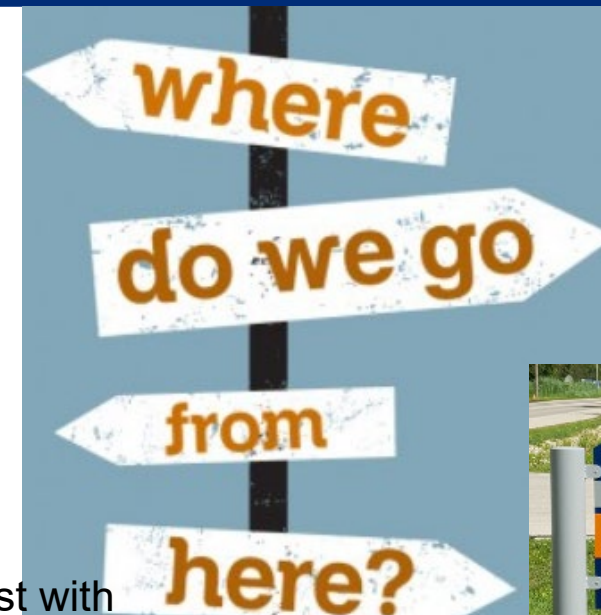
Budget required - \$40,000.00

Funding available includes:

- Lucas Point Reserve \$40,000

Details: Establish gateway signage to the Lucas Point Industrial Park to assist with identification and wayfinding for residents and park users. This project further advances the Lucas Point Industrial Park as a business location. The introduction of gateway signage in three key locations within the park will extend the level of professionalism to the park, while also integrating modern design features with the spaces in the business and employment area.

Completes Action Item 4.2.6 of the Economic Development Strategy for Town of Cobourg.

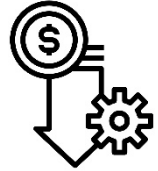




Venture13 Innovation & Entrepreneurship Centre



Venture13



Cost Avoidance and Savings



Reduction in Payroll Salary and Wages



Projected revenues for Venture 13 have been adjusted based on year-over-year actuals



Increasing Utilities for the building as previously underfunded item





Venture13

★ Operating Budget Drivers

- No new special projects for 2025

👤+ New Staff Hires

- Replacement Parttime employee, Programs Coordinator, to support the operations of Venture 13



Venture13



Capital Projects

Revenue-Generating Workstation Expansion

Budget required - \$7,200

Details: Install four additional workstations in the collaborative VentureZone work area for small business owners and entrepreneurs.

Each workstation available for rent at \$150/month.

Desk rentals is the most popular and in demand feature of the VentureZone Monthly rent is at an affordable rate for small business owners and entrepreneurs.

In 2022, 14 desk spaces were available for rent. By 2024, the capacity increase to 19 desks by making the high top tables rentable.

By October 1, eighteen (18) of these desks will be rented.

Converting underutilized space to create new workstations.





THANK YOU

Join us for the next budget meeting:

Division Staff Presentation
Public Works, Planning and Development Standing Committee
October 30, 2024
1:00 p.m.



2025 Budget Overview Presentation

Public Works, Planning and Development Standing Committee



Agenda



- 1 Roads & Sewers
- 2 Engineering
- 3 Geographic Information Systems
- 4 Transit
- 5 Environmental Services
- 6 Planning & Development
- 7 Heritage
- 8 Committee of Adjustment
- 9 Building



Public Works & Engineering Division

Departments include:

Roads and Sewers

Engineering

Geographic Information Systems (G.I.S)

Transit

Environmental Services

Roads and Sewers

★ Operating Budget Drivers

- Payroll
- Contribution to vehicle reserve
- Winter Maintenance
- Streetlighting
- Vehicle maintenance
- Fuel

+ New Staff Hires

- N/A

Roads and Sewers

Large Operating Increases

- Vehicle Maintenance Costs
- Increased contribution to vehicle reserve per asset management plan (~\$380,000)
- Pavement condition and sidewalk assessment software
- Property Maintenance Yard waste / debris disposal

Special Projects (Operating)

- N/A



Roads and Sewers

Capital Projects

One Ton Truck Replacement Unit 12-16

Budget required - \$195,000

Funding available includes:

- Vehicle Reserve \$195,000

Details: Unit #1216 is due for replacement. Proposing to increase the vehicle’s capabilities by upgrading to a truck with a higher Gross Vehicle Weight Rating (GVWR) capable of supporting a roll off bin system, which will allow for greater versatility in operations that will help meet the Town’s growing service requirements. The costs associated with the new vehicle and equipment are as follows:

- Truck (higher GVWR): \$100,000
- Front plow: \$20,000
- Salter: \$20,000
- Roll off system: \$55,000





Roads and Sewers

Capital Projects

Replace Sidewalk Machine Unit 20-13
Budget required - \$225,000

Funding available includes:

- Vehicle Reserve \$225,000



Details: The replacement of Unit #20 is in accordance with the Town's Vehicle Replacement Bylaw and Asset Management Plan. Sidewalk machines are typically replaced every 12 years to maintain operational reliability and efficiency, minimizing costly repairs and downtime. Given the continuous year-round use of the sidewalk machine and the range of tasks it supports, replacing this unit on schedule is crucial for uninterrupted service delivery.



Capital Projects

Replace Camera Truck Unit 18-03

Budget required - \$425,000

Funding available includes:

- Sanitary Reserve \$425,000

Details: The replacement of Unit #03, the Camera Truck as well as the CCTV camera equipment, is necessary to continue efficiently inspecting sanitary lines throughout the Town. Performing these inspections in-house rather than contracting them out saves considerable costs. However, the aging condition of the current truck, operational inefficiencies and costs are increasing. Unit #03 is a 2003 model that was purchased used in 2005. The camera equipment is 16 years old. Purchasing a new camera truck not only reduces rising maintenance costs but aligns the lifecycle of the camera system with the new vehicle, ensuring both components operate at peak efficiency and reliability. Replacing the vehicle will ensure the continuity of essential inspections and improve operational reliability allowing Staff to maintain critical infrastructure.





Roads and Sewers

Capital Projects

Traffic Signal Upgrades

Budget required - \$135,000

Funding available includes:

- Ontario Community Infrastructure Fund: \$135,000

Details: The Town's traffic signals are aging and do not fully comply current standards, posing safety and operational challenges. Investing in modern traffic signals and Accessible Pedestrian Signals (APS) will significantly enhance public safety, reduce maintenance costs in the run, and provide a more responsive traffic management system for our growing community.





Roads and Sewers

Capital Projects

Annual Street Light Replacement Program

Budget required - \$210,000

Funding available includes: Debentures

Details: The Town has been switching to LED lamps since 2019 as older induction style lamps burn out.

The Town is currently committed to a three-year maintenance contract (2024-2027).





Engineering

★ Operating Budget Drivers

- Payroll
- Vehicle maintenance and contribution to vehicle reserve

👤+ New Staff Hires

- New Asset Management Specialist to support the Town's growing GIS and Asset Management demands and regulatory requirements

Large Operating Increases

- Increased vehicle maintenance expenses
- Increased contribution to vehicle replacement reserve fund for engineering vehicles in alignment with 2024 asset management plan

Special Projects (Operating)

- New consolidated linear infrastructure environmental approvals downloaded to Municipalities from the Ministry of Environment, Conservation and Parks has stipulated certain studies, mapping, signage, etc. that must be completed to remain compliant with Ministry standards.
- Floodplain Mapping— if funding application is successful, partnering with GRCA for year project to update all existing floodplain mapping and evaluate erosion hazards for all creeks in Cobourg

Capital Projects

Bi-Annual Sidewalks

Budget required - \$75,000

Funding available includes:

- Tax Levy

New sidewalks are to be constructed as per the Town's Official Plan and Transportation Master Plan. The Sidewalk Priority Plan is used to determine precedence. The priority plan identified: Heath Street, from William to Burnham (213m); University Ave E, from D'Arcy to Campbell (113m); University Ave E, from Major to Campbell (111m); University Ave E, from Campbell to Major (111m); and Munroe St, from Division St to 200m east of Division St (236m). Bi-annual work includes design in year one, construction in year two. 2025 will include the design of the proposed sidewalk locations.



Capital Projects

Anne Street Reconstruction

Budget required - \$840,000

Funding available includes:

- Debenture \$610,000, Sanitary Reserve \$180,000, Stormwater Reserve \$50,

Anne Street from University Ave E to College Street (240m) has very poor condition underground infrastructure. Frequent watermain breaks with

poor water quality/volume and sanitary sewer that cannot be camera inspected due to the sewer condition. Anne Street scores poorly on asset management rankings for underground infrastructure. The existing Anne Street right-of-way is narrow and with water and sanitary servicing replacements to property line, there will be little remaining intact roadway and sidewalk.

The design and construction budget in 2025 will include the full reconstruction of Anne St.



Capital Projects

Traffic Signal Improvements

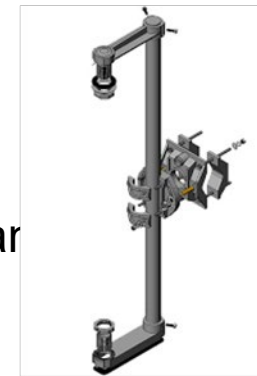
Budget required - \$60,000

Funding available includes:

- Tax Levy \$60,000

Following completion of a traffic study in 2024, this project will include:

- 1) Adding left turn (advance) traffic signal heads at all quadrants to existing signals at University Ave and Division Street
- 2) Design for new traffic signals at D'Arcy and University Ave intersection. Construction planned for 2026.



Capital Projects

Cobourg East Trunk Sanitary and Watermain

Budget required - \$34,265,533.75

Funding available includes:

- Development Charges/Debenture \$ 9,251,694.11, HEWSF \$25,013,839.64

Cobourg East trunk sanitary and watermain construction received Provincial funding at 73% under the Housing Enabled Water Systems Fund (HEWSF). The total project cost is estimated at \$34,265,533.75 with a Provincial contribution up to \$25,013,839.64 and Town contribution up to \$9,251,694.11. The scope of funding includes 4 km of trunk sanitary sewers and 3.3 km of trunk watermains. The Town's portion will be compensated through Development Charges.

Capital Projects

Bi-Annual Sanitary Replacement

Budget required - \$ 200,000

Funding available includes:

- Sanitary Reserve \$200,000

Recurring joint project with LUSI. Intention is to choose site(s) that require sanitary and/or watermain replacement due to condition issues and are not full road and underground reconstructions.

The project identified for 2025 is John Street sanitary sewer from James St E to University Ave E.



Capital Projects

Walton Street and Munroe Street Reconstruction

Budget required - \$ 225,000

Funding available includes:

- Sanitary Reserve \$ 60,000, Stormwater Reserve \$ 50,000, OCIF \$ 115,000

The sanitary sewer and watermain on Munroe St east of No Fr to Walton. And Walton St from Munroe to Chapel St have been identified as priorities in the Town's asset management plan for replacement. Walton, from King to Chapel and Walton, from Munroe north to the dead end, requires road construction and storm sewer repairs due to poor road surface conditions. Walton St, from Munroe St northerly also requires sanitary sewer replacement. Budget in 2025 is for design only with construction following in 2026.



Capital Projects

King Street West Reconstruction

Budget required - \$4,475,000

Funding available includes:

- OCIF \$1,580,695, Sanitary Reserve \$ 800,000,
Stormwater Reserve \$ 700,000, Debenture \$1,394,305

King Street West, from Burnham St to William St has frequent watermain breaks and ranks high on LUSI asset management prior due to heavy corrosion and reduced flow.

Sanitary, storm and road was constructed in ~ 1960. The bridge over Cobourg Creek requires some minor repairs per 2022 OSIM inspection and a new industrial entrance to WPCP#1 will also be included in the project.



Capital Projects

William Street Bridge Rehabilitation

Budget required - \$825,000 (\$2.1M previously approved)

Funding available includes:

- CCBF \$643,348.78, Debenture \$181,651

2020 OSIM inspection identified William Street bridge in poor condition a high priority for repair. Rehabilitation will include new deck surface, widened sidewalks, repaired concrete bridge components including a 3m wide Multi-Use Path on the east side of the bridge.

Additional budget required now that detailed design has been completed. Total budget is \$2,925,000 and includes design, permits, inspection, materials testing and contract administration.



Capital Projects

King Street West Culvert Replacement

Budget required - \$1,800,000

Funding available includes:

- ICIP \$1,244,096, Sanitary Reserve \$11,000, Stormwater Reserve \$544,000

Town was successful in receiving ICIP (Investing in Canada Infrastructure Program) in 2019 and is actively completing the design for the construction to occur in 2025. Total ICIP project cost was \$1,492,975 in 2019 with Town receive 83% (\$1,244,096). Total project cost is now \$2,000,000 and includes permits, inspection, materials testing and contract administration.





Geographic Information Systems (G.I.S.)

★ Operating Budget Drivers

- GIS software and enterprise agreements are costs associated with corporate wide services for the utilization of all ESRI products such as Cityworks, Permits Licensing and Land (PLL), Asset Manager, etc.

+ New Staff Hires

- N/A

Large Operating Increases

- Additional server required for software upgrade
- Additional shared services with County for GIS support with asset management
- Esri Canada upgrade ArcGIS Enterprise (web environment) and Cityworks Server

Special Projects (Operating)

- Drone replacement (3 years)





Transit



Transit



Cost Avoidance and Savings



New operations contract rates in alignment with current operations



Town supplied fuel at bulk pricing



Control of fleet maintenance



Reduced overhead with use of 390 King St facility



Transit

★ Operating Budget Drivers

- Operations contract
- Fleet Maintenance
- Fuel

👤+ New Staff Hires

- N/A



Transit

Large Operating Increases

- Fuel: First year of fueling fleet utilizing Town bulk discount. Estimate of costs based on historical vehicle usage and anticipated mileage.
- Vehicle maintenance: First year of directly maintaining transit fleet. Estimate of costs based on historical transit fleet repairs
- Software: New cameras on board buses
- Increased contribution to vehicle reserve in alignment with 2024 asset management plan (~\$110,000)



Transit

Capital Projects

Transit Fleet Replacement

Budget required - \$811,000

Funding available includes: ICIP \$594,700, Vehicle Res \$156,300, Salvage \$60,000

Replace transit unit 90930' Vicinity with an 8m Arboc. Purchase will utilize salvage value.

Purchase of Two (2) 8m Arbocsto align with Battery Electric Feasibility fleet procurement schedule. The proposed fleet procurement schedule assumes growth. Buses purchased before 2026 will be gasoline. If ordered early 2025, expected delivery will be early 2026.

Budget reconciliation of \$211,000 for buses ordered in 2022 and delivered in 2024 due to Council's approval to purchase larger vehicles (8m Arboc) and vehicle price escalation.





Transit

Capital Projects

Transit Stop Improvements

Budget required - \$20,000

Funding available includes: ICIP \$14,666, Tax Levy \$5,334

Improving accessibility at existing transit stops, including curb cuts and concrete pad installations as per the AODA. Full inventory of stops required to be logged in Cityworkswith work orders generated for improvements.

Project carried over from 2024.



Environmental

★ Operating Budget Drivers

- Payroll
- Utilities
- Chemicals
- Contracts
- Equipment Maintenance

+ New Staff Hires

- N/A

Large Operating Increases

- Other Equipment Purchases to account for valves and small pump replacements (non-capital)
- Monks Cove Pump Station Outlet pipe requires replacement and wet well piping and valves

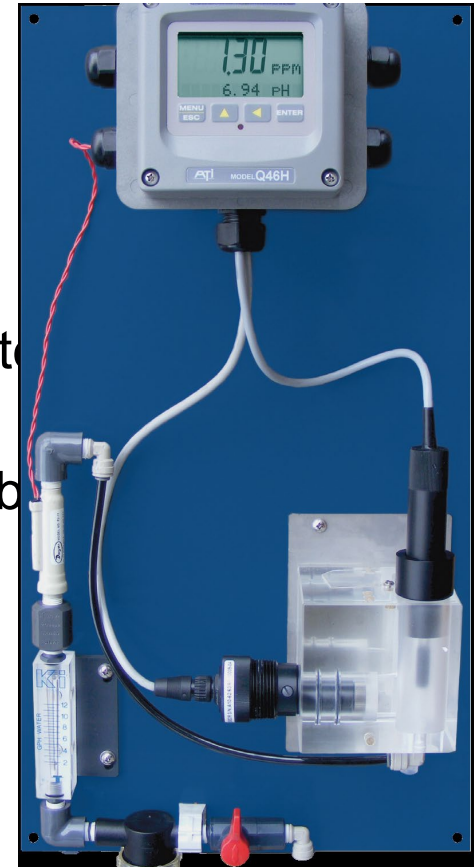
Special Projects (Operating)

- Primary clarifier repairs (deferred from 2024)
- New consolidated linear infrastructure environmental approvals downloaded to Municipalities from the Ministry of Environment, Conservation and Parks has stipulated certain studies, mapping, signage, etc. that must be completed to remain in compliance with Ministry standards.

Capital Projects

Automatic Chlorine Analyzers
Budget required - \$30,000

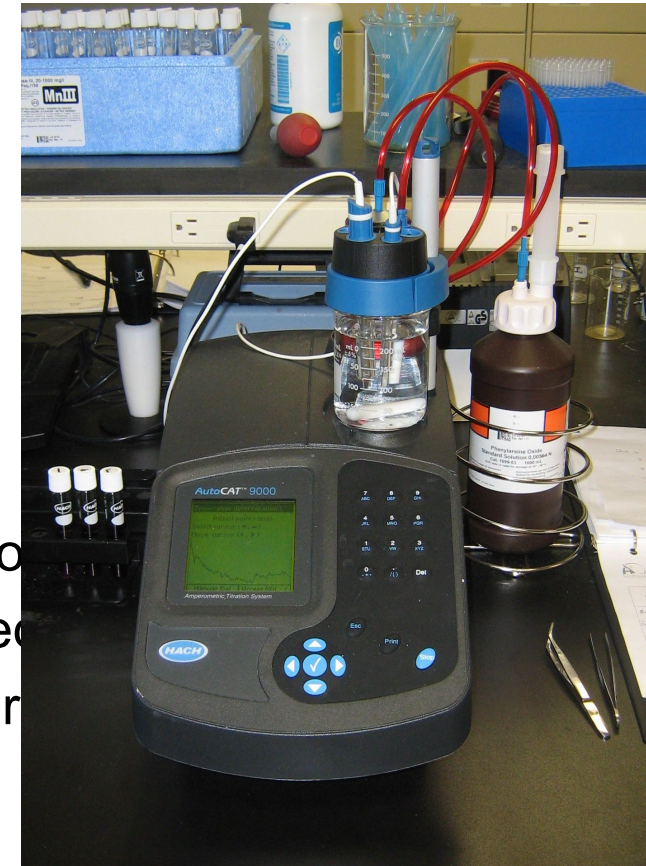
Automatic Chlorine Analyzers measure the residual chlorine content in the Water Pollution Control Plant effluent which is a Plant Environmental Compliance Approval (ECA) requirement, to ensure disinfection. These new analyzers will be integrated into the Plant SCADA which will allow monitoring 24/7 thus allowing the chlorine dosing to be controlled. Constant monitoring allows minimum targets to be set preventing violations in ECA disinfection limits. Operators could be called in if unsatisfactory levels are reached.



Capital Projects

Automatic Titrators
Budget required - \$25,000

Automatic Titrators are laboratory equipment used to test for chlorine residual in the Water Pollution Control Plant effluent after chlorination. Chlorine disinfection kills pathogens making the effluent safe however no chlorine is allowed to enter the receiving water and must be dechlorinated first. This is a requirement of the Plant's Environmental Compliance Approval (ECA). These units are capable of testing at very low levels < 0.02 mg/l. The current units are 14 years old and can no longer be calibrated.



Capital Projects

Autosampler

Budget required - \$15,000

Autosamplers are used to sample Water Pollution Control Plant or Industry effluent for laboratory testing purposes. This sampler will be used for Industry sampling.



Capital Projects

Headworks Screen Bypass Shute
Budget required - \$10,000

Water Pollution Control Plant #1 utilizes automated fine screens in the headworks building to capture solid materials (rags etc.) to prevent it from entering the plant where it can cause the plugging of pumps and other mechanical failures. This captured material travels to a grinder/compactor where it is shredded and dewatered before it is placed into a waste bin. When the grinder/compactor fails or is taken out of service for maintenance, the Automated Fine Screens are no longer operational. A bypass shute will allow Operators to redirect the solid material via a series of piping to a waste bin therefore allowing the Automated Screen to continue to operate.

Capital Projects

WPCP#1 Headworks Overhead Crane
Budget required - \$ 75,000

Water Pollution Control Plant #1 has four large submersible pumps in the wet well that lift the wastewater up to the Headworks Fine Screen. These pumps are on pump rails and must be removed using a manual chainfall. This process is very labour intensive and time consuming. When a pump plugs during a heavy rain event, this manual process increases the risk of an overflow event which could put the Town at risk for fines by the Ministry of the Environment, Conservation and Parks. An electric crane would reduce the removal time considerably and physical strain on the Operators. This crane is required to be intrinsically safe as this is a Class 1 Division 1 Building in accordance with the Ontario Electric Safety Code.



Capital Projects

Thickener Tank (Plant #1)

Budget required - \$100,000

Project deferred from 2022 (\$250,000 budget approved). The Thickener Tank is used to concentrate microbial waste from the aerobic section of the treatment system. The sludge rake, skimmer & center draft tube have already failed due to corrosion and the tank has been taken out of service. These components need to be replaced to bring the thickener back into operation. Without the thickener, the plant is operating at a reduced capacity and causes other processes to have to work harder and potentially fail earlier.

Additional budget required to complete project. Total budget is now \$350,000.

Capital Projects

Brook Road Pump Station Piping
Budget required - \$25,000



Recent quotes indicate the repair costs will exceed 2018 budget of \$50,000.

Project commenced in 2024 and is ongoing as weather and flows permit.

An additional \$25,000 will be required to complete this Project.

Total budget is now \$75,000.



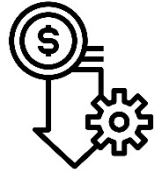
Planning and Development Division

Departments include:

**Planning (Heritage, Committee of Adjustment)
Building**



Planning Department



Cost Avoidance and Savings



Maintaining service levels with minimum impact to budget



Minimal cost reduction across administrative item lines—office equipment, telephone, photocopier expenses



User Fee Increase for 2025 anticipated to assist maintain revenue





★ Operating Budget Drivers

👤+ New Staff Hires

- Planner recruitment and staff retention
 - Legal fee increase consistent with municipal trend
 - Increase in consulting fees based on previous year actuals
 - Note: where consulting fees are utilized, offset by unused payroll salary and wages
- Not Applicable



Large Operating Increases

Not applicable

Special Projects (Operating)

- Cloudpermit Software Implementation
- Zoning Bylaw Update- Completion
- 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



Heritage



Heritage

★ Operating Budget Drivers

Reflects current staff complement
Recruitment continues for
dedicated heritage planner position

👤+ New Staff Hires

Not applicable





Heritage



Large Operating Increases

Not applicable

Special Projects (Operating)

- Staff recommend pause on Community Improvement Plan (CIP) program
 - 2022 and 2023 Funding continues to be released
 - Review program, process and procedure to ensure program success and consistency



Committee of Adjustment



Committee of Adjustment



★ Operating Budget Drivers

👤+ New Staff Hires

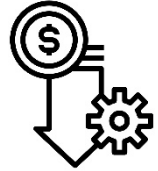
- User Fee increases in effect for 2025
 - Reflects current staff complement
 - Recruitment continues for dedicated planner positions
- Not Applicable



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

- As anticipated, 2024 experienced a reduction in building permit applications due to a low real estate housing market. However, inspections have remained strong as 2023 building permits continue to Occupancy.
- Permit activity is expected to increase in 2025 as large subdivision phases move into construction.

👤+ New Staff Hires

- Not applicable



Building

Large Operating Increases

- Not applicable

Special Projects (Operating)

- Plans Review software DigEPlan
 - Support departmental shift to digital – allows for digital mark-up on building submissions and tracks drawings changes through process



Building



Capital Projects

- Not applicable



THANK YOU

Join us for the next budget meeting:

Division Staff Presentation
Corporate, Finance and Legislative Services Standing Committee
October 31, 2024
1:00 p.m.



2025 Budget Overview Presentation

Corporate, Finance and Legislative Services Standing Committee



Agenda

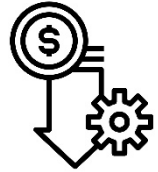


- 1 Office of the CAO
- 2 Customer Service
- 3 Communications
- 4 Human Resources
- 5 Finance
- 6 Building Maintenance
- 7 Information Technology
- 8 Clerks Department



Office of the CAO

Communications
Human Resources
Customer Service



Cost Avoidance and Savings



Professional Development: Combination of Education and Training with Travel and Conferences produced a net savings of \$3,000



Separation of Customer Service from Office of the CAO budget sheets for better transparency of services



Large Operating Increases

- Staff annualization and compensation review



Customer Service



Customer Service



Large Operating Increases

- Growth of the department based on Customer Service Strategy and Operational Plan



Customer Service



+ New Staff Hires

Customer Service Representative (Part Time)

- Recommendation from the Customer Service Strategy
- Addressing improvements to frontline customer service at Victoria Hall (Centralized Customer Service Desk)
- Additional staffing outside of core hours to support activities in Victoria Hall e.g. busy Council Meetings

Start date: March 2025



Communications

Large Operating Increases

Professional Development

- Crisis Communications and Issues Management– McMaster University
- Targeted in Professional Development program 2024

Website Update

- Community Engagement program to follow the launch of new website
- **\$5K requested** if feedback from staff and community calls for additional tools

New Staff Hires

Summer Student

- PT position requested in 2024 due to growing demand on department
- Additional support for website maintenance, Social media content, Community Engagement & Social Listening, Internal Communications

Position dependent upon Government Funding.



Human Resources



Human Resources



Cost Avoidance and Savings



Pay Equity Review: Utilization of internal resources to ensure pay equity compliance and maintain pay equity annually.



Job Evaluation: Training internal staff to conduct job evaluations for both Bargaining Unit and Non-Bargaining Unit positions.



Employee Wellness: Continuing to utilize and create new employee programs that promote employee wellness and support for staff. Utilization of these programs helps to reduce costs related to sick time and long-term disability and increase staff satisfaction and engagement.

Large Operating Increases

Legal Fees/Professional Fees

- **Budget required - \$40,000**
- Based on actuals spent
- Details: Increase of \$10,000

Employee and Family Assistance Program

- **Budget required - \$20,000**
- Based on actuals spent
- Details: Increase of \$6,000
- Portion paid by Cobourg Police Services

HR Downloads

- **Budget required - \$7,000**
- Based on actuals spent
- Details: Increase of \$900

Special Projects (Operating)

Collective Bargaining (beginning in 2025)

- Cobourg Professional Fire Fighters Association
 - Expiration December 31, 2024
- Canadian Union for Public Employees
 - Expiration December 31, 2024
- Volunteer Fire Fighters MOU
 - Expiration December 31, 2024
- Crossing Guards (CUPE)
 - Expiration December 31, 2024

Human Resources

★ Operating Budget Drivers

- Increases based on actuals spent:
 - Legal
 - Consultants
- Increases of other items (costs set by provider):
 - HR Downloads
 - Employee and Family Assistance Program

+ New Staff Hires

1 Summer Student



Human Resources



Capital Projects

Human Resources Information System (HRIS)

- HR and Payroll/Finance software program
- Priority within the organizational review and strategic plan
- RFI sent out September 2024
- RFP Process (including award) January 2025
- Implementation April 2025
- Full utilization January 2026



Corporate Services Division

Departments include:

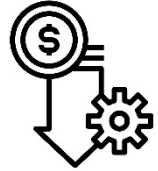
Finance

Building Maintenance

Information Technology (I.T.)



Finance



Cost Avoidance and Savings



Reduction in software maintenance to reflect prior year actual spending



Reduction in professional development to reflect department needs



Recovery from Cobourg Police for time related to processing/preparing payroll/accounts payable.

★ Operating Budget Drivers

- Changes in staff and restructuring of the department
- Efficiencies related to providing tax bills via email instead of printing.

+ New Staff Hires

- None



Large Operating Increases

- No large increases department total decreased by \$201,192 or 19.48%.



Special Projects (Operating)

- None



Building Maintenance



Building Maintenance



Cost Avoidance and Savings



Reduction in utilities to be consistent with prior year actual spending



Reduction in repairs to be consistent with prior year actual spending

Building Maintenance

★ Operating Budget Drivers

+ New Staff Hires

- Increase in library maintenance to reflect actual spending
- Increase in vehicle reserve as vehicles are reaching end of life
- New part-time maintenance worker
- Part-time maintenance worker
 - Ensures that smaller, urgent repairs can be handled in a timely manner
 - Avoids the need for external contractors
 - Allows the organization to allocate resources efficiently, ensuring that essential maintenance tasks are completed

Building Maintenance

Large Operating Increases

- Vehicle reserve transfer
- Library maintenance
- Heating

Special Projects (Operating)

- None



Building

Capital Projects

Fire Hall Theatre boiler replacement

Budget required - \$90,000

The three heating boilers are over 30 years old
Staff believe we can obtain a grant for the project.

If the grant is not obtained, then the project can be deferred.





Information Technology (I.T.)



Information Technology (I.T.)



2025
BUDGET
Town of Cobourg



Cost Avoidance and Savings



Reduction in web/security enhancement contract costs to reflect actual spent in prior years



Reduction in transfer to vehicle reserve as vehicle is not considered necessary



Decrease in office equipment maintenance and telephone costs to reflect prior year actuals



Information Technology (I.T.)



2025
BUDGET
Town of Cobourg

★ Operating Budget Drivers

- Software maintenance
- Web/security contract expenses
 - Third party costs related to servers, security monitoring, backup, etc.

👤+ New Staff Hires

- None



Information Technology (I.T.)



2025
BUDGET
Town of Cobourg



Large Operating Increases

Software maintenance

Budget Required: \$46,175

Additional server required for GIS
and inflationary increase in other
software costs



Special Projects (Operating)

- None



Information Technology (I.T.)



2025
BUDGET
Town of Cobourg

(\$)

Capital Projects

Computerization

Budget required - \$35,000

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





Legislative Services Division

Areas include:

Clerks Department



Clerks Department



Clerks Department



Cost Avoidance and Savings and Revenues



Reduction in Budget Line items to be more inline and focused on core services to the public



Revenue increases for Marriage Licences and Marriage Ceremonies with review and increase in fees and charges



Clerks Department



★ Operating Budget Drivers

- No main operating Budget Drivers, some of the reduction in special project lines have been reduced for core service delivery in the Clerks Office.

👤+ New Staff Hires

- No new Staff Hires for 2025



Clerks Department



Large Operating Increases

Records Management Project
Budget Requested: \$20,500



Special Projects (Operating)

This budget will provide the following services from StoneShare

- QUARTERLY Record Reports
- *Quarterly Reports + Remediation*
- Annual TOMRMS Updates
- Disposition Support
- Records Vault ~~RD~~ Design- \$1000- One Time Cost
- Full-service Bundle (all services together) ~~\$~~19,500 / year



THANK YOU
