



# Community Services Division

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Departments include:

**Cobourg Community Centre**  
**Recreation and Culture**  
**Parks**  
**Waterfront Operations**  
**Marketing, Events and Tourism**

# Community Services - CCC



## Cost Avoidance and Savings

- Deferred Stage (Capital Project) to 2023.
- Deferred hiring full-time Secretary.
- Deferred hiring Food and Beverage Coordinator.
- Deferred hiring Arena Cleaner.

# Community Services - CCC



## Operating Budget Highlights

- Not applicable in 2022.

## New Staff Hires

- Not applicable in 2022.

# Community Services - CCC



## Large Operating Increases

- Not applicable in 2022.

## Special Projects (Operating)

- Not applicable in 2022.

## Capital Projects

### Reverse Osmosis (RO) Water Filtration System

- **Budget required - \$45,000**
- Future budget implications include:
  - 2023: \$35,000
- Details: The original reverse osmosis system at the CCC is no longer functional and was removed from service October 2021. Repair/refurbishment is expensive and cannot guarantee long term use do the age of the system.
- Reverse osmosis systems are commonly used at arena facilities to demineralize the water that is used on the playing surface, which allows the surface to be maintained thinner and at warmer temperatures.
- This contributes to savings in the daily maintenance and utility costs.



# Community Services - CCC

## Capital Projects

### Landscaping and Hardscaping Improvements

- **Budget required - \$35,000**
- Future budget implications include:
  - 2023: \$35,000
- Details: The original landscaping at the CCC has been in place since 2011. Replacement of damaged and worn paving stones is required to maintain walkway safety. Replacement of missing and or over-mature landscape plantings is also required.



# Community Services - CCC

## Capital Projects

### Chair Replacement (2023/2024)

- **Budget required - \$0 in 2022**
- Future budget implications include:
  - 2023: \$10,000
  - 2024: \$10,000
- Details: Event chairs are used at the Cobourg Community Centre on a regular basis. After 10 years of regular use the inventory of event chairs has been depleted from 1,000 units to 800 and restocking is required.
- The proposed project will replace 100 chairs in 2023 and an additional 100 chairs in 2024.



# Community Services - CCC

## Capital Projects

### Stage

- **Budget required - \$0 in 2022**
- Future budget implications include:
  - 2023: \$40,000
- Details: The stage at the CCC is used for fitness shows, concerts, high school graduations, etc. After 10 years of regular use the stage requires additional platforms, railings and fasteners.



## Capital Projects

### Compressors (2023-2025)

- **Budget required - \$0 in 2022**
- Future budget implications include:
  - 2023: \$55,000 – C3 (used for both facility air conditioning and arena floor refrigeration)
  - 2024: \$60,500 – C2 (arena floor refrigeration)
  - 2025: \$66,000 – C1 (arena floor refrigeration)
- Details: Three (3) of the five (5) compressors are reaching the end of their useful life due to the accumulated hours of use. The replacement will be spread over three years.





# Recreation and Culture



# Recreation and Culture



## Cost Avoidance and Savings

- Deferred filling the position of Concert Hall Facilitator until 2023 for additional savings in salaries and benefits.



# Recreation and Culture



## Operating Budget Highlights

- Not applicable in 2022.



## New Staff Hires

- Not applicable in 2022.





# Recreation and Culture



## Large Operating Increases

- Not applicable in 2022.



## Special Projects (Operating)

- Not applicable in 2022.



# Recreation and Culture



## Capital Projects

- Not applicable in 2022.



# Parks



# Parks



## Cost Avoidance and Savings

- Not applicable in 2022.



## ★ Operating Budget Highlights

- ✓ Hiring of three (3) seasonal students.
- ✓ Increase in lifeguard budget.
- ✓ Replacement of flooring at the Victoria Park Bandshell.
- ✓ Creation of an outdoor skating rink at Sinclair Park.
- ✓ Replacement of the butterfly wings at Rotary Harbourfront Park.

## 👤+ New Staff Hires

### Forestry Student (seasonal)

*Start date: April 15, 2022*

- In 2020 and 2021 the Forestry student was removed as a cost-savings measure during COVID-19.
- The Forestry student assists and complements the Arborist in caring for Cobourg's trees. Not having this added help for the past two years has put additional pressure and workload on Parks staff and the Town Arborist.

### Two Parks Students (seasonal) – *pre-COVID level*

*Start date: April 15, 2022*

- In 2020 and 2021 the Parks students were reduced as a cost-savings measure during COVID-19. We are requesting the Parks students be returned normal for 2022.
- In 2022, we are expecting increased usage of parks, along with the return of outdoor sports/recreation programs, weekend tournaments and events.



## Large Operating Increases

### Lifeguards and Supplies – Centennial Pool

- **Budget required - \$97,661**
- One-time expense

### Lifeguards and Supplies – Victoria Beach

- **Budget required - \$112,405**
- One-time expense

### Legion Fields Canteen Supplies

- **Budget required - \$12,500**
- Details: Consumable supplies for the canteen at Legion Fields, offset by canteen revenue.
- One-time expense



## Special Projects (Operating)

### Victoria Park Bandshell Flooring

- **Budget required - \$20,000**
- The flooring in the back room has collapsed on one side. If the floor is not corrected, the back area of the bandshell will need to be closed which will effect the usability of the bandshell and rental fees.

### Sinclair Park Outdoor Skating Rink

- **Budget required - \$8,000**
- Construction and maintenance of a new outdoor skating rink at Sinclair Park due to demand at the Rotary Harbourfront Park. Budget also includes lighting, water supply and staffing costs required.

### Butterfly Wings Replacement

- **Budget required - \$12,000**
- Replacing the butterfly wings at Rotary Harbourfront Park.

 **Capital Projects**

## Wide Area Mower Equipment #25-11

- **Budget required - \$160,000**
- Details: In 2019, Council approved the Capital request of \$18,000 to rebuild the existing mower to extend its life for three (3) years. The mower is now due for replacement.
- This is the work horse of our mowing fleet with a 16-foot width cut and is essential for maintaining parks and fields.

## Wide Area Mower Equipment #44-14

- **Budget required - \$95,000**  
(deferred from 2021)
- Details: Replace one of two 11-foot cut width mowers. This unit has been requiring more maintenance and is due for replacement.



## Capital Projects

### Outdoor Rink Ice Surfacing Equipment

- **Budget required - \$16,000**  
(deferred from 2019)
- Future budget implications – maintenance costs increase as equipment ages.
- Details: The current ice resurfacing equipment for Rotary Harbourfront Park is 14 years old. We have replaced several major parts over the last few years, but we are starting to see structural degrading of the frame. Road travel and salt over the years has significantly decayed many parts.



## Capital Projects

### Canteen/Beach Washrooms Roof

- **Budget required - \$20,000**  
(deferred from 2021)
- Future budget implications – potential water damage and structural repair costs if the roof is not repaired.
- Details: During inspections in 2020, it was determined that the shingles on the Victoria Park canteen/washroom building need to be replaced. The roof is leaking in several locations.





## Capital Projects

### Skateboard Park Design

- **Budget required - \$5,000**  
Public engagement and design  
(deferred since 2016)
- Future budget implications
  - 2023: unknown costs to potentially relocate or upgrade.
- Details: The CCC Campus Plan (2014) recommended that the Skateboard Park could be relocated from Donegan Park to the CCC (two parks are not needed), and update the equipment to better accommodate users.
- Staff recommend completing public engagement and design in 2022.





## Capital Projects

### Playspace Equipment

- **Budget required - \$60,000**  
(deferred from 2021)
- Future budget implications include:
  - 2023: \$150,000 projected
- Details: Maintain playspace equipment to minimum standards CAN/CSA Z624 and compliance by replacing equipment that has reached the end of its useful life.





## Capital Projects

### Donegan Park Washrooms

- **Budget required - \$40,000**  
Engineering/design, permits and licensing  
(deferred since 2016)
- Future budget implications
  - 2023: \$225,000 – implement repairs
  - Regular maintenance and cleaning once open
- Details: The washroom facilities at Donegan Park have been closed for more than five years. All utilities are turned off, several walls are cracked and the roof is leaking. The building will need engineering work and be renovated to make it operational and AODA compliant.







## Capital Projects

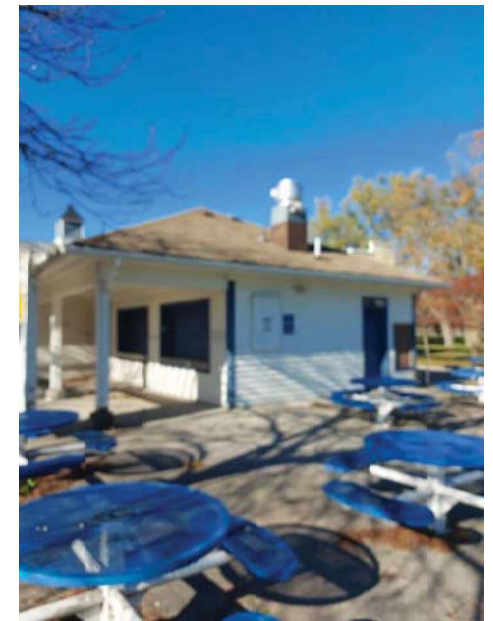
### Water Bottle Filling Stations

- **Budget required - \$20,000**  
(deferred from 2020 and 2021)
- Future budget implications include:
  - 2023: \$24,000 (additional two units)
  - Additional maintenance and inspection requirements.
- Details: Installation of two water filling units that would operate from May to October.
- The original motion states the installation of 2 units/year for a total of 6 units to be installed during this Council term.

 **Capital Projects**

## Victoria Park Canteen Conversion

- **Budget required - \$165,000**  
*Engineering, building plans, permits and construction.*
- Future budget implications – maintaining and cleaning additional washrooms
- Details: The current canteen building has not been utilized for the past three (3) years. Staff will be completing an Request for Proposal for the placement of food trucks in Victoria Park instead.
- The building will be renovated to include three accessible family washrooms and changing room facilities that are required that meet all current AODA standards.





# Waterfront Operations



# Waterfront Operations



## Cost Avoidance and Savings

- Combining 'Marina Electrical Upgrades – Final Phase III' with the East Pier Rehabilitation.



# Waterfront Operations



## ★ Operating Budget Highlights

- ✓ Hiring of a seasonal Dredge Boat Operator.
- ✓ Increase in Marina Security.
- ✓ Implement E. coli Mitigation at the harbour and waterfront.

## 👤+ New Staff Hires

### Dredge Boat Operator (seasonal)

*Start date: April 1, 2022*

- Historically the dredging involved two contract employees including: one Dredge Operator and one Boat Operator.
- In 2019 a Shared Utility Worker was hired and split with Public Works to replace the contract employees. The Boat Operator position has been filled by several staff if/when available but this practice has proven ineffective, and an appropriate support staff is required.



# Waterfront Operations



## Large Operating Increases

### Marina Security

*Refer to page #201 of the Operating Budget*

- **Budget required - \$10,000**
- Details: Increase security at the marina is required.
- Ongoing expense



## Special Projects (Operating)

### E. coli Mitigation

*Refer to page #215 of the Operating Budget*

- **Budget required - \$20,000**
- Details: Microbial source tracking using DNA markers. Samples will be taken throughout the harbour and waterfront and analyzed to see if the E-Coli can be identified to a known environment (birds, people or other animals).



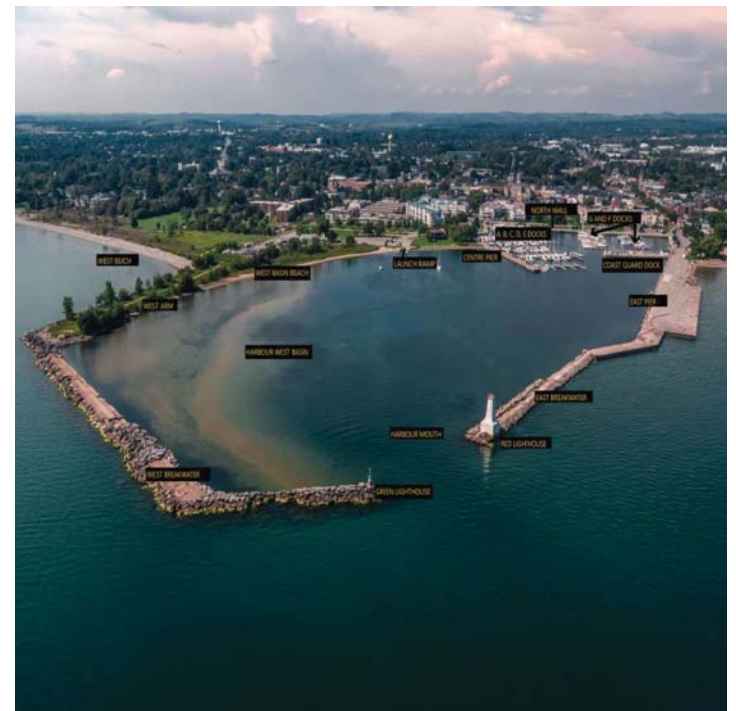
# Waterfront Operations



## Capital Projects

### Dredge Refurbishment

- **Budget required - \$65,000**
- Future budget implications include:
  - 2023 Phase II - Secondary Parts and replacement - \$50,000
  - 2024 Phase III - Maintenance Parts replacement \$25,000
- Details: Increased dredging is required to maintain the harbour basin for on water users. Dredge equipment is becoming more important to facilitate the needs of the community.





# Waterfront Operations



## Capital Projects

### Marina Security Gates with Key Code Entry

- **Budget required - \$40,000**
- Future budget implications – regular maintenance
- Details: This infrastructure safety and security improvement has been before budget deliberations since 2015, and has been identified consistently in Customer Satisfaction Surveys and in User Group meetings as the defining shortfall at the Marina Facility.







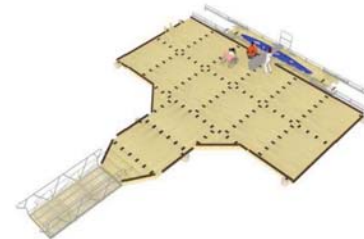
# Waterfront Operations



## Capital Projects

### Accessible Harbour Floating Ramp and Dock

- **Budget required - \$100,000**
- Future budget implications - \$5,000/year
- Details: Waterfront operations staff recognize the need to provide inclusive on water opportunities for users including those with mobility limitations.
- An application for funding has been submitted.





# Waterfront Operations



## Capital Projects

### Marina Electrical Upgrades – Final Phase III

- **Budget required - \$100,000**
- Future budget implications – Routine maintenance
- Details: Required as part of the three-phase electrical upgrade due to aging infrastructure and requirements of marina guests.
- Potential Cost Savings: There could be cost savings if this project is tied into the East Pier Rehabilitation in terms of using the time to run lines/cables.



*First stage complete.*



# Waterfront - Campground



## Capital Projects

### Waterfront Plan Campground

- **Budget required - \$50,000**  
(deferred from 2021)
- Future budget implications - Design Phase implementation to follow in 2023 at \$750,000
- Details: The Waterfront User Need and Detailed Design Plan indicated the need for updated designs and services to Victoria Park Campground including, but not limited to, the Administrative Visitor Building, the Service Building and property improvements.

### Campground High Efficiency Laundry Facilities

- **Budget required - \$4,250**
- Future budget implications - \$0
- Details: The current laundry room assets are past life expectancy and are unable to be repaired and further. Environmentally responsible replacements are requested. This set is AODA compliant.



# Waterfront – Marina/Harbour



## Capital Projects

### Harbour Rehabilitation

- **Budget required - \$4,985,000**
  - North Harbour Basin Wall - \$2,535,000
  - East Harbour Basin Wall - \$1,525,000
  - Fuel Dock Basin Wall - \$825,000
  - Centre Pier - \$100,000
- Future budget implications include:
  - **2023: \$3,545,000**  
East Breakwater = \$2,275,000  
West Breakwater Repair = \$1,270,000
  - **2024: \$4,225,000** (West Breakwater)



#### DETAILS:

- The East Pier Rehabilitation work is not recommended to be completed until after the East Breakwater work has been completed since construction vehicles will be traveling along the east pier in order to repair the breakwater.
- A public consultation package is being prepared for review in January 2022.



# Marketing, Events and Tourism



# Marketing, Events and Tourism



## Cost Avoidance and Savings

- Deferred the capital request of design and building a tourism kiosk outside of Victoria Hall until the 2023 budget.
- Continued savings in salaries and benefits by not filling the position of Manager, Marketing and Events during maternity leave (expected to return May 2022).



# Marketing, Events and Tourism



## ★ Operating Budget Highlights

- ✓ Reinstating the Canada Day fireworks as part of the July 1<sup>st</sup> celebrations in 2022.
- ✓ Increase in garbage removal for special events.

## 👤+ New Staff Hires

- Not applicable in 2022.



# Marketing, Events and Tourism



## Large Operating Increases

### Garbage Removal

- **Budget required - \$10,000**
  - Details: Due to increase in special events with COVID-19 restrictions being lifted.
  - Ongoing expense.



## Special Projects (Operating)

### Canada Day Celebrations

- **Budget required - \$29,000**
- Details: Return to pre-COVID celebrations with fireworks for Canada Day.





# Marketing, Events and Tourism



## Capital Projects

### Wayfinding Signs

- **Budget required - \$150,000**
- Future budget implications – Repainting of the signs.
- Details: Design and install two (2) additional community map/event board signs in the downtown waterfront area in 2022, and redesign and replace the 'Cobourg' signs on the eastbound and westbound Highway 401.
- Signs will not require any maintenance, and possible sponsorships and/or funding is being investigated.
- Public engagement will be included to help determine the design of the signs.





# THANK YOU

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**Questions or feedback? Contact the Finance Department:**



[finance@cobourg.ca](mailto:finance@cobourg.ca)



905-372-4301

**Join us for the next budget meeting:**



Special Council Budget Session #1  
Thursday, November 25, 2021 at 10 a.m.