Town of Cobourg Budget

October 17, 2019

A Letter from the Budget Chief

"Refurbish, Restore & Revitalize Cobourg Assets"



The 2020 Budget for Cobourg will be the second for this term of Council. Earlier this year, Council members and staff worked together to create the Strategic Work Plan for 2019-2022. The five key pillars of this Strategic Plan include; people, places, programs, partnerships, prosperity.

As we begin this budget process, we need to keep in mind these five pillars so that this budget aligns with Cobourg's priorities and gives our residents a 20-20 vision for what we need to accomplish next year. The Operational and Capital funds Council allocates in this budget belong to the taxpayers of this community and must be respected at all times which is why extensive public engagement will be used.

There are several ways to create a budget for a municipality. Historically, and in 2020, here in Cobourg, we will use departmental based budgeting. Budgets are built by town departments and each department is responsible for developing and presenting their budget to Council. The pros to this process is that department heads can speak to their areas and so they do most of the work. The cons include: multiple presentations to Council, this is not specific to services increasing cost pressures within the departments and it is not as transparent as other strategies. We hope to review other options for 2021 and beyond such as service-based budgeting and zero-based budgeting after an Operational Review is conducted for the Town of Cobourg.

After considering provincial legislated obligations for Cobourg, funds that we have limited Council control of and funds that have full Council control, our goal for the 2020 budget is 1.9%. **Our theme is to Refurbish, Restore and Revitalize Cobourg Assets for 2020.** We look forward to the budget presentations from the public and town departments, Council budget deliberations and hope to have a final budget vote in February 2020.

Sincerely,

Deputy Mayor Suzanne Séguin
2020 Budget Chief, Town of Cobourg

2019-22 Strategic Work Plan Five Key Pillars

PEOPLE
The Town supports and cares for the social and physical well-being of its citizens.

PLACES
The Town protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.

PROGRAMS
The Town provides efficient and effective corporate, community and business and recreational services for its residents, businesses and visitors.

PARTNERSHIPS
The Town engages in strong, sustainable public private partnerships to improve the quality of life for everyone.

PROSPERITY
The Town plans for, markets and develops assets for economic growth and financial security.

2020 Municipal Community Grant Program

We are accepting applications for the 2020 Municipal Community Grant Program, designed to provide support to organizations that propose to improve the quality of life for our community.

Apply Today! **cobourg.ca/grants**

CALENDAR

OCT 31 (4 p.m.) — **Municipal Grant Deadline**
Applications due for the 2020 Municipal Community Grant Program.

NOV 25 (4 p.m.) — **Municipal Grant Public Meeting**
An opportunity for applicants to present information to Council.

Division Staff Presentation Meetings

All meetings will be held at 3 p.m. in Council Chambers

NOV 19
- Planning and Development Services
- General Government Services
- Economic Development
- Venture13 Innovation Centre

NOV 21
- Protection Services
- Public Library
- Art Gallery of Northumberland

NOV 26
- Public Works
- Environmental Services

NOV 28
- Community Services

DEC 13 — **Draft Budget Released**
The 2020 Draft Budget will be released for public review and feedback.

JAN 9 — **Special Council Budget Session**
The 2020 Draft Budget is reviewed in its entirety by Council from 10 a.m. - 5 p.m.
If a second session is needed, it will be scheduled for January 10 at 10 a.m.

FEB 3 (6 p.m.) — **Final Budget Approved**
The 2020 Draft Budget is submitted for final approval by Council.

www cobourg.ca/budget

All meetings will be held in Victoria Hall, Council Chambers located at 55 King Street West and are open to the public for observation.

HOW YOU CAN PARTICIPATE

Make a Delegation
Complete a delegation request form online or at Town Hall.
cobourg.ca

Contact Suzanne Séguin
Email or phone the Budget Chief.
sseguin@cobourg.ca
905-269-1560

Participate Online
Provide feedback and share ideas online through forums and a survey.
engagecobourg.ca

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Next Council Meeting OCT 21