



TOWN OF COBOURG
**STRATEGIC PLAN
UPDATE 2017**

DEPARTMENT REPORTS

COBOURG.CA





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Message from the CAO

In the spirit of keeping our citizens up-to-date and informed on the functioning of Town Hall. Welcome to the first annual Town report on our Strategic Plan.

In 2015 Town Council completed a Strategic Plan to guide the decision making in the Town for the term of their mandate. Staff developed an action plan that has been followed and reported on to Council. As the 2015/2018 Council session comes to a close I am providing this report to highlight actions taken over the last four years to achieve the goals provided to staff.

As authorized by Council over the last four years many major renewal projects have been undertaken to ensure the continued high quality of infrastructure for the citizens of the Town, some include: Downtown Building Improvement Program, reconstruction of streets including James Street, Alexandria Drive, Division Street, Henry Street, Forth/Tweed Street to name a few. Sewer system improvements also occurred in excess of \$7.5 million.

I feel privileged to lead a team of professional and dedicated staff that ensure the smooth running of the Town. This Strategic Plan update is meant to let you get to know us a little better and for you to be better informed as to the work that is going on in your municipality.

Please feel free to contact me if you have any questions or concerns. I can be reached by email at speacock@cobourg.ca or by calling 905-372-4301 ext.4100.

Stephen Peacock

Message from the Mayor

IF YOU FAIL TO PLAN THEN YOU PLAN TO FAIL

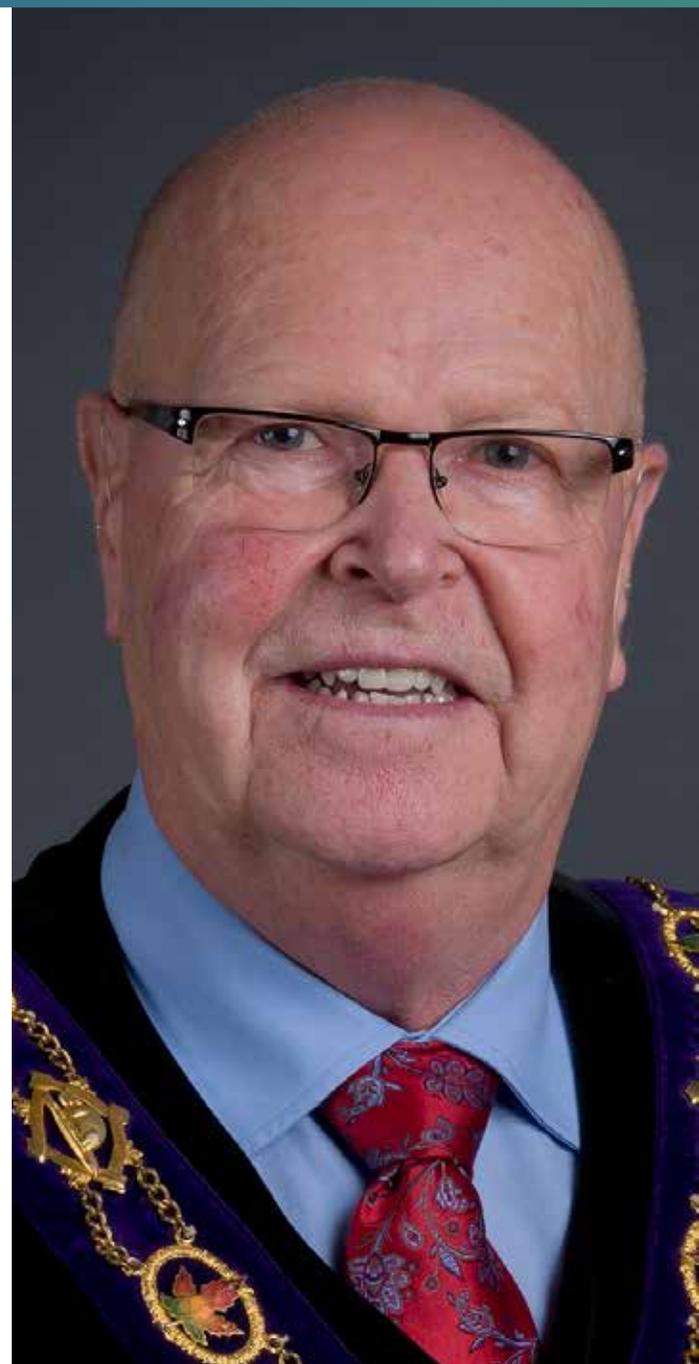
It has been an absolute pleasure for me to work with all of Council and Town staff in developing and implementing the Strategic Plan for this term of Council.

In this first Annual Report with Strategic Plan Update 2017 you will see many of the accomplishments we have achieved in the latter stages of this term of Council. What I would also like to address is the outstanding collaboration of Council in committing to improving every aspect of community life. Our successes have been achieved through constant attention to the Strategic Plan components, so much so, that every staff memo contains a reference to at least one of the components, which is definite proof that we have received 100 % support from staff.

As you read through this Annual Report you will see there is something for everyone, and that was Councils' objective in developing a plan. Therefore, it is not surprising that, at the many events I have attended or simply when I am walking down the main street, people stop to tell me what a great job Council is doing and how much they love living in Cobourg.

While this edition of our update it is focused on our 2017 accomplishments, I can assure you that we have updated our Strategic Plan initiatives for 2018 and there will be no coasting. We are driving hard to the finish line for this term of Council and this informative first Annual Report with Strategic Plan Update 2017 will show you how.

Gil Brocanier



Members of Council



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COUNCILLOR AARON BURCHAT

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Coordinator of Planning & Development Services

Council's current term began on December 1, 2014 and will end on November 30, 2018.



All Council Meetings are broadcast live through the Town's YouTube channel: /TownCobourg

Message from the Town Treasurer

A Special Council Meeting was held on Monday, January 29, 2018 for the purpose of approving the 2018 Capital and Operating Budgets. This was the fourth and final budget to be approved during this term of Council.

The 2018 Operating Budget with a Municipal Levy amount of \$23,160,148 represented a 2.3% increase over the 2017 levy amount. The net increase after allowing for growth in assessment of .7% was reported as 1.6%. This equates to a 1.7% increase in the Consumer Price Index for 2017 for the Province of Ontario.

Over the four year term of Council the Municipal Levy increase, after allowing for new assessment growth, has averaged 1.7% per annum which is slightly less than the 1.8% average annual increase in the Ontario CPI over this same period.

The 2018 Capital Budget was approved in the amount of \$8,563,030. Of this amount, \$328,703 was in the form of a capital levy which is included in the municipal levy amount noted above. This budget also included \$546,667 in long term debt financing. The remaining \$7,687,660 will be financed from a combination of Reserves and other sources of revenue including Provincial Grants.

Long-term debt as reported at December 31, 2014 was \$13,330,638 and this amount has decreased to \$10,402,578 as of December 31, 2017. In addition to the new long

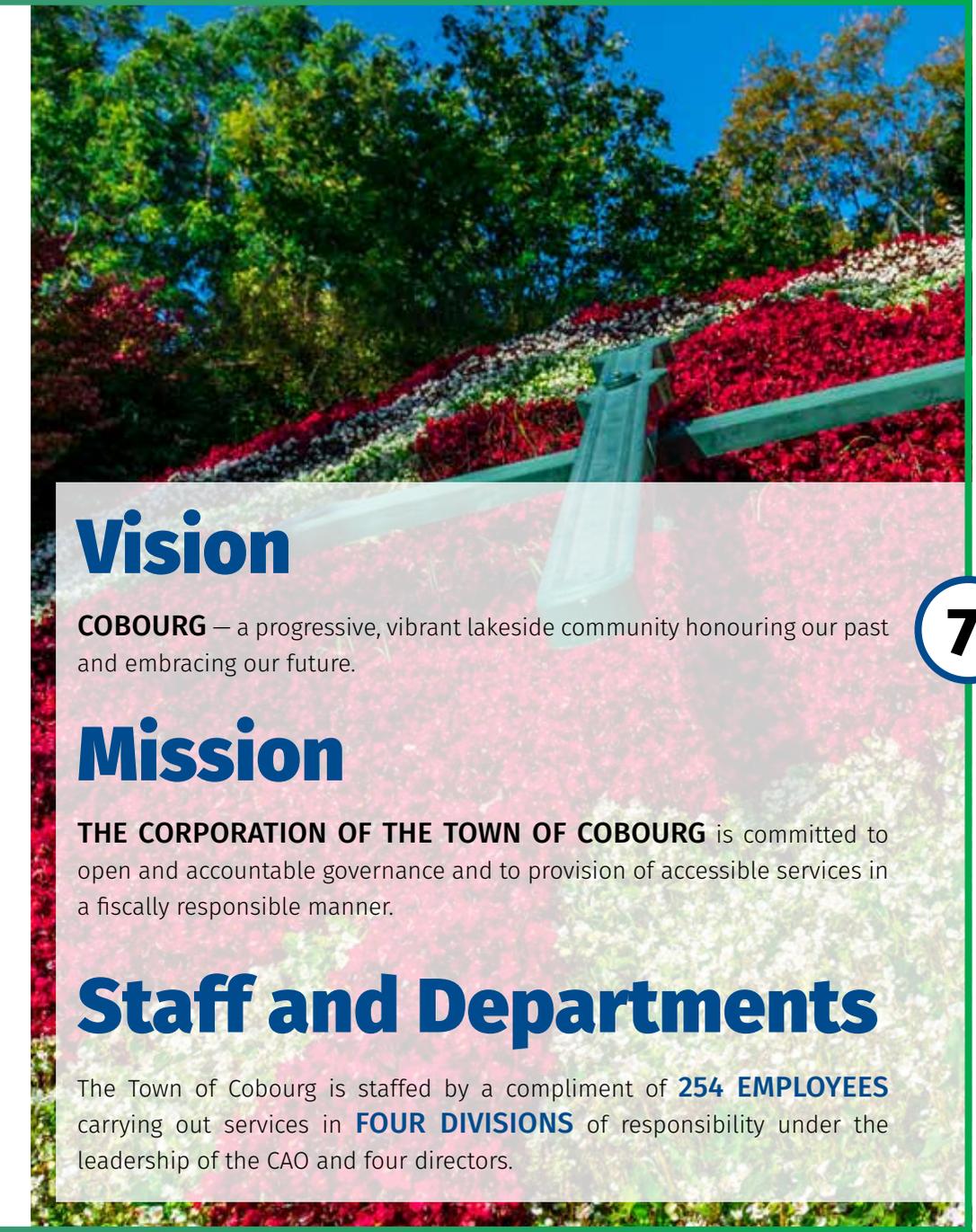


term debt included in the 2018 capital budget, it is anticipated that long term debt will be issued to finance the Headworks project at the King Street West Water Pollution Control Plant in the amount of \$6 million when that project is completed later in 2018. The financing of this new debt has been built into the sewer rates and will not impact the municipal tax levy.

Finally, the Municipal Tax Rate for 2018 for the Town of Cobourg will be .839052% compared to a rate of .84656% for the 2014 taxation year. The total tax rate for 2018, when including the upper-tier and education components, is expected to be 1.486391% which compares to a total combined rate of 1.51926% for the 2014 taxation year.

Financial challenges will continue into the next term of Council as they will for all municipalities in Ontario, however, I am confident that the Town of Cobourg is positioned to meet those challenges moving forward into the next four years.

Ian Davey



Vision

COBOURG — a progressive, vibrant lakeside community honouring our past and embracing our future.

Mission

THE CORPORATION OF THE TOWN OF COBOURG is committed to open and accountable governance and to provision of accessible services in a fiscally responsible manner.

Staff and Departments

The Town of Cobourg is staffed by a compliment of **254 EMPLOYEES** carrying out services in **FOUR DIVISIONS** of responsibility under the leadership of the CAO and four directors.

STRATEGIC PLAN REVIEW

At the beginning of the 2015-2018 term of Council a strategic planning session was held. With the help of Carolyn Kearns, Management Consultant, Council developed six major objectives with defined actions to be completed by Town staff.

These objectives have been marked as completed, underway or outstanding depending on the progress to-date. Below you will find a summary of the objectives provided by Council and the actions taken to complete these objectives.



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OBJECTIVE ENSURE OPEN, CLEAR AND TIMELY COMMUNICATIONS

ACTIONS TAKEN

- Broadcasting open meetings of council
- Introducing Town-wide Intranet
- Award-winning redesigned municipal website
- *This is Cobourg* Internal communication campaign
- Elections Campaign
- Branded marketing collateral for various events and campaigns



OBJECTIVE PROMOTE DIVERSE ECONOMIC DEVELOPMENT OPPORTUNITIES

ACTIONS TAKEN

- Complete business attraction for downtown
- Support four seasons tourism initiatives
- Establish an economic development hub
- Update downtown parking strategy



OBJECTIVE SUPPORT THE PRESERVATION AND ENHANCEMENT OF THE TOWN'S RECREATION, ARTS, CULTURE AND HERITAGE

ACTIONS TAKEN

- Complete building component of vitalization plan, CIP
- Develop cultural masterplan
- Complete Cobourg heritage plan
- Update Victoria Square
- Develop policies for support(including financial) of arts, culture and heritage
- Develop implementation plans for Parks Master Plan, CCC Campus plan, and recreation Strategic plan



OBJECTIVE MANAGE SUSTAINABLE GROWTH AND DEVELOPMENT

ACTIONS TAKEN

- Receive OP approval and implement new zoning bylaw
- Develop sustainable Tannery District secondary plan
- Ensure town is adequately prepared for climate change



OBJECTIVE IMPROVE EFFICIENCIES AND EFFECTIVENESS IN MUNICIPAL OPERATIONS

ACTIONS TAKEN

- Develop an IT strategic plan
- Continue to Implement an Asset Management Plan
- Review and improve financial performance of CCC
- Implement new financial system for Town with more detailed financial reporting
- Work collaboratively across municipal borders
- Review potential to be more pro-active and less complaint driven
- Create multi year accessibility plan
- Review town budget setting process



OBJECTIVE DEVELOPING AND IMPLEMENTING A COMMUNITY WATERFRONT DISTRICT PLAN

ACTIONS TAKEN

- Define the waterfront district
- Conduct extensive stakeholder sessions
- Develop details waterfront designs
- Develop cost estimates revenue opportunities and time frames for implementation



COMPLETED



UNDERWAY



OUTSTANDING

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OBJECTIVE:
ENSURE OPEN, CLEAR AND TIMELY COMMUNICATIONS

ACTIONS TAKEN:



BROADCASTING OPEN MEETINGS OF COUNCIL



YouTube Channel now live streams Council meetings.



INTRODUCING TOWN-WIDE INTRANET



Completed internal communications project with installation of ICE.



MULTIPLE AWARD-WINNING MUNICIPAL WEBSITE



Communications Department awarded gold for digital strategy, social media and website design.



THIS IS COBOURG INTERNAL COMMUNICATIONS CAMPAIGN



ELECTIONS CAMPAIGN



Better branded multi-faceted campaign.



BRANDED MARKETING COLLATERAL FOR VARIOUS EVENTS AND CAMPAIGNS



OBJECTIVE:
SUPPORT THE PRESERVATION AND ENHANCEMENT OF THE TOWN'S RECREATION, ARTS, CULTURE AND HERITAGE

ACTIONS TAKEN:



COMPLETE BUILDING COMPONENT OF VITALIZATION PLAN, CIP



There are 16 improvement projects approved.



DEVELOP CULTURAL MASTERPLAN



Tenders received.



COMPLETE COBOURG HERITAGE PLAN



Plan implemented.



UPDATE VICTORIA SQUARE



Construction ready.



DEVELOP POLICIES FOR SUPPORT (INCLUDING FINANCIAL) OF ARTS, CULTURE AND HERITAGE



New community grant process.



DEVELOP IMPLEMENTATION PLANS FOR PARKS MASTER PLAN, CCC CAMPUS PLAN, AND RECREATION STRATEGIC PLAN



Plans complete and Council approved.

OBJECTIVE:
PROMOTE DIVERSE ECONOMIC DEVELOPMENT OPPORTUNITIES

ACTIONS TAKEN:



COMPLETE BUSINESS
ATTRACTION PLAN FOR
DOWNTOWN



'Start Here' marketing
campaign underway



SUPPORT FOUR SEASONS
TOURISM INITIATIVES



New tourism partner programs
with County and Port Hope.



ESTABLISH AN ECONOMIC
DEVELOPMENT HUB



Establish an Economic
Development Hub.
Venture 13 grand
opening May 17.



UPDATE DOWNTOWN
PARKING STRATEGY



To be completed.

OBJECTIVE:
MANAGE SUSTAINABLE GROWTH AND DEVELOPMENT

ACTIONS TAKEN:



RECEIVE OFFICIAL PLAN
APPROVAL AND IMPLEMENT
NEW ZONING BYLAW



Official Plan approved with 1
outstanding issue zoning to follow.



DEVELOP SUSTAINABLE TANNERY
DISTRICT SECONDARY PLAN



Process well underway with final report
ready for fall of 2018.



ENSURE TOWN IS ADEQUATELY
PREPARED FOR CLIMATE CHANGE



Major retention facility project underway
with completion for fall of 2018. Major
storm sewer capacity study underway with
completion for summer of 2018.

OBJECTIVE: IMPROVE EFFICIENCIES AND EFFECTIVENESS IN MUNICIPAL OPERATIONS

ACTIONS TAKEN:



DEVELOP AN IT STRATEGIC PLAN



To be completed.



CONTINUE TO IMPLEMENT AN ASSET MANAGEMENT PLAN



Major work underway. Milestone presentation to Council for summer 2018.



REVIEW & IMPROVE CCC FINANCIAL PERFORMANCE



Major profitable events 2017. Building alterations and staffing realignment to promote profits.



WORK COLLABORATIVELY ACROSS MUNICIPAL BORDERS



New fire dispatch with reduced response times. Joint purchasing agreements. Mile marker program.



REVIEW POTENTIAL TO BE MORE PRO-ACTIVE AND LESS COMPLAINT DRIVEN



Bylaw booklet created.



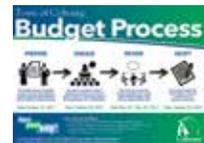
CREATE MULTI-YEAR ACCESSIBILITY PLAN



Completed.



REVIEW TOWN BUDGET SETTING PROCESS



Budget setting process revised with communication plan.

OBJECTIVE: DEVELOP AND IMPLEMENT A COMMUNITY WATERFRONT DISTRICT PLAN

ACTIONS TAKEN:



DEFINE THE WATERFRONT DISTRICT



Scope of work refined through public discussion. Report going to Council summer of 2018.



CONDUCT EXTENSIVE STAKEHOLDER SESSIONS



Extensive public engagement process held with over 2,000 surveys received.



DEVELOP DETAILED WATERFRONT DESIGNS



For presentation to Council June 2018.



DEVELOP COST ESTIMATES REVENUE OPPORTUNITIES AND TIME FRAMES FOR IMPLEMENTATION



For presentation to Council June 2018.



19,440
total population of Cobourg



900+
total businesses in Cobourg



22.6 square kilometers
total town land area



5%*
Cobourg's Growth Rate



921*
new residents (approx)

*2016 Census Data

STAY CONNECTED WITH COBOURG



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About the Town of Cobourg

LOCATION

We are located in the Province of Ontario within the County of Northumberland, just one hour east of Toronto. With direct access to both Highway 401, one of Canada's main transport corridors, and mainline CN and CP rail, Cobourg offers an easy route to the United States border. This, coupled with regular VIA rail passenger service and the availability of skilled labour, has led to the development of Cobourg as a superb business environment with a diversified and stable industrial base.

QUALITY OF LIFE

The quality of life in Cobourg can only be called outstanding. In fact, we've been mentioned in MoneySense Magazine and 50 Plus Magazine as a top place to live in Canada. With our tree-lined streets, outstanding harbour waterfront promenades and majestic historic homes, Cobourg is a thriving community of young families, retirees, and an ever expanding number of businesses.

AMENITIES

Cobourg is proud to be the home of Northumberland Hills Hospital, a modern 137 bed, state of the art health care facility. Providing a wide spectrum of care for patients, the hospital also features an onsite CT scanner and a brand new MRI unit, helping physicians to diagnose serious illness and injury more quickly. Surgical services are provided by local surgeons and visiting specialists. Affordable housing, quality educational opportunities and a host of recreational and cultural amenities, combined with exceptional business advantages, make Cobourg an ideal community in which to live and do business.

Council/CAO Communications/Staff



Stephen Peacock, P. Eng
Chief Administrative Officer
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☎ 905-372-4301 ext. 4100

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NEWS FROM THE DEPARTMENT

My duties as the Chief Administrative Officer are to direct policy and program development, administer agreements and lead the development of business plans. I also coordinate and direct collective bargaining and, as the head of staff for the Corporation, act as the liaison between staff and Council. This work is carried out with the assistance of my Executive Assistant and Coordinator of Special Events.

It has been an especially busy year with the successful negotiation of a three-year agreement with our unionized inside and outside CUPE workers, development of exciting plans for phase four of Victoria Square, Canada 150 celebrations and the inception and development of our very own innovation centre, Venture13. In 2018 we will cut the ribbon on Venture13 and see the election of a new Council in the fall.



CAPITAL AND SPECIAL PROJECTS

2017

Website Re-build | \$15,000
Victoria Square Study | \$65,000

2018

Web Engagement Portal | \$15,000
Pay Equity Study (Bill 168) | \$30,000

19

The Communications Department has grown from its inception five years ago into a vital link between the Town and its citizens. With an award winning website and the combined use of several communication technologies and tools we are able to communicate in a much greater capacity. We are also celebrating the accomplishments each of our staff departments have had through our monthly “This is Cobourg” campaign. This year will also bring with it the launch of a new community engagement portal as we continue to meet the growing demand for greater transparency and accountability.

Cobourg’s Human Resources department consists of a Human Resources Officer and a Human Resources Generalist. This department looks after all issues of human resources including benefits, pay equity, hiring, personnel management, WSIB and health and safety. Cobourg staff continue to have a very high work ethic with absenteeism (including long-term) of less than 6.5 days per year per employee. This is an outstanding achievement in an industry with average levels in excess of 12.9 days per year per employee. We will continue to meet the challenges ahead for 2018 including the requirement for a full pay equity assessment and compensation review due to requirements of Bill 168 and a continuing exit of quality staff members as the baby boomers depart the workforce.

OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)*	2018
COUNCIL	301,086	277,256	303,427
CAO OFFICE	240,079	242,258	243,850
COMMUNICATIONS	163,043	163,952	188,228
PERSONNEL	311,497	310,366	368,584

*2017 actual numbers are those reported in January 10, 2018 budget books, are not final and are unaudited

Clerks & Bylaw



Brent Larmer, P1
 Municipal Clerk
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 ☎ 905-372-4301 ext. 4401

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NEWS FROM THE DEPARTMENT

The Legislative Services/Municipal Clerk's Department mission is to build public trust and confidence in local government and is an essential link between the General Public and Municipal Council.

The role of the department is driven by provincial legislation, particularly the Municipal Act, the Municipal Elections Act, the Municipal Freedom of Information and Protection of Privacy Act, and the Vital Statistics Act. Our primary services include the organization of information presented to Council in the form of agendas, minutes, bylaws, agreements administering the municipal election, making information accessible to the public while protecting privacy, providing leadership in matters of protocol, and administering all municipal licensing.



CAPITAL AND SPECIAL PROJECTS

2017
 Bylaw Booklet

2018
 Election Material

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Another key component is By-law Enforcement. We have hired a full-time Bylaw Enforcement Officer who is committed to fostering a safe, welcoming and pleasant community for all residents and visitors. One of the many projects we have worked on is the creation of our Annual By-law Enforcement Guide, which is in its second print year and is quickly picked up by our citizens every year.

We are also actively engaging citizens in the 2018 election process by not only encouraging citizens to ensure they are on the voter's list but also providing information on anyone considering running for Council. For the fourth election year in a row the Town of Cobourg has also been a leader in alternative voting options, allowing voters to cast their votes through an online portal and by telephone .

OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)	2018
CLERKS	294,954	267,514	257,334
BY-LAW	63,295	58,789	50,101

Finance



Ian Davey BBA, CPA, CA
 Director of Corporate Services

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NEWS FROM THE DEPARTMENT

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The finance department is one of the departments within the Corporate Services Division. The division also includes responsibility for Legislative Services (Municipal Clerk), Information Technology, Public Buildings, including Victoria Hall, insurance and risk management and oversight of the operations of Northam Industrial Park.

The role of the Finance Department is to record and report all financial transactions including the specific functional areas of accounts payable, accounts receivable, payroll and property taxation. The department includes 5 very dedicated staff members under the supervision of our Manager of Finance and the Director of Corporate Services (Treasurer).



CAPITAL AND SPECIAL PROJECTS

2017

- Market Building Renovation | \$20,000
- 2nd Street Firehall Exterior | \$170,000

2018

- Victoria Hall Clock Mechanism | \$30,000
- Concert Hall Sprinkler Heads | \$32,000
- Victoria Hall repair Sandstone Entrance | 20,000
- 2nd Street Firehall Exterior | \$180,000
- Great Plains Update | \$6,500

Our goal is to provide excellent customer service to all users of our services whether it involves the billing and collection of property taxes, the sale of parking passes, waste tags, transit passes or dog tags.

We also serve all other departments within the Town of Cobourg by providing detailed financial information to assist with the control and operation of their departments.

Establishment of the operating and capital budgets is an important function of the finance department and requires coordination and cooperation with all other Town Departments. At the direction of Council we have worked diligently to have the annual budget process completed earlier in the fiscal year and the 2018 budgets were approved by Council on January 29th this year.

Improvements in financial reporting to our ratepayers, members of Council, the Province of Ontario and internal staff departments will continue to be one of our key objectives moving forward.

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OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)	2018
FINANCE	606,635	584,671	631,322
IT	228,050	219,479	237,044
VICTORIA HALL	642,854	665,933	660,981

Fire Department & Emergency Management



Mike Vilneff
 Fire Chief
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 ☎ 905-372-1005 ext. 3301

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NEWS FROM THE DEPARTMENT

The Cobourg Fire Department is a composite service employing 15 full time and 20 volunteer fire fighters as well as an administrative assistant and an Emergency Planner. Our department offers services including structural fire fighting, motor vehicle collision response, water rescue, medical assists with defibrillation as well as fire prevention inspections and public education.

In 2017, we responded to 1,395 incidents. This was the highest number of responses on record and as the community grows, this number will continue to increase. To assist with this increase four additional volunteer fire fighters were added to the roster bringing our complement to 20.



CAPITAL AND SPECIAL PROJECTS

2017
 Communications | \$15,000

2018
 Asphalt Apron Replacement | \$70,000

25

The department was also very busy with fire prevention in 2017. Over 500 prevention activities including inspections, consultations and public education opportunities were performed by staff. Training is a very important component of the work that we do with staff having participated in 233 training activities in just one year alone.

We also continue to work closely with our mutual aid partners throughout Northumberland County as well as with fellow emergency responders in the police and EMS services.

The department was also instrumental in prompting the Ministry of Transportation to install highway 401 kilometer markers every 500 meters from the western boundary of Northumberland County through to the Quebec border. Along with training, partnerships and provincial projects we are also striving to reduce our carbon footprint by installing new LED lighting which helped reduce consumption and cost.

We look forward to continuing to serve our community and forging on as a leader in the province of Ontario.

OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)	2018
FIRE	2,854,646	2,659,119	2,888,338
EMERG. MNGMT.	133,177	105,141	132,835

Public Works & Engineering



Barry Thrasher, P.Eng
 Director of Public Works
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NEWS FROM THE DEPARTMENT

GIS

In 2017, the GIS Department was predominantly involved with the ongoing development of the corporate asset management data models and provided data and mapping for the Waterfront Master Plan, the Storm Sewer Master Plan, and the Urban Forestry Master Plan to name a few.

Environmental Services

WPCP#1 was under construction in 2017 with its new headworks building. Staff were also successful in obtaining funding (Clean Water and Wastewater Fund) for Plant #2 to upgrade to diffused air aeration from mechanical surface aeration to save over \$100,000.00 annually.

Parking

The Town implemented a new parking software (AIMS) for ticket and permit management. The same software will soon be advanced to accept payment for tickets and permits online in 2018.

Transit

Staff were successful in obtaining 50% of \$325,000 in funding (Public Transit Infrastructure Fund) towards a new Wheels bus, 10 shelters, and a paratransit scheduling software.

CAPITAL AND SPECIAL PROJECTS

2017

- 150 anniversary transit for special events | \$10,000
- Emerald Ash Bore | \$25,000
- Forestry Inventory | \$5,000
- Neighbourhood Wood program | \$3,000
- Kerr St. Extension (Division to Darcy) | \$1,675,520
- James St, rebuild | \$895,000
- Stormwater Control Pond EA | \$200,000
- New Transit Shelters, Wheels Bus and Scheduling Software
- PTIF program | \$325,00

2018

- Emerald Ash Bore | \$20,000
- Forestry Inventory | \$3000
- Neighbourhood Wood program | \$1,000
- Stormwater Pond build | \$1,010,000
- Henry St. Sanitary Rehabilitation | \$770,000
- Densmore Rd. Reconstruction | \$500,000
- Aims parking software | \$20,000



Roads/Sewers

The Roads and Sewers department is in charge of the maintenance of Town infrastructure such as sidewalks, sewers, and asphalt in the summer and snowplowing in the winter. Our 13 general utility workers are busy maintaining over 135 Km of roads, 118 Km of sidewalks, 100 Km of sanitary sewers, 100 Km of storm sewers, 3 stormwater pump stations, over 5100 maintenance holes/catchbasins, and over 6,000 regulatory street signs.

Engineering

Our engineering department began the environmental assessment for the Midtown Creek Ponding Area and Kerr Street extension in 2017 in hopes to begin and complete construction in 2018. The design of Kerr Street between Division Street and D'Arcy Street has been a challenge to coordinate utility relocations, property acquisition and stormwater management, hence its delay. With the midtown pond moving ahead, we now have a proper outlet for the drainage from this new section of Kerr Street meaning the commencement of construction of Kerr Street will depend on the progression of the midtown pond project.

James Street reconstruction was completed on schedule with the exception of a few utility pole relocations. Surface course asphalt and curb infills will be completed in the spring of 2018 after utilities have completed their work.

Staff have also been coordinating with GRCA to conduct a storm sewer master plan for the Town which involves a full inventory and analysis on existing storm sewers to identify the capacity of each pipe.

OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)	2018
ENGINEERING/PW	3,022,856	2,858,283	3,125,396
CROSSING GUARDS	55,375	57,888	60,341
STREET LIGHTS	476,590	417,442	464,160
TRANSIT	584,217	589,459	588,398

Parks/Recreation Waterfront/Tourism

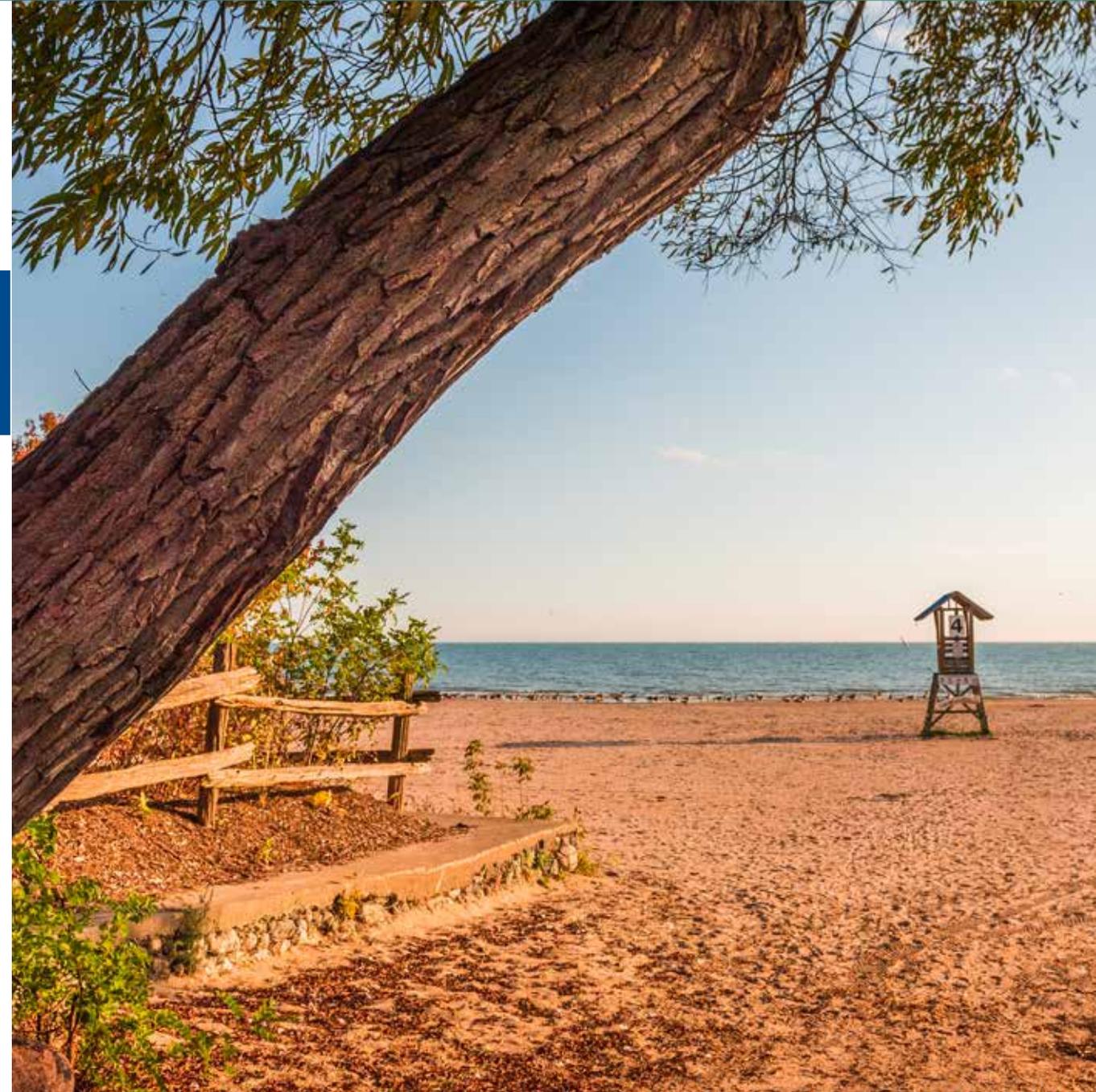


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NEWS FROM THE DEPARTMENT

In 2017, the new Recreation and Culture Division began taking form with all areas of responsibility operating as a single organizational unit. However, a number of important operational and organizational changes were required to improve effectiveness and efficiency, including the establishment of a new department to oversee some of the existing programs and services as well as the new responsibility of culture. While there will be additional organizational improvements in 2018, the Recreation and Culture Division has a broad mandate, maintains numerous facilities and offers various programs and services to both residents and visitors.



Cultural Vibrancy

Cobourg's reputation as a "Community of Events" is growing quickly. In 2017 alone, the breadth of activities and entertainment available for residents and visitors was remarkable:

- 30 Canada 150 events and 250 other special events
- 74 musical and theatrical performances at the Concert Hall
- 4 major provincial and national sport tourism events

Recreation Programs

The Town offers many different recreation and fitness drop-in activities and registered programs throughout the year for children, adults and seniors at all levels of ability. Our Seniors Activity Centre now has more than 1,100 55+ members who participate in recreational, social and educational programs, workshops and other activities. And we also offer families affordable and fun March break and summer camps. We set a new record in 2017 with more than 33,000 total participants.

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Parks and Recreation Facilities

Cobourg’s large and diverse network of parks and recreation facilities helps to maintain a high quality of life in the community including 31 parks with 17 play spaces (15 play structures, one spray pad and one skateboard park), 12 ball fields, 12+ soccer pitches and one rugby field, six tennis courts (two with built-in pickle ball courts) and one outdoor basketball court, multiple washroom facilities and an off-leash dog park.

Our Community Centre includes two ice rinks, gyms and multi-purpose spaces and we also maintain two arenas (Memorial Arena and Jack Heenan Arena), one outdoor pool, three food and beverage facilities, one outdoor fountain/rink and our very own Greenhouse.

Waterfront Attractions

The Town of Cobourg owns and operates Victoria Park Beach, Heritage Harbour, Cobourg Marina and Victoria Park Campground, which attract thousands of visitors to town each year. The Marina and Campground combined to generate profits of \$250,000 in 2017 – a significant dividend for taxpayers.

Cobourg Tourism

Cobourg Tourism is responsible for the marketing and promotion of Cobourg throughout the province as an important social, cultural, heritage and tourism destination. The signature products of this department are the Experience Cobourg Guide and ExperienceCobourg.ca website.

CAPITAL AND SPECIAL PROJECTS

2017

PARKS

- Open Space Trail - Low Impact | \$10,000
- Park Development | \$10,000
- Backhoe | \$175,000
- Arborist’s Truck | \$50,000
- Manager’s Truck | \$50,000
- James Cockburn Park | \$180,000
- Legion Fields - Building Improvements | \$25,000
- Playground Equipment Replacement | \$30,000
- Upgrade Clay - Legion Fields/Donagan | \$15,000
- Waterfront Master Plan | \$145,000
- Beach Mat Extension | \$3,000
- Tennis Court Improvements | \$10,000
- 6’ Mower | \$50,000

LEGION FIELDS

- Sun Shelters | \$25,000

HARBOUR

- Paver Stone Replacement | \$25,000
- East Pier Sink Hole Repairs | \$25,000

COMMUNITY CENTRE

- Canteen & Pro Shop Renovations | \$190,000
- New Zamboni | \$95,500
- Piping Mechanical Room | \$16,000
- Laser Level Ice Resurfacing Zamboni | \$20,000

CONCERT HALL

- LED Lighting Upgrades | \$10,000
- Dimmer Modules | \$15,000

SPECIAL EVENTS

- Christmas Magic Storage Trailer | \$8,000

TOURISM

- Tourism & Wayfinding | \$10,000

2018

PARKS

- Victoria Park - Hydro Upgrade | \$80,000
- 3/4 Ton Truck - Plow / Salter | \$65,000
- Service Truck | \$120,000
- Playground Equipment Replacement | \$30,000
- Lucas Point Park Staircase | \$20,000
- Outdoor Rink Tractor | \$65,000
- Tree Replacement King Street | \$30,000
- Greenhouse Upgrades | \$10,000
- Tracey Park Walkway | \$5,000

HARBOUR

- Walkway Paver Stones | \$25,000
- East Pier Sink Hole Repairs | \$25,000
- Dredge Piping Addition | \$25,000

COMMUNITY CENTRE

- LED Lighting Conversion | \$40,000
- Ice Pad Floor Coverings | \$25,000
- Jack Heenan Arena Improvements | \$100,000
- Memorial Arena Improvements | \$100,000

CONCERT HALL

- LED Lighting Upgrades | \$12,000
- Dimmer Modules | \$15,000

SPECIAL EVENTS

- Christmas Magic - Enhanced Decorations | \$5,000
- Victoria Hall Exterior Illumination | \$45,000

TOURISM

- Wayfinding/Map/Event Boards | \$25,000

I am extremely proud of the incredible dedication of the Division’s full-time, part-time and seasonal staff as well as their hard work and tireless contributions. These efforts resulted in many significant achievements in 2017 that helped to improve the beauty of our community, strength of the local economy, availability of programs and services and overall quality of life for both residents and visitors. A few highlights of these accomplishments include:

- National Award Winner from Communities in Bloom
- 100,000 Plants and Flowers Grown in the Town’s Greenhouse
- Tourism Information Services and Locations Expanded
- 150 New Trees Planted
- Extensive Public Engagement on Waterfront and Urban Forestry
- Food and Beverage Services Improved in Victoria Park, Cobourg Community Centre and Legion Fields

OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)	2018
PARKS	2,223,696	2,286,103	2,277,671
*MARINA	0	-77,498	0
*DREDGE	0	61,743	0
HARBOUR	58,481	54,620	57,718
ARENA/CCC/SENIORS	1,168,602	1,095,279	1,281,926
TOURISM	234,573	228,810	227,487
CULTURE	98,179	62,815	167,400

*Marina and Dredge are budgeted to break-even annually through transfer to/from reserves.

Economic Development & Venture13



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 Economic Development Officer
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NEWS FROM THE DEPARTMENT

The Economic Development Department provides a wide variety of services to entrepreneurs including business retention, expansion and attraction. The department consists of an Economic Development Officer and Small Business Facilitator along with the recent addition of a Manufacturing Attraction Specialist, contracted through an agreement with Northumberland County to commit 50% of their time to attracting food and advanced manufacturing businesses to Cobourg. Business openings and closings in the retail service/sectors have stayed fairly flat for the last few years. We currently have 892 retail/service business. We also have 47 manufacturing businesses, with a net increase of three since 2016. We also had three youth-operated businesses in Cobourg in the summer of 2017.



CAPITAL AND SPECIAL PROJECTS

2017

Downtown Vitalization | \$20,000

2018

V13 Renovations • Phase 1 | \$740,000
 Funded by Police Business Services
 V13 Renovations • Phase 2 | \$600,000
 Funded by Police Business Services

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Last year we responded to 197 inquiries. Through our promotion of land and buildings we sold a 1.5 acre parcel of industrial land and have a pending offer on another 2-acre parcel. We assisted numerous businesses to find new locations and promoted over 35 business events and educational opportunities. We attended three trade shows to promote Cobourg businesses and attract new investment and visited 30 businesses to support business retention and expansion.

In partnership with Northumberland CFDC, Northumberland Manufacturers Association, Fleming College and Cobourg Police Services Business Enterprise, Venture13 has been developed as a state-of-the-art innovation and technology centre. The centre will open its doors in May 2018 connecting entrepreneurs and empowering industry, investors, makers, the research community and other key partners with a pathway for commercialization and innovation. This will effectively position our community for the challenges and opportunities of the technological age.

OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)	2018
ECONOMIC DEV.	330,501	235,967	274,352
V13	N/A	N/A	101,728

Planning/Building/Heritage



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NEWS FROM THE DEPARTMENT

The Building and Planning Department's responsibility is to manage the growth and physical form of the Town through the land use planning and development process, permit processing and inspection, and by establishing goals and objectives for future growth and development. We are an allied service providing support to residents, businesses, applicants and the Corporation.

Comprised of a team of eight full-time staff we deliver services through four main organizational groups: Long Range Policy and Strategic Planning; Development Planning and Approvals; Heritage Planning and Approvals; and Building Code and By-law Services.



CAPITAL AND SPECIAL PROJECTS

2017

Zoning By-law update
 Official Plan Review | \$40,000
 Tannery Secondary Plan | \$20,000
 CIP | \$150,000

2018

Zoning By-law update | \$85,000
 Official Plan Appeal | \$40,000
 CIP | \$150,000

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The services offered contribute to the social, environmental, cultural and economic vitality of the community. In 2017, Building Services issued 231 Building Permits, with a total construction value of over 37 million dollars, and total revenue of over \$545,000. In 2017, Planning Services processed and reviewed over 76 applications, including applications for Minor Variance, Consent, Heritage Permits, Official Plan Amendments, Zoning By-law Amendments, Site Plans, Condominium Approvals, and Plans of Subdivision. Many planning-related applications represent large-scale projects which are long-term in nature and therefore, span across a number of fiscal years.

The Building and Planning Department acts as a "one-window", or first point of contact, for development proposals and applications, and works closely with other municipal Departments and external agencies as well as municipal Advisory Committees, stakeholders and the general public to ensure that future development considers all relevant policies, goals and priorities of the broader community.

OPERATING BUDGET

DEPARTMENT	2017	2017 (actual)	2018
PLANNING	315,575	372,073	305,234
*BUILDING	72,930	72,447	77,146
HERITAGE	55,864	51,142	57,627
COMM. OF ADJ.	55,699	60,771	60,368

*Non-Building Code related activities.



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