

Town of Cobourg 2026 Capital Budget



Funding	General Government	Protection	Public Works	Parks and Recreation	Total
Costs	\$937,800	\$131,070	\$8,564,500	\$1,640,500	\$11,273,870
6408 - Marina Reserve				(\$423,500)	(\$423,500)
64002 - Development Charges			(\$966,160)	(\$550,000)	(\$1,516,160)
64101 - Parking Reserve	(\$74,000)				(\$74,000)
64011 - Vehicle Reserve			(\$402,334)	(\$510,000)	(\$912,334)
64023 - Victoria Hall Maintenance	(\$843,800)				(\$843,800)
64028 - OCIF			(\$500,000)		(\$500,000)
64048 - Roads Maintenance			(\$185,000)		(\$185,000)
64064 - Holdco					\$0
64075 - CCBF			(\$230,000)		(\$230,000)
64090 - IT Reserve	(\$20,000)				(\$20,000)
64091 - Fire - Vehicle Reserve		(\$131,070)			(\$131,070)
64101 - Stormwater Reserve			(\$200,000)		(\$200,000)
64103 - Infrastructure Reserve			(\$1,160,840)	(\$157,000)	(\$1,317,840)
Grants			(\$220,166)		(\$220,166)
Developer Contributions			(\$350,000)		(\$350,000)
Debenture			(\$4,350,000)		(\$4,350,000)
Tax Levy	\$0	\$0	\$0	\$0	\$0

Town of Cobourg 2027 to 2023 Capital



Project Description	2027	2028	2029	2030	Account
Information Technology					
Computer Replacements	\$20,000	\$20,000	\$20,000	\$20,000	64090 - IT Reserve
Great Plains Replacement	\$200,000				64090 - IT Reserve
Victoria Hall					
Fire hall theatre boiler replacement	\$200,000				64023 - Victoria Hall Mtnc
Concert hall blind replacement	\$100,000				64023 - Victoria Hall Mtnc
Leg. Services office carpet and paint	\$25,000				64023 - Victoria Hall Mtnc
Finance office carpet and paint	\$25,000				64023 - Victoria Hall Mtnc
Fire					
Fire truck		\$3,000,000			64053 - Fire Large Vehicles
Parks and Recreation					
Bannerman Diamond Master	\$10,000				64103 - Infrastructure Levy
East Pier Helipad	\$100,000				64103 - Infrastructure Levy
Sponsorship Packagae Consultant	\$20,000				64103 - Infrastructure Levy
Peace Park Bridge Redeck	\$70,000				64103 - Infrastructure Levy
Promenade Repaving	\$250,000				64103 - Infrastructure Levy
CCC Emergency Enunciator System Upgrade	\$15,000				64103 - Infrastructure Levy
Traffic Crash Barriers	\$200,000				64103 - Infrastructure Levy
Condition Assessments	\$50,000				64103 - Infrastructure Levy
CCC Accessible Front Desk	\$50,000				64103 - Infrastructure Levy
Full-Load Generator		\$2,050,000			64103 - Infrastructure Levy
Poetry Picnic Tables	\$10,000				64103 - Infrastructure Levy
Pedal Pub	\$20,000				64103 - Infrastructure Levy
Replace CCC Pavilion	\$250,000				64103 - Infrastructure Levy
Racquet Windscreens	\$10,000				64103 - Infrastructure Levy
Rinks - two floors				\$6,000,000	64103 - Infrastructure Levy
Emergency Generator 1250kW				\$1,200,000	64103 - Infrastructure Levy

Town of Cobourg - 2026 Budget General Government



Project Description	Costs	640490 - IT Reserve	64023 - Victoria Hall Mtnc	6401 - Parking Reserve	Tax Levy
Information Technology					
Computer Replacements	\$20,000	(\$20,000)			\$0
Victoria Hall					
Bandroom accessible audit and insurance/ security upgrades	\$26,000		(\$26,000)		\$0
Phase 2 - Victoria Hall safety updates	\$30,000		(\$30,000)		\$0
Victoria Hall elevator upgrades - 2 units	\$170,000		(\$170,000)		\$0
Clocktower, Masonry woodwork and plaster restoration - Plan	\$300,000		(\$300,000)		\$0
Other Town Buildings					
Archives Renovations - Gordon King Centre	\$62,800		(\$62,800)		\$0
Library window replacement - Phase 1	\$25,000		(\$25,000)		\$0
Library Roof	\$225,000		(\$225,000)		\$0
Replacement of Fleet Vehicle	\$74,000			(\$74,000)	\$0
Dressler House security cameras	\$5,000		(\$5,000)		\$0
Total	\$937,800	(\$20,000)	(\$843,800)	(\$74,000)	\$0



Capital Budget – Projects

Project Title:	Computer Replacements		
Division:	General Government	Department:	Information Technology

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Replace end of life computers throughout the year.

Budget Implications

Total project cost		\$20,000
Grants:	Provincial	\$0
	Federal	
Reserve:	64090 - IT Reserve	(\$20,000)
Debt		
Other		\$0
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
No commitments have been made on this project. The annual replacements are based on end of life assets.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Potential to increase maintenance costs if assets not replaced and potential staffing inefficiencies if assets not replaced.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Done throughout 2026.	



Capital Budget – Projects

Project Title:	Archives Renovations - Gordon King Centre		
Division:	General Government	Department:	Building Maintenance & Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

The former Northumberland county archives space located at 200 Ontario street (Gordon King center) will now house the Town's own archival documents. To prepare the space for this, a number of items need to be completed including:

- *Electronic Entry control system add on, **\$14,000.00+HST**
- * Main entrance door Installation, **\$15,000-20,000.00**
- *Upgrade intrusion alarm and add motions, water detection, CO detector and panic button, **\$5,300.00 =HST**
- * Addition of CCTV cameras, **\$4000.00 = HST**
- * Space saver storage shelving, \$ **Unable to get pricing- Suspect it will be expensive. Recommend looking at generic solutions**
- * OR generic shelving, **\$8000.00**
- * Network equipment, copier on lease and desktop computer equipment, **\$5,500.00**
- *Upgraded lighting in meeting space (general lighting is desk lamps & 1 fixture), **\$6000.00**

Budget Implications

Total project cost		\$62,800
Grants:	Provincial	
	Federal	
Reserve:	64023 - Victoria Hall Mtnc	(\$62,800)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026	



Capital Budget – Projects

Project Title:	Library window replacement - Phase 1		
Division:	General Government	Department:	Building Maintenance & Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

<p>Please explain justification in detail:</p> <p>The windows at the library are all original to construction making them 30 years old now. Window systems of their particular design have a typical EUL of around 15 to 25 years however generally are not changed unless they show signs of failure. Many windows on the north and south ends have begun to loose their gas layer and as a result moisture has entered the space. This creates both a visual issue as well as a thermal one. A number of windows also require maintenance to the seal holding the windows in the jamb. A total of 15 window panels need to be replaced.</p>
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Budget Implications

Total project cost		\$25,000
Grants:	Provincial	
	Federal	
Reserve:	64023 - Victoria Hall Mtnc	(\$25,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
<p>These upgrades will not effect future budgets however it is highly recommended that a reserve fund be started for other windows that will need to be replaced/ repaired over the next number of years.</p>	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026	



Capital Budget – Projects

Project Title:	Bandroom accessible audit and insurance/ security upgrades		
Division:	General Government	Department:	Building Maintenance & Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

*The town bandroom located at 612 Darcy street requires some accessible upgrades to meet current codes. its recommended we consult with an architect over the 2026 year and have discussions about meeting the outdated requirements. \$ **10,000.00**
 *Towns insurance highly recommends monitored fire detection system in our buildings. **\$13,000**
 *CCTV upgrade. **\$3000.00**

Budget Implications

Total project cost		\$26,000
Grants:	Provincial	
	Federal	
Reserve:	64023 - Victoria Hall Mtnc	(\$26,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
<p>The architects review will assist in forming requirements need to bring the space up to code. Associated cost for repairs and renovations would be brought forward in the 2027 budget.</p>	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026	



Capital Budget – Projects

Project Title:	Phase 2 - Victoria Hall safety updates		
Division:	General Government	Department:	Building Maintenance & Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail: Over the last two years substantial security and safety measures have been added to Victoria hall with the installation of CCTV and Electronic entry control systems. Unfortunately, in today's times, security and safety are only needing to increase. Phase two of these projects now looks to address a couple of additions that are required now that staff have had time to use and work with these systems.

EEC upgrades \$24,000.00 +HST
A few additional doors have been identified as requiring EEC. This will fully eliminate all coded push button style locks in the building. The addition of lock down buttons in offices is also recommended for use in the event of potential active attacker situations.

Doors \$3000.00+ HST
It is recommended that office swing gates be removed and full height doors be installed and equipped with the aforementioned EEC locks

Section Lockdown system \$ 3000.00+HST This will allow offices to lock down their space from the push of a button if a threat is detected or a lockdown is paged without having to get to the physical door.

Budget Implications

Total project cost		\$30,000
Grants:	Provincial	
	Federal	
Reserve:	64023 - Victoria Hall Mtnc	(\$30,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
One time cost.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026	



Capital Budget – Projects

Project Title:	Clocktower, Masonry woodwork and plaster restoration - Plan		
Division:	General Government	Department:	Building Maintenance & Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☒ Other

<p>Please explain justification in detail:</p> <p>CLOCK TOWER The clock tower is a key character defining element of Victoria Hall and is protected along with most of the structure and spaces of the building by easements of the OHT. Although the structure is reinforced with steel for stability the exterior materials must still remain true to their original design including painted pine facade. This wood does not last for long periods of time unfortunately and typically needs repairs and replacement every 10 to 15 years. The tower itself also presents accessibility and logistical issues. The structure is typically fully incased in scaffolding to facilitate the work adding to the cost.</p> <p>BRICK WORK The building masonry repairs are estimated at close to \$500,000.00. These repairs can be postponed for a year or two as there are no areas of extreme concern yet and the masonry elements are still considered to be in fair to good condition by ERA. Recommend putting money aside in this years budget.</p> <p>CONCERT HALL PLASTER This work will not be completed until exterior leaks are addressed. Estimated 2027/28 budget item?</p> <p>Exterior Woodwork This work will not be completed until tower and brick work has been complete as it is still rated to be in fair to good condition by ERA.</p>
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Budget Implications

Total project cost		\$300,000
Grants:	Provincial	
	Federal	
Reserve:	64023 - Victoria Hall Mtnc	(\$300,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Building designation as a parks Canada site and and Ontario Heritage Trust easement ensures our commitment to preservation. A heritage grant is available to assist and will be applied for. It could contribute up to \$150,000.00. We will not know the outcome of that grant until beginning of 2026 and so will need to be prepared to fund the entirety of the project. Recommend performing the tower restoration at this time and budgeting ahead for the future work.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Maintenance of this historic structure is an ongoing job. Plan for larger maintenance repair costs every 10-15 years approx. Recommend putting \$50,000 min into reserves yearly for building repair and maintenance costs.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by Dec 2026	



Capital Budget – Projects

Project Title:	Victoria Hall elevator upgrades - 2 units		
Division:	General Government	Department:	Building Maintenance & Services

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Cab Interior finish upgrade - Victoria Hall elevators were installed during the building restoration. The cab interiors are showing their age with some of the paneling peeling, paneling damage, floor finishes breaking up, and basic safety and accessibility features that need to be added. Although not a code requirement yet, some of this upgrades would help bring the cost of any code required changes down in the future.

Estimated cost for Cab finishes on both elevators \$ 80,000+ TAX

Electronics upgrade - Presently, both elevators need electronic systems upgrades. An emergency telephone needs to be added. Accessibility and emergency features need to be upgraded. Security features need to be added. CCTV and Key access controls will be added as part of this.

Estimated cost for Electronics upgrade on both elevators \$ 90,000+TAX

Budget Implications

Total project cost		\$170,000
Grants:	Provincial	
	Federal	
Reserve:	64023 - Victoria Hall Mtnc	(\$170,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
One time replacement cost.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026	



Capital Budget – Projects

Project Title:	Replacement of Fleet Vehicle		
Division:	Legislative Services	Department:	Municipal Law End. & Licensing

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Existing Fleet Asset consisting of a 2014 Toyota Prius was transferred to MLELS in 2022. Vehicle has reached its service life span and needs to be replaced. Proposed replacement with a hybrid SUV style vehicle suited for law enforcement purposed duties. Purchase of vehicle and associated upfitting costs for officer safety and technology platform (Mobile data terminal, light/siren/PA kit and signage).

Budget Implications

Total project cost		\$74,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	6401 - Parking	(\$74,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Fleet replacement and acquisition (reserve)
Effects on Future Operating Budgets:	N/A fuel and maintenance already accommodated in operating budget
Public Consultation Requirements:	N/A
Timeline and Major Milestones:	Purchase in first quarter of 2026

Town of Cobourg - 2026 Budget



Protection

Project Description	Costs	Grants	64091 - Fire - Vehicle and Small Equipment	Development Charges	Other	Tax Levy
Police						\$0
						\$0
Fire						
Bunker gear	\$13,000		(\$13,000)			\$0
Fire hose	\$7,000		(\$7,000)			\$0
Purchase of a new pick up truck	\$80,000		(\$80,000)			\$0
Purchase of a portable fire extinguisher training prop	\$22,000		(\$22,000)			\$0
Purchase replacement of five (5) portable radios	\$9,070		(\$9,070)			\$0
Total	\$131,070	\$0	(\$131,070)	\$0	\$0	\$0



Capital Budget – Projects

Project Title:	Bunker gear
Division:	Protection
Department:	Fire

Justification Category

- ☒ Council Request
☐ Organizational Review
☐ Strategic Plan
☐ Other

Please explain justification in detail:

To be compliant with NFPA 1971 we require 4 sets of bunker gear. The useful life of personal protective equipment is 10 years and this includes bunker gear, helmets, gloves, hoods and boots. The 4 extra sets will ensure the probationary firefighter has fitted gear and the other 3 sets will go to our part-time firefighters. All career firefighters will now have a 2nd set of gear so they can respond while their 1st set is being washed, dried, repaired or out for annual testing. This will also increase our stock for the part-time firefighters to have an adequate supply to choose from if there gear is out of service.

Budget Implications

Total project cost		\$13,000
Grants:	Provincial	
	Federal	
Reserve:	64091 - Fire- Vehicle & Small Equipment	(\$13,000)
Debt		
Other		
Total Budget Required		\$0

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

We are ordering 3-5 sets of bunker gear annually to ensure compliance with NFPA 1971

Effects on Future Operating Budgets:

There will be an requirement to annually purchase 3-4 sets to ensure all staff have the required personal protective equipment to fulfill their duties.

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

None

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

Completed upon purchase of bunker gear.



Capital Budget – Projects

Project Title:	Fire hose		
Division:	Protection	Department:	Fire

Justification Category

- ☒ Council Request
☐ Organizational Review
☐ Strategic Plan
☐ Other

Please explain justification in detail:

NFPA 1962 requires annual hose testing and during the testing there is a 3 - 5% failure rate, so this would be approximately 5 lengths annually that requires replacement. If we have a significant fire or an increased failure rate we would not have sufficient hose to supply all fire trucks with adequate hose.

Budget Implications

Total project cost		\$7,000
Grants:	Provincial	
	Federal	
Reserve:	64091 - Fire- Vehicle & Small Equipment	(\$7,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
We are in the process of purchasing new hose to ensure an adequate supply for all the trucks and spare hose for fires and to replace any that fail during the annual testing.	
Effects on Future Operating Budgets:	
There will be an annual requirement to purchase 5-10 lengths of hose	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed upon purchase of hose.	



Capital Budget – Projects

Project Title:	Purchase of a new pick up truck		
Division:	Protection	Department:	Fire

Justification Category

- ☒ Council Request
☐ Organizational Review
☐ Strategic Plan
☐ Other

Please explain justification in detail:

To purchase a pick-up truck for the CFD to conduct fire department business, including inspections, investigations, training and emergency response. There is a need to enhance these functions in response to the growth in our community and the increasing complexity and regulations related to the fire service and community safety. This vehicle would be used by the Chief to respond to emergencies on a 24-hour basis and to attend operational meetings. The vehicle that was originally assigned to the Chief will be reallocated to the fire prevention division. The truck will be used by one of the fire prevention inspectors to conduct investigations, inspections and public education events. This vehicle would also be utilized by the Chief training officer, and suppression firefighters to attend training courses. Due to the new regulations in the Ontario fire service we are required to have every firefighter, inspector, fire suppression Officer, Chief Fire Prevention Officer, Chief Training Officer and Chief Officer certified. To meet these requirements our staff are attending courses that require traveling to different regional training centers in the Province. Suppression firefighters would also use this vehicle to transport contaminated bunker gear and equipment from emergency scenes to the fire station.

Budget Implications

Total project cost		\$80,000
Grants:	Provincial	
	Federal	
Reserve:	64091 - Fire- Vehicle & Small Equipment	(\$80,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
We have reserved the amount in the administrative and small equipment reserve budget	
Effects on Future Operating Budgets:	
N/A	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed upon purchase of vehicle.	



Capital Budget – Projects

Project Title:	Purchase of a portable fire extinguisher training prop		
Division:	Protection	Department:	Fire

Justification Category

- ☒ Council Request
☐ Organizational Review
☐ Strategic Plan
☐ Other

Please explain justification in detail:

Practical fire extinguisher training is essential to save lives in any type of fire scenario. Most workplaces have one or more types of fire extinguishers strategically located throughout their properties. Knowing how to properly use one in an emergency is a valuable life lesson. Employees should be familiar with the portable fire extinguisher and how to use one—the acronym PASS is helpful to remember (pull pin, aim low, squeeze lever slowly, sweep side-to-side). But knowing when to use a fire extinguisher and the type of fire a fire extinguisher is designed for is also important. As an employer we should be providing operational fire extinguishers training to our staff and to our summer students on a yearly basis. This will help to ensure the safety, health, and well-being of our staff and the public when it comes to using portable fire extinguishers. The purchase of this mobile fire extinguisher prop will ensure that the staff of Cobourg Fire Department can provide this ongoing training for town staff and community groups within Cobourg Fire's many public education programs.

Budget Implications

Total project cost		\$22,000
Grants:	Provincial	
	Federal	
Reserve:	64091 - Fire- Vehicle & Small Equipment	(\$22,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
N/A	
Effects on Future Operating Budgets:	
None	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
N/A	



Capital Budget – Projects

Project Title:	Purchase replacement of five (5) portable radios		
Division:	Protection	Department:	Fire

Justification Category

- ☒ Council Request
☐ Organizational Review
☐ Strategic Plan
☐ Other

Please explain justification in detail:

Effective communication devices are a critical component in emergency operations. Firefighters should have a method of two-way communication suitable for the circumstances so that they can send and receive the information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health (IDLH). When considering new or upgraded radio communications devices, we need to consider the following:

- whether the device can be operated without removing the face piece of self-contained breathing apparatus
- ease of operation in full PPE – especially gloved hands
- the need for intrinsically safe radio ensembles
- features that may safeguard against accidental shut off or accidental channel changes
- durability and resistance to damage from water, chemicals, extreme temperatures and rough handling
- the need for radio interoperability with other emergency response agencies
- multiple channel capabilities that enable effective fire ground communications
- in-building radio coverage and the potential need for in-building or mobile repeater solutions
- the need for talk around or simplex functionality in addition to main radio channels
- the need for hands-free operation

In 2025 Cobourg Fire Department purchased new MSA breathing apparatus which has the capability for firefighters to use radios in a hands-free method using via Bluetooth, these new radios are Bluetooth capable. Pricing received from two (2) vendors, this was the best pricing

Budget Implications

Total project cost		\$9,070
Grants:	Provincial	
	Federal	
Reserve:	64091 - Fire- Vehicle & Small Equipment	(\$9,070)
Debt		
Other		
Total Budget Required		\$0

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

Two of these radios were purchased in 2024 for use by the chief and deputy chief. The existing large battery chargers are compatible with the new radios and would not require replacement.

Effects on Future Operating Budgets:

Currently Cobourg Fire has 32 portable radios, 30 of these radios would be budgeted over the next 6 years

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

None

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

N/A

Town of Cobourg - 2026 Budget
Public Works



Project Description	Costs	Grants	64075 - CCBF	64048 - Roads Maintenance Reserve	64011 - Vehicle Reserve	64101 - Stormwater Reserve	64028 - OCIF	64103 - Infrastructure Reserve	Debtenture	64002 - Development Charges	Developer Contribution	Tax Levy
Transit												
Transit Vehicle Fare Payment Hardware	\$27,500	(\$20,166)			(\$7,334)							\$0
Engineering												
Walton Street and Munroe Street Reconstruction	\$45,000						(\$45,000)					\$0
Midtown Creek Culvert Realignment	\$4,700,000								(\$4,350,000)		(\$350,000)	\$0
Kerr Street East and Willmott Street Environmental Assessment	\$300,000							(\$40,000)		(\$260,000)		\$0
2025 Traffic Signal Improvements	\$500,000							(\$500,000)				\$0
Bi-Annual Sidewalk Replacement	\$500,000	(\$200,000)						(\$300,000)				\$0
Brook, Nagle, Danforth, Elgin Environmental Assessment	\$767,000							(\$60,840)		(\$706,160)		\$0
Burnham Street Stormwater Management Pond Cleanout	\$100,000					(\$100,000)						\$0
Clergy Lane Drainage Improvements	\$100,000					(\$100,000)						\$0
Perry St and Green Street Reconstruction	\$230,000		(\$230,000)									\$0
Midtown Creek Monitoring	\$10,000							(\$10,000)				\$0
Roads/Sewers												
1/2 Ton Truck Replacement	\$70,000				(\$70,000)							\$0
Loader Replacement	\$325,000				(\$325,000)							\$0
Skidsteer Attachments	\$40,000			(\$40,000)								\$0
Annual Streetlight Replacement Program	\$250,000			(\$145,000)				(\$250,000)				\$0
Bi-Annual Road Resurfacing	\$600,000			(\$145,000)			(\$455,000)					\$0
Total	\$8,564,500	(\$220,166)	(\$230,000)	(\$185,000)	(\$402,334)	(\$200,000)	(\$500,000)	(\$1,160,840)	(\$4,350,000)	(\$966,160)	(\$350,000)	\$0



Capital Budget – Projects

Project Title:	Transit Vehicle Fare Payment Hardware		
Division:	Public Works & Engineering	Department:	Transit

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Fare Payment Hardware: \$27,500.00
 Install required for three (3) new Cobourg Transit vehicles that are expected to arrive in January 2026.
 x3 TF2 Driver Console with keypad, display, WiFi, Ethernet, thermal printer
 x3 Console Cradle with 9' harness
 x3 TF2 Validator, display, barcode, SL032 RFID, LED indicator and beeper
 x3 TF2 Validator Cradle Standard

 Fare Payment hardware to accept contactless payments for monthly and ride pass holders for Cobourg Transit.

Budget Implications

Total project cost		\$27,500
Grants:	Provincial - ICIP	(\$20,166)
	Federal	
Reserve:	64011 -Vehicle/Equipment Reserve	(\$7,334)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Contactless payments offer benefits including increased speed and convenience, enhanced security and a better overall customer experience.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Annual maintenance of \$50 per unit including in the Operating Budget.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed following arrival of new transit vehicles.	



Capital Budget – Projects

Project Title:	Walton Street and Munroe Street Reconstruction		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

The sanitary sewer and watermain on Munroe Street east of No Frills to Walton and Walton Street from Munroe to Chapel Street have been identified as priorities on the Town's asset management for replacement and require full reconstruction. Walton Street from King St to Chapel St and Walton St from Munroe St northerly to dead end requires road construction/re-surfacing and storm sewer repairs due to poor road surface conditions. Walton Street from Munroe St northerly also requires sanitary sewer replacement. Approved budget in 2025 of \$225,000 was for design which has commenced but will require additional funding for soil testing to be completed in 2026 with construction anticipated in 2027. Total design budget is now \$270,000.

Budget Implications

Total project cost		\$45,000
Grants:	Provincial OCIF	(\$45,000)
	Federal	
Reserve:	Stormwater Reserve	
Reserve:		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Capital budget 2025: \$225,000 (\$115,000 OCIF, \$50,000 Storm Reserve, \$60,000 Sewer Reserve)	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Infrastructure such as roads, storm and sanitary and appurtenances require ongoing maintenance until replacement occurs sometime in the future. Sanitary and storm sewers will be flushed every few years, storm structures debris removed, crack repair on roads starting at the 15-20 year stage.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
There will be a public meeting held to present the preliminary design to residents and public.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Design completed by end of 2026, construction 2027.	



Capital Budget – Projects

Project Title:	Midtown Creek Culvert Realignment		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

The Midtown Creek realignment project originated over 20 years ago and through current site development activities at #202 Second Street, the Developer is front ending the design cost of the project. The Developer has agreed to front end the cost of design activities related costs up to a contribution of \$350k towards the project.

Budget Implications

Total project cost		\$4,700,000
Grants:	Provincial	
	Federal	
Reserve:		
Other:	Debtenture	(\$4,350,000)
Other	Developer Contribution	(\$350,000)
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Cost sharing agreement with property owner/developer executed by Council to proceed with design in 2025 and construction in 2026.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
There will be future maintenance requirements but are limited to maintenance hole cover repairs in the next 25 years. Internal maintenance to the culvert would not be expected to for +75 years time and would be included in asset management planning.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
Property owners were notified of the design study related activities prior to commencement. Property owners in the downtown core as well as all business owners in the DBIA will be notified about construction activities and schedule. All efforts will be made to ensure construction has the minimal effect on businesses.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Anticipated construction in 2026.	



Capital Budget – Projects

Project Title:	Kerr Street East and Willmott Street Environmental Assessment		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Developer led Integrated Environmental Assessment that includes Kerr Street East from D'Arcy Street to Workman Road and Willmott Street from King Street East to north of Kerr Street East. **Coordinated with Northumberland County to include Brook Road N from King Street East to 430m north of railway.**

Budget Implications

Total project cost		\$300,000
Grants:	Provincial	
	Federal	
Reserve:	64002 - Development Charges	(\$260,000)
Reserve:	64103 - Infrastructure Reserve	(\$40,000)
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Study stage at this time.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
The first public meeting was held May 29, 2025 was held at the CCC which was preented to Council on May 28, 2025. The second public meetign is planned for November or December 2025.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Environmental Assessment process only at this time and construction is not currently known at this time.	



Capital Budget – Projects

Project Title:	2025 Traffic Signal Improvements		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Following completion of a traffic study in 2024 and design in 2025, this project will include the construction of 1) adding left turn (advance) traffic signal heads at all quadrants to existing signals at University Ave and Division Street and 2) new traffic signals at D'Arcy and University Ave intersection.

Budget Implications

Total project cost		\$500,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$500,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:

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

Traffic study completed in 2024 identified the above two intersections for retrofit / new signals under Account #3005859. Design has been underway in 2025 as a capital project account 253001. As part of this project, the County will also be constructing new signals at Elgin Street and D'Arcy Street at their cost. Budget includes the Town's portion of civil works at the intersection of Elgin Street and D'Arcy Street for left turn lanes on Town owned roads.

Effects on Future Operating Budgets:

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

Future maintenance required for traffic signals reviewed on an annual basis.

Public Consultation Requirements:

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

N/A

Timeline and Major Milestones:

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

Construction in 2026.



Capital Budget – Projects

Project Title:	Bi-Annual Sidewalk Replacement		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

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 priority. 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 (91m); and Munroe St, from Division St to 200m east of Division St (236m). Bi-annual work includes design in year one (2025), construction in year two. 2026 will include the construction of the proposed sidewalk locations.

Budget Implications

Total project cost		\$500,000
Grants:	Provincial	\$0
	Federal HICC	(\$200,000)
Reserve:	64103 - Infrastructure Reserve	(\$300,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
2025 approval capital budget: \$75,000 for design works.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Future maintenance of sidewalks required. Would not expect any maintenance required for 15-20 years.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Design will be completed in 2025, construction in 2026.	



Capital Budget – Projects

Project Title:	Brook, Nagle, Danforth, Elgin Environmental Assessment		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Transportation study which is an Environmental Assessment for a total of 6.1km including Danforth Road widening, Elgin St E widening and Brook/Nagle Rd realignment.

Budget Implications

Total project cost		\$767,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64002 - Development Charges	(\$706,160)
Debt	64103 - Infrastructure Reserve	(\$60,840)
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Town has contracted a consultant to conduct the Environmental Assessment on behalf of both the Town and County.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Study stage at this time.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
Public meeting dates will be provided as the study progresses.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Expectation would be to have the EA completed late 2026 or early 2027.	



Capital Budget – Projects

Project Title:	Burnham Street Stormwater Management Pond Cleanout		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Town completed a storm water management facility report in 2020 that identified the condition and rated each facility for maintenance purposes. Burnham Street pond is due for maintenance which requires a design and soil sampling of material to be removed off site.

Budget Implications

Total project cost		\$100,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64101 - Stormwater Reserve	(\$100,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
There will be future maintenance costs again in the future but would not expect that to be required for 20 -25 years time following the current planned cleanout.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
Local property owners would be notified of pending construction activities at that time.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Design is planned for 2026 with the construction in 2027 or 2028.	



Capital Budget – Projects

Project Title:	Clergy Lane Drainage Improvements		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

Two local drainage issues in the area of Spencer Street and Clergy Lane and will be included in the Anne Street reconstruction project in 2026 to garner the best value for the work.

Budget Implications

Total project cost		\$100,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64101 - Stormwater Reserve	(\$100,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Will include the addition of several storm structures and storm sewer which will require maintenance which will be added to the GIS database and tracked for asset management purposes.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
There will be a public meeting for residents to view the proposed works prior to tender issuance and there will be hand delivered notices prior to construction starting.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Construction planned for 2026.	



Capital Budget – Projects

Project Title:	Perry St and Green Street Reconstruction		
Division:	PW & Engineering	Department:	Engineering

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail: The scope at this time is to complete design which includes topographic survey, legal property survey, soil testing to determine disposal requirements and the design of the road and underground infrastructure including tendering activities. This area scores poorly on asset management criteria and is in need of full replacement of all underground Town assets and road works. This is a joint project with LUSI as the watermain requires replacement.

Budget Implications

Total project cost		\$230,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64075 - CCBF	(\$230,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
There is additional maintenance requirements due to the condition and age of the infrastructure at this time. Upon replacement there will be less maintenance required.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
There will be a public meeting for residents to view the proposed works prior to tender issuance and there will be hand delivered notices prior to construction starting.	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Construction planned for 2027.	



Capital Budget – Projects

Project Title:	1/2 Ton Truck Replacement		
Division:	Public Works & Engineering	Department:	Roads and Sewers

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

1/2 Ton Truck Replacement Unit #13-11

This purchase will replace the existing half-ton truck with an in-kind model. The current vehicle has exceeded its intended 10-year lifecycle by several years, resulting in increased maintenance costs and reduced reliability. Replacing it will support continued operational efficiency and ensure dependable service delivery.

Budget Implications

Total project cost		\$70,000
Grants: ICIP	Provincial	
	Federal	
Reserve:	64011 - Vehicle/Equipment Reserve	(\$70,000)
Debt		
Other		
Total Budget Required		\$0

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

Replacement value is included in the 2025 Asset Management Plan.

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

Future vehicle maintenance budgets can be reduced as the current vehicle is experiencing frequent failures of major components due to its age, leading to increased repair costs. The replacement vehicle will also consider an electric truck therefore further reducing operating costs for fuel consumption.

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

None.

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

Q1 2026



Capital Budget – Projects

Project Title:	Loader Replacement		
Division:	Public Works & Engineering	Department:	Roads and Sewers

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

This purchase will replace the existing loader with an in-kind model. The current loader has exceeded its intended 12-year lifecycle by several years, leading to increased maintenance costs and reduced reliability. Replacing the unit will enhance operational efficiency and ensure dependable service delivery.

The loader is used consistently throughout the year for a variety of essential tasks, including loading cold patch and construction materials, lifting equipment and supplies on and off trucks, loading salt trucks throughout the winter season, and plowing snow when required. Its frequent use across multiple operations makes it a critical asset, and a reliable replacement is necessary to maintain service levels and reduce downtime.

Budget Implications

Total project cost		\$325,000
Grants: ICIP	Provincial	
	Federal	
Reserve:	64011 - Vehicle/Equipment Reserve	(\$325,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Replacement value is included in the 2025 Asset Management Plan.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Future loader maintenance budgets can be reduced as the current vehicle is experiencing frequent failures of major components due to its age, leading to increased repair costs.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Q1 2026	



Capital Budget – Projects

Project Title:	Skidsteer Attachments		
Division:	Public Works & Engineering	Department:	Roads and Sewers

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Skidsteer bush hog and snow blower attachments: \$40,000.00.

Bush Hog mower attachments are currently rented throughout the year to clear thick brush, enabling access to storm and sanitary manholes, maintaining vegetation around stormwater management ponds, and performing general brush clearing on various Town properties. Purchasing these attachments will reduce ongoing rental costs, improve operational efficiency, and ensure timely access to equipment for essential maintenance tasks.

Snow blower attachments are currently either rented or provided by the Town's winter maintenance contractor to assist with snow removal in the Downtown core and at various other locations. Purchasing these attachments will reduce ongoing rental expenses, enhance operational efficiency, and ensure timely access to equipment for critical winter maintenance activities.

Budget Implications

Total project cost		\$40,000
Grants: ICIP	Provincial	
	Federal	
Reserve:	64048 - Roads Maintenance Reserve	(\$40,000)
Debt		
Other		
Total Budget Required		\$0

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

None

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

Future budgets can be reduced as expenditures on rental and contractor services will decrease.

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

None.

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

Q1 2026



Capital Budget – Projects

Project Title:	Annual Streetlight Replacement Program		
Division:	Public Works & Engineering	Department:	Roads and Sewers

Justification Category

- ☐ Council Request
☐ Organizational Review
☒ Strategic Plan
☐ Other

Please explain justification in detail:

This program supports the ongoing replacement of deteriorating streetlights throughout the Town. To modernize our lighting infrastructure, we are transitioning to LED lamps, which offer superior efficiency and longevity. This upgrade requires replacing all fixtures, as the new LED lamps are incompatible with existing induction fixtures. However, to manage costs effectively, we will replace fixtures only as the lamps burn out, allowing for a gradual and budget-conscious transition, as identified through the annual streetlight inspection program. It encompasses the full lifecycle of streetlight infrastructure, including inspection, maintenance, and replacement of poles and light fixtures.

The Town has a website based reporting process for residents to notify us of streetlights that have burned out so that we can add them to the next work order for replacement. In addition, an annual inspection is conducted that results in a list of outages across the Town which are then replaced in a timely manner. By proactively addressing aging and failing components, the program ensures public safety, improves lighting reliability, and reduces the risk of outages for long periods of time.

Budget Implications

Total project cost		\$250,000
Grants: ICIP	Provincial	
	Federal	
Reserve:	64103 - Infrastructure Reserve	(\$250,000)
Debt		
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
A multi-year maintenance contract is in effect through to mid 2027.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
As older lamps are replaced with LED fixtures, operating costs will also be reduced due to the efficiency of LED in comparison to the induction style lamps.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Ongoing throughout 2026	



Capital Budget – Projects

Project Title:	Bi-Annual Road Resurfacing		
Division:	Public Works & Engineering	Department:	Roads and Sewers

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other (Asset Management)

Please explain justification in detail:

The Bi-Annual Road Resurfacing Program is a proactive approach to maintaining the Town's road network in accordance with our Asset Management Plan. By resurfacing prioritized roads, we are able to:

- Extend road lifespan and reduce the need for costly full reconstruction
- Improve safety for all road users
- Lower long-term maintenance costs through preventative action
- Support budget stability by reducing emergency repairs and contractor reliance
- This program ensures our roads remain safe, reliable, and cost-effective to maintain

Budget Implications

Total project cost		\$600,000
Grants: OCIF	Provincial	
	Federal	
Reserve:	64028 - OCIF	(\$455,000)
Debt	64048 - Roads Maintenance Reserve	(\$145,000)
Other		
Total Budget Required		\$0

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

No financial commitments have been made however the Town's recently completed Asset Management Plan incorporates resurfacing events when considering the full lifecycle of a road. Without resurfacing, roads will not last as long as planned which will alter the long term financial plan for core infrastructure funding needs.

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

Ensuring a lifecycle management plan is in place and adhered to will reduce operational costs associated with wear and tear repairs such as pot holes on an annual basis.

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

Residents in the area of roads that are prioritized for resurfacing will be notified in advance of the construction schedule.

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

Summer 2026

Town of Cobourg - 2026 Budget

Parks and Recreation



Project Description	Costs	64011 - Vehicle Reserve	64103 - Infrastructure Reserve	6408 - Marina Reserve	64002 - Development Charges	Tax Levy
Parks						
Pickup truck 49-08 replacement	\$60,000	(\$60,000)				\$0
Pickup truck 29-00	\$110,000	(\$110,000)				\$0
Pickup truck 33-03	\$60,000	(\$60,000)				\$0
Tribute Part 2 Central Park Project	\$450,000				(\$450,000)	\$0
McMurdo Playground	\$100,000				(\$100,000)	\$0
Coverdale Tennis Court Windscreen Replacement	\$10,000		(\$10,000)			\$0
Butterfly Wing Replacement	\$20,000		(\$20,000)			\$0
Tillson - Frei Staircase Design	\$11,000		(\$11,000)			\$0
Lucas Point Staircase Design	\$11,000		(\$11,000)			\$0
Pickup truck 50-11	\$80,000	(\$80,000)				\$0
Pickup truck 28-16	\$70,000	(\$70,000)				\$0
Concrete barriers	\$10,000		(\$10,000)			\$0
Community Centre/Arenas						
Ice Resurfacer Replacement	\$130,000	(\$130,000)				\$0
Replace Snow Pit Coil	\$70,000		(\$70,000)			\$0
Cleaning Cart	\$12,500		(\$12,500)			\$0
Upper Bowl Spectator Seating	\$12,500		(\$12,500)			\$0
Marina						
Marine Workshop Roof	\$11,000			(\$11,000)		\$0
New E-Dock	\$412,500			(\$412,500)		\$0
Total	\$1,640,500	(\$510,000)	(\$157,000)	(\$423,500)	(\$550,000)	\$0



Capital Budget – Projects

Project Title:		Pickup truck 49-08 replacement	
Division:		Community Services	Department: Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replace vehicle 49-08 - two door regular cab truck 4x4 eight foot box.

The vehicle has reached the end of its useful life. Replacement will ensure continued reliability and safety in operations.

Budget Implications

Total project cost		\$60,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64011 - Vehicle/Equipment Reserve	(\$60,000)
Debt		\$0
Other		
Total Budget Required		\$0

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

Equipment has been kept past its regular duty cycle.

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

Replacement older vehicles reduces annual maintenance requirements and improves reliability.

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

None

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

Completed by December 31, 2026.



Capital Budget – Projects

Project Title:	Pickup truck 29-00		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replace vehicle 29-00 - two door dual rear wheel with hydraulic dump box

The vehicle has reached the end of its useful life. Replacing it will ensure continued reliability and safety in operations. The vehicle has undergone significant repairs since 2024, and regular inspections have identified a general decline in its overall reliability.

Budget Implications

Total project cost		\$110,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64011 - Vehicle/Equipment Reserve	(\$110,000)
Debt		\$0
Other		
Total Budget Required		\$0

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

Equipment has been kept past its regular duty cycle.

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

Replacement older vehicles reduces annual maintenance requirements and improves reliability.

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

None

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

Completed by December 31, 2026.



Capital Budget – Projects

Project Title:		Pickup truck 33-03	
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replace vehicle 33-03 - four door crew cab dual rear wheel with hydraulic dump box

The vehicle has reached the end of its useful life. Replacing it will ensure continued reliability and safety in operations. The vehicle has undergone significant repairs in 2025, and regular inspections have identified a general decline in its overall reliability.

Budget Implications

Total project cost		\$60,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64011 - Vehicle/Equipment Reserve	(\$60,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Equipment has been kept past its regular duty cycle.	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Replacement older vehicles reduces annual maintenance requirements and improves reliability.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Tribute Part 2 Central Park Project		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Tribute Central Park. Town of Cobourg contribution of funds towards the development of Tribute Central Park. Year 2. DC study.

Budget Implications

Total project cost		\$450,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64002 - Development Charges	(\$450,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
2025 Budget	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Maintenance and staffing.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	McMurdo Playground		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Installation of new playground. In 2023 council received and endorsed a memo from the Parks and Recreation Advisory Committee recommending that funding for a play structure in McMurdo Park be included in the Capital Budget. March 5, 2025 - Standing Committee considered delegation from Susie MacDonald regarding funding. Council directed staff to put aside funds in the 2026 Budget Deliberation for McMurdo Park as a priority project.

Budget Implications

Total project cost		\$100,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64002 - Development Charges	(\$100,000)
Debt		\$0
Other		
Total Budget Required		\$0

Effects on Future Operating Budgets:

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

Increased maintenance and inspections

Public Consultation Requirements:

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

None

Timeline and Major Milestones:

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

Completed by December 31, 2026.



Capital Budget – Projects

Project Title:	Coverdale Tennis Court Windscreen Replacement		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replacement of existing windscreens at Coverdale tennis courts in Peter Delanty Park. Deteriorating windscreens are past their useful life and need to be replaced. Windscreens improve playability, reduce wind impact, improve ball visibility making them essential for tennis. Note: requested by Coverdale Tennis Club

Budget Implications

Total project cost		\$10,000
Grants:		
	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$10,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
None	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Butterfly Wing Replacement		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replacement of 16 existing Butterfly Wing banners as part of summer modular pond display in Rotary Harbourfront Park. Butterflies are 3 years old and have sustained extensive damage from weather wear and tear.

Budget Implications

Total project cost		\$20,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$20,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
None	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Tillson - Frei Staircase Design		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Design request for replacement. The wooden staircase at the Tillson - Frei trail has reached the end of the useful life. Replace with a metal structure that will ensure the asset has a long life cycle. Inspected regularly by Parks staff and repairs being made to keep stairs safe until they can be replaced.

Budget Implications

Total project cost		\$11,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$11,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
None	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Lucas Point Staircase Design		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Design request for replacement. The wooden staircase at Lucas Point has reached the end of the useful life. Replace with a metal structure that will ensure the asset has a long life cycle. Inspected regularly by Parks staff and repairs being made to keep stairs safe until they can be replaced.

Budget Implications

Total project cost		\$11,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$11,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
None	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Pickup truck 50-11		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replace vehicle 50-11 - 1 ton heavy duty four door crew cab 4x4 regular box

The vehicle has reached the end of its useful life. Replacing it will ensure continued reliability and safety in operations. The vehicle has undergone significant repairs in 2025, and regular inspections have identified a general decline in its overall reliability.

Budget Implications

Total project cost		\$80,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64011 - Vehicle/Equipment Reserve	(\$80,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Replacement older vehicles reduces annual maintenance requirements and improves reliability.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Pickup truck 28-16		
Division:	Community Services	Department:	Parks

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replace vehicle 28-16 - half ton four door crew cab 4x4 pickup truck

The vehicle has reached the end of its useful life. Replacing it will ensure continued reliability and safety in operations.

Budget Implications

Total project cost		\$70,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64011 - Vehicle/Equipment Reserve	(\$70,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Replacement older vehicles reduces annual maintenance requirements and improves reliability.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Ice Resurfacer Replacement		
Division:	Community Services	Department:	Facilities

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Equipment Replacement: \$130,000

Replace ice resurfacer that has reached the end of its useful life.

A ice resurfacer is used to clean and smooth the playing surface of ice rinks. It shaves off the top layer of rough ice, collects the shavings, and lays down a thin layer of warm water that freezes to create a fresh, smooth skating surface.

Budget Implications

Total project cost		\$130,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64011 - Vehicle/Equipment Reserve	(\$130,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
The current ice resurfacer has reached the end of its useful life	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
One time replacement cost. Annual maintenance with a predicted useful life cycle of 9 years	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2024.	



Capital Budget – Projects

Project Title:	Replace Snow Pit Coil		
Division:	Community Services	Department:	Facilities

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replace snow pit coil with new. \$70,000

Install a new snow pit melting coil with a new unit. The original melting coil has reached the end of its useful life.

A snow pit coil is a heat exchanger used in arenas to melt snow collected from the playing surface. It circulates waste heat from the refrigeration system through coils in a designated pit, efficiently melting the snow and allowing the resulting water to be drained away. Revised design will extend the life cycle of the coil.

Budget Implications

Total project cost		\$70,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$70,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
One time replacement cost. Replacement required every 15 to 20 years.	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Cleaning Cart		
Division:	Community Services	Department:	Facilities

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Replace wet vac cleaning cart with new. \$12,500

A wet vac cleaning cart combines a pressure washer and a wet vacuum on a mobile cart, allowing staff to wash hard surfaces while collecting the water and debris. This setup prevents runoff, simplifies cleanup and is ideal for heavy duty indoor cleaning.

Budget Implications

Total project cost		\$12,500
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$12,500)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Upper Bowl Spectator Seating		
Division:	Community Services	Department:	Facilities

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

Upper Bowl Seating Replacement – Final Phase

Replace the remaining sections of upper bowl seating as the final stage of the multi-year replacement plan. A total of 73 spectator seats will be replaced at a cost of \$48,500. The new, high-quality Hussey stadium seats will enhance comfort, durability, and the overall experience for our guests.

Budget Implications

Total project cost		\$12,500
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	64103 - Infrastructure Reserve	(\$12,500)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	Marine Workshop Roof		
Division:	Community Services	Department:	Marina

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

The asphalt shingle roof on the marina workshop has reached the end of its useful life. Replacing it with a steel roof will extend the typical 12–15-year lifespan of an asphalt shingle roof to 30 years or more, providing improved durability and reduced maintenance requirements.

Budget Implications

Total project cost		\$11,000
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	6408 - Marina Reserve	(\$11,000)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
None	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	



Capital Budget – Projects

Project Title:	New E-Dock		
Division:	Community Services	Department:	Marina

Justification Category

- ☐ Council Request
☐ Organizational Review
☐ Strategic Plan
☒ Other

Please explain justification in detail:

E-Dock has required significant repairs over the past few seasons. The metal floats have become perforated, and ongoing repairs are no longer extending the dock's useful lifecycle. Replacing E-Dock with a new dock will ensure a 25+ year lifespan with regular maintenance.

Budget Implications

Total project cost		\$412,500
Grants:	Provincial	\$0
	Federal	\$0
Reserve:	6408 - Marina Reserve	(\$412,500)
Debt		\$0
Other		
Total Budget Required		\$0

Commitments:	Please describe any commitments that have already been made for this capital project.
None	
Effects on Future Operating Budgets:	Please describe any impacts on future operating budgets (ie. maintenance costs, staffing, etc.)
None	
Public Consultation Requirements:	Please describe the public consultations that are required for this project.
None	
Timeline and Major Milestones:	Please describe the projected timeline and specific milestones of the project, if applicable.
Completed by December 31, 2026.	