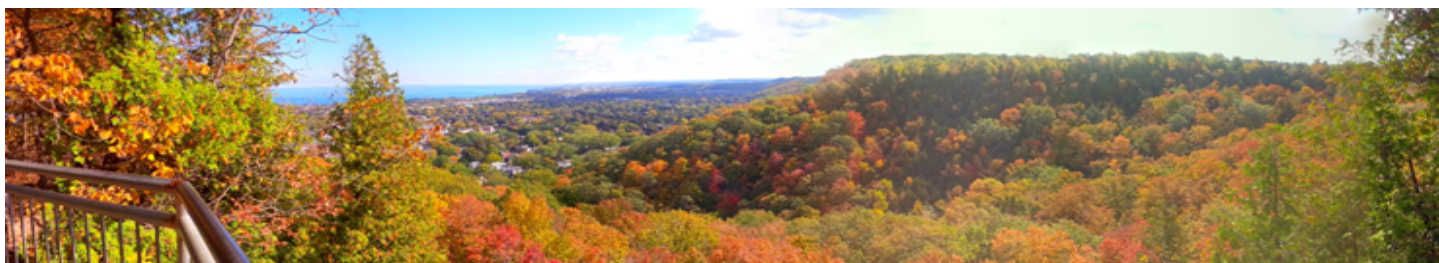


# **TOWN OF GRIMSBY**

## **2019 FINAL**

## **CONSOLIDATED**

## **BUDGET**



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**Environmental Services**

Sanitary Sewer Systems

Water Systems



**TOWN COUNCIL**

**Mayor Jeff Jordan**



**Councillor Ward 1  
Reg Freake**



**Councillor Ward 1  
Kevin Ritchie**



**Councillor Ward 2  
Dave Kadwell**



**Councillor Ward 2  
Lianne Vardy**



**Councillor Ward 3  
John Dunstall**



**Councillor Ward 3  
Randy Vaine**



**Councillor Ward 4  
Dorothy Bothwell**

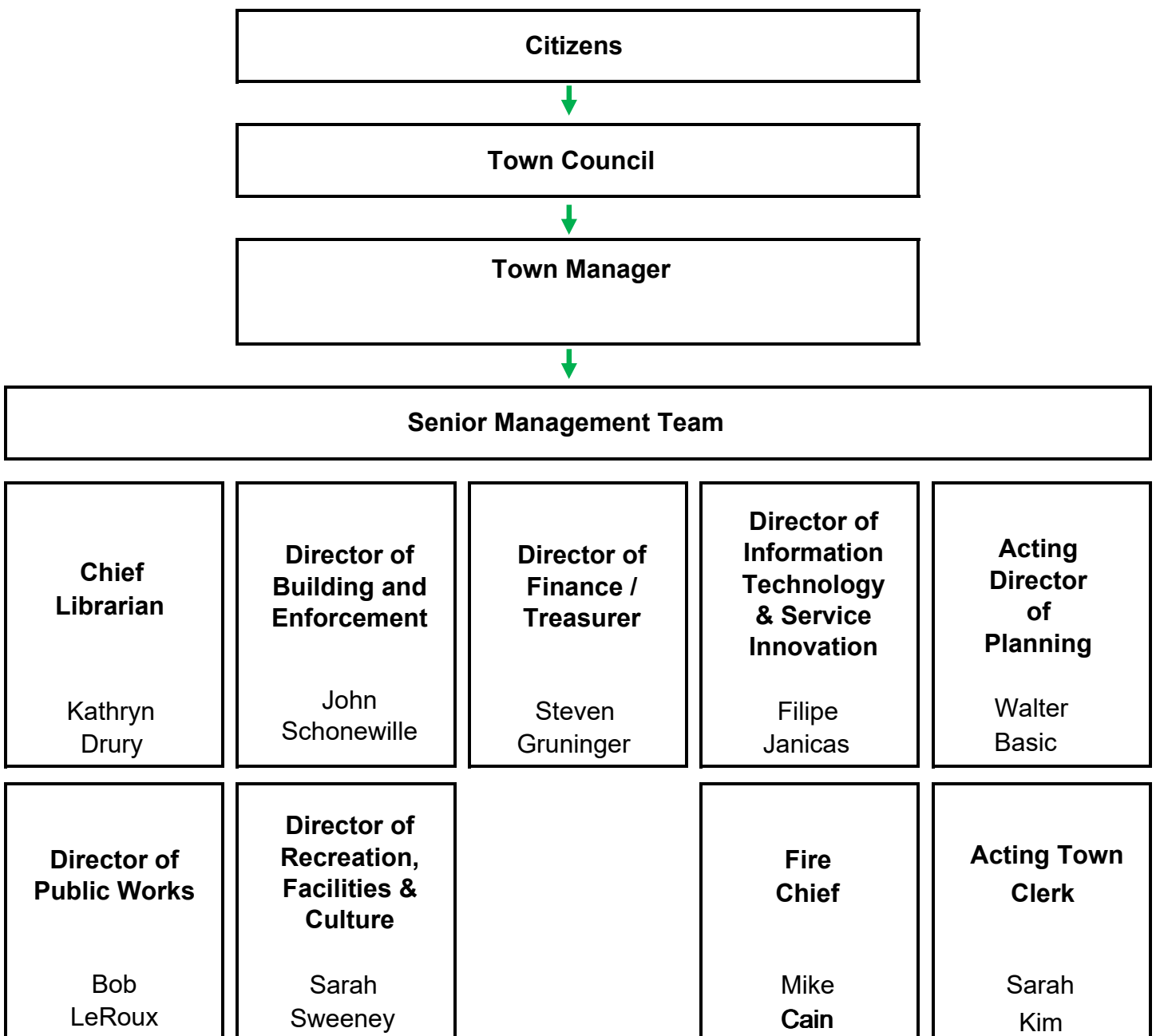


**Councillor Ward 4  
Dave Sharpe**





**ORGANIZATIONAL STRUCTURE**





## 2019 CONSOLIDATED BUDGET

The Town of Grimsby Council has approved the 2019 municipal budget in the gross amount of \$48,088,230. This represents an increase of 8.97% in the Town's levy, 4.9% in the sanitary sewer levy, and 2.9% in water expenditures.

Based on a median residential assessment of \$380,000, an increase in property taxes would be \$74.44 based on the proposed Town's tax levy and the average water bill would increase by \$22 per year.

The levy and user rate increases will continue to sustain the high levels of municipal service provided to residents. It will fund new growth related infrastructure works such as the reconstruction of Central Ave, Marlow Ave and Park Road North, as well as the replacement of the Peach King Centre West Pad arena floor.

## Historical Trends

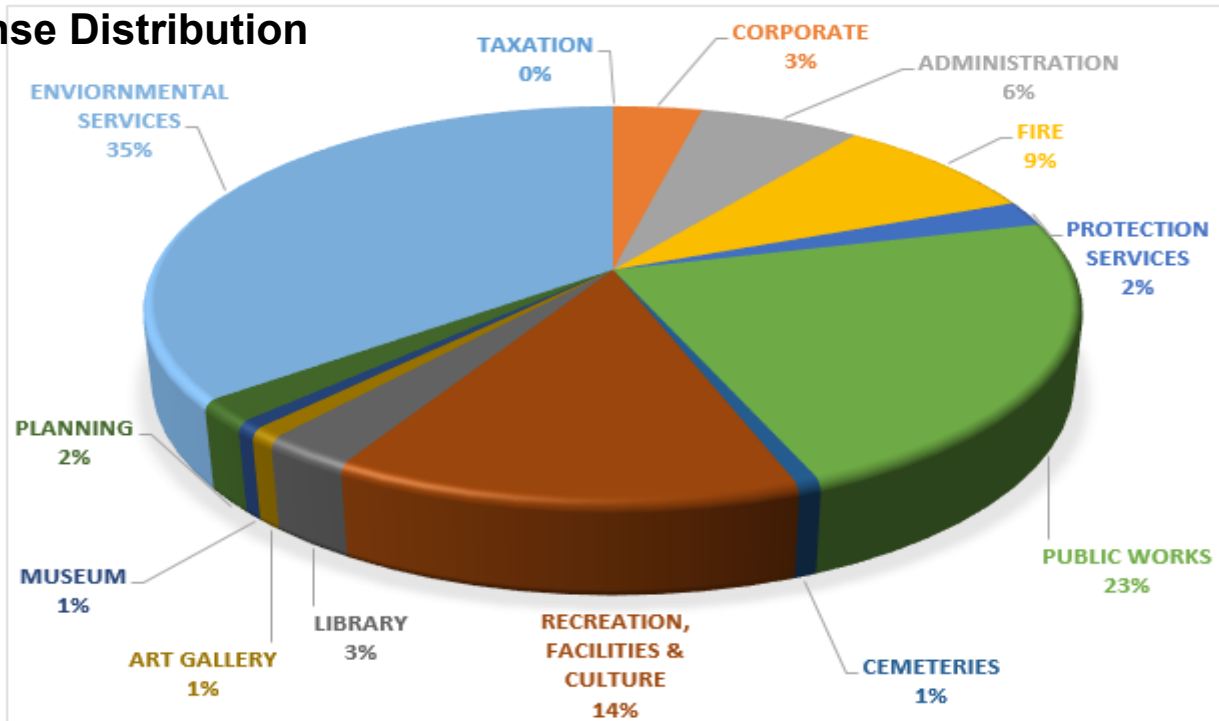
	Average	2019	2018	2017	2016	2015	2014	2013
<b>Operating Levy</b>								
Revenues		\$ 9,756,840	\$ 7,984,610	\$ 6,764,280	\$ 5,804,290	\$ 5,699,135	\$ 5,906,700	\$ 6,549,845
Expenses		21,642,360	18,534,230	16,985,630	14,821,240	14,207,165	14,731,040	15,097,105
		<u>\$ 11,885,520</u>	<u>\$ 10,549,620</u>	<u>\$ 10,221,350</u>	<u>\$ 9,016,950</u>	<u>\$ 8,508,030</u>	<u>\$ 8,824,340</u>	<u>\$ 8,547,260</u>
<b>Capital Levy</b>								
Revenues		\$ 8,773,890	\$ 11,904,550	\$ 19,372,330	\$ 17,038,250	\$ 12,113,000	\$ 8,733,050	\$ 4,984,930
Expenses		9,376,890	12,498,550	19,688,930	17,767,250	12,887,000	9,486,050	5,736,930
		<u>\$ 603,000</u>	<u>\$ 594,000</u>	<u>\$ 316,600</u>	<u>\$ 729,000</u>	<u>\$ 774,000</u>	<u>\$ 753,000</u>	<u>\$ 752,000</u>
<b>Total Levy</b>		<u>\$ 12,488,520</u>	<u>\$ 11,143,620</u>	<u>\$ 10,537,950</u>	<u>\$ 9,745,950</u>	<u>\$ 9,282,030</u>	<u>\$ 9,577,340</u>	<u>\$ 9,299,260</u>
<b>Before Growth</b>	5.15%	12.07%	5.75%	8.13%	5.00%	-3.08%	2.99%	5.17%
<b>Less Growth</b>	-2.02%	-3.10%	-1.40%	-2.10%	-1.74%	-1.96%	-1.26%	-2.55%
<b>Levy After Growth</b>	<u>3.13%</u>	<u>8.97%</u>	<u>4.35%</u>	<u>6.03%</u>	<u>3.26%</u>	<u>-5.04%</u>	<u>1.73%</u>	<u>2.62%</u>



**2019 CONSOLIDATED BUDGET - SUMMARY BY DEPARTMENT**

	<u>REVENUES</u>	<u>EXPENSES</u>	<u>LEVY</u>
TAXATION	\$ 478,880	\$ -	\$ (478,880)
CORPORATE	2,442,320	1,755,050	(687,270)
ADMINISTRATION	1,329,380	3,177,680	1,848,300
FIRE	1,305,990	4,184,040	2,878,050
PROTECTION SERVICES	819,280	995,780	176,500
PUBLIC WORKS	7,167,470	10,951,090	3,783,620
CEMETERIES	290,670	335,080	44,410
RECREATION, FACILITIES & CULTURE	3,597,690	6,673,240	3,075,550
LIBRARY	328,350	1,320,740	992,390
ART GALLERY	153,900	411,900	258,000
MUSEUM	92,770	320,270	227,500
PLANNING	524,030	894,380	370,350
ENVIORNMENTAL SERVICES	17,068,980	17,068,980	-
<b>LEVY IMPACT</b>	<b>\$ 35,599,710</b>	<b>\$ 48,088,230</b>	<b>\$ 12,488,520</b>

**Expense Distribution**





## 2019 OPERATING

### BUDGET Highlights

#### General Governance

- Human Resources Assistant, IT Help Desk and a Staff Accountant positions approved.
- New modernization grant received from the provincial government.
- New revenues from transfer account fees to mortgage companies.
- Sale of land to fund the bio-digester operations.

#### Protection Services

- Chief Fire Prevention officer and Emergency Management Coordinator positions approved, to be shared with Lincoln.
- Approved volunteer firefighters to establish a day crew program.
- Contracted Services approved for a new bylaw enforcement officer.

#### Transportation Services

- Introduction of two summer casual part -time positions.
- Elm Street Bridge and Woolverton Projects.
- Increased contributions from water and wastewater for maintenance of the operations center and for road rehabilitation works.

#### Recreation, Facilities & Culture

- Increases to reserve transfers due to the depleted reserves over the years.
- A part time reception position has been added and an increase in contracted services to assist staff
- Increase in contracted services to assist staff in operations.
- Approved park replacements, sports field improvements, West pad floor replacement, and other facilities maintenance.

#### Cultural Facilities

- Approved additional costs to replace the carpet at the library.
- Increases to reserves for future facilities maintenance at the museum.
- Additional hours for installation and part time staff at the art gallery.

#### Planning & Development

- Extended contracts for the Assistant Heritage Planner and Junior Planner positions.
- Increased advertising and promotion to place ads for all of planning open houses.

### Historical Trends

	2019	2018	2017	2016	2015	2014	2013
<b>Operating Levy</b>							
Revenues	\$ 9,756,840	\$ 7,984,610	\$ 6,764,280	\$ 5,804,290	\$ 5,699,135	\$ 5,906,700	\$ 6,549,845
Expenses	21,642,360	18,534,230	16,985,630	14,821,240	14,207,165	14,731,040	15,097,105
	\$ 11,885,520	\$ 10,549,620	\$ 10,221,350	\$ 9,016,950	\$ 8,508,030	\$ 8,824,340	\$ 8,547,260

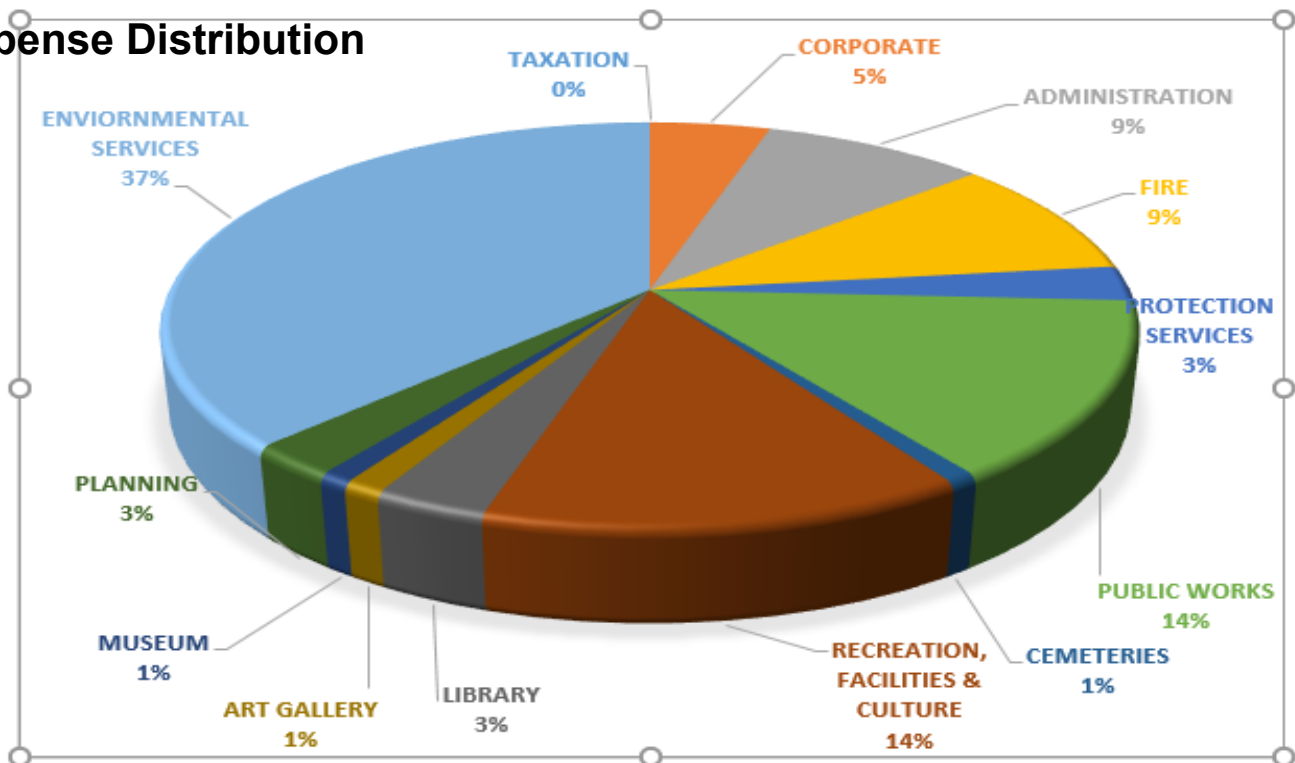




**2019 OPERATING BUDGET - SUMMARY BY DEPARTMENT**

	REVENUES	EXPENSES	LEVY
TAXATION	\$ 478,880	\$ -	\$ (478,880)
CORPORATE	2,322,320	1,635,050	(687,270)
ADMINISTRATION	1,211,380	3,059,680	1,848,300
FIRE	394,050	3,272,100	2,878,050
PROTECTION SERVICES	786,280	962,780	176,500
PUBLIC WORKS	1,551,470	4,924,090	3,372,620
CEMETERIES	240,670	285,080	44,410
RECREATION, FACILITIES & CULTURE	1,895,540	4,779,090	2,883,550
LIBRARY	135,950	1,128,340	992,390
ART GALLERY	137,900	395,900	258,000
MUSEUM	84,770	312,270	227,500
PLANNING	517,630	887,980	370,350
ENVIORNMENTAL SERVICES	12,928,980	12,928,980	-
<b>LEVY IMPACT</b>	<b>\$ 22,685,820</b>	<b>\$ 34,571,340</b>	<b>\$ 11,885,520</b>

**Expense Distribution**





## **GENERAL GOVERNANCE**

**Taxation**

**Council**

**Administration**

**Corporate**

**Finance**

**Information Technology & Service Innovation**

**Records Management**

**Election**

**Photocopy**

General Governance - List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Clerk's Office</b>			
Secretariat services and documents the official record of actions of Council		Municipal Act	
Safekeeping of the all by-laws and minutes of proceedings of Council		Municipal Act	
Management of Town's records and information holdings		Municipal Act & Municipal Freedom of Information and Protection of Privacy Act	
Freedom of Information requests		Municipal Freedom of Information and Protection of Privacy Act	
Privacy Act		Municipal Freedom of Information and Protection of Privacy Act	
Commissioner services	Council approved		
Marriage licences	Council approved		
Business licences		Municipal Act	
Lottery licences		Criminal Code of Canada	
Registration of Deaths/Vital Statistics		Vital Statistics Act	
Marriage solemnization		The Marriage Act	
Meeting room rentals - Town Hall	Council approved		
Cemetery Administration	Council approved		
Reception services	Council approved		
<b>Finance</b>			
Provide long-range financial plans and strategic advice to Council and staff			
Support budget preparation and analysis		Municipal Act	
Manage accounts receivable & accounts payable		Municipal Act	
Manage treasury function - bank reconciliations, cash receipts		Municipal Act	
Manage financial analysis - revenues and expenses for operating and capital accounts			
Manage payroll function & benefit plans		Employment Standards Act	
Manage insurance policies and claims			
Manage investments		Municipal Act	
Manage reserves and reserve funds		Municipal Act, Development Charges Act, Building Code Act, Planning Act	
Manage debt issuance		Municipal Act	
Prepare financial statements		Municipal Act	Public Sector Accounting Standards
Prepare Financial Information Return		Municipal Act	
Calculate, bill and collect taxes		Municipal Act	
Review assessment roll and maintain tax collectors' roll		Municipal Act, Assessment Act	
Review and establish payment options and set tax rates		Municipal Act	
Prepare tax certificates & administer tax sales		Municipal Act	
Collect and remit Regional and educational taxes		Municipal Act, Education Act	
Provide tax information to ratepayers		Municipal Act	
ARB / other appeals - technical support			
<b>Information Technology &amp; Service Innovation</b>			
Incident count			Industry standard
First call resolution			Industry standard
Network availability			Industry standard
Network capacity			Industry standard
<b>Records Management</b>			
Management of Town's records and information holdings		Municipal Act	
Consult with departments regarding requirements			Industry standard
Implement records management solutions - paper and electronic	Council approved		Industry standard
Manage records management program	Council approved		Industry standard
Classification plan and retention schedule, related policies and procedures and by-law	Council approved		Industry standard
Training, guidance and support the records management program	Council approved		Industry standard
Annual destruction of records		Municipal Act	
<b>Election</b>			
Returning Officer for all aspects of a Municipal Election		Municipal Elections Act	
Reviewing and finalizing the voters' list		Municipal Elections Act	
Coordinating compliance audits on campaign finances		Municipal Elections Act	
Voting procedures and recounts, if necessary		Municipal Elections Act	



## GENERAL GOVERNANCE

### Taxation

Property tax is calculated and billed annually using the property's assessed value and the Council-approved property tax rate for most property types within the municipality. There are several property tax revenues in addition to the annual levy which are reported in this budget.

- Supplemental taxes are calculated and billed outside of the regular billing cycle for modifications to properties or development that lead to a change in assessment or tax code.
- Payments in lieu (PIL) are payments made to the Town by the provincial or federal government where properties are exempt from property taxation.

#### Resources supporting this service

Staff                      Full time 3                      Part time: 2

#### 2019 Budget changes

- Supplementary taxes decreased from the 2018 levels due to less anticipated growth in 2019



# TOWN OF GRIMSBY 2019 BUDGET REPORT TAXATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>TAXATION</b>				
<b>COMMERCIAL &amp; INDUSTRIAL</b>				
PROPERTY TAXATION				
COMMERCIAL OCCUPIED	916,461	916,460	-	-
COMMERCIAL VACANT LAND	31,886	31,890	-	-
COMMERCIAL VACANT UNIT	33,782	33,780	-	-
HYDRO SHARED PIL - CH	17,503	17,520	12,550	-
HYDRO SHARED PIL - IH	1,106	1,100	740	-
INDUSTRIAL NEW CONSTR FULL	35,331	35,330	-	-
INDUSTRIAL OCCUPIED	195,352	195,350	-	-
INDUSTRIAL VACANT LAND	11,103	11,100	-	-
INDUSTRIAL VACANT UNIT	5,904	5,910	-	-
LARGE INDUSTRIAL OCCUPIED	39,228	39,230	-	-
LARGE INDUSTRIAL VACANT	3,145	3,150	-	-
NEW CONSTR COMMERCIAL FULL	146,585	146,590	-	-
OFFICE BUILDING NEW CONSTR FULL	7,590	7,590	-	-
ONTARIO HYDRO SERVICES CO.	50,580	50,510	50,510	-
PARKING LOTS	2,691	2,690	-	-
PIPELINES	31,548	31,550	-	-
RAILWAYS	8,495	8,250	8,250	-
SHOPPING CENTRE	121,154	121,160	-	-
SHOPPING CENTRE NEW CONSTRUCTIO	1,740	1,740	-	-
SHOPPING CENTRE VACANT UNIT	421	420	-	-
COMMERCIAL NEW CONSTR EXCESS LAND	1,103	1,110	-	-
	1,662,708	1,662,430	72,050	-
<b>COMMERCIAL &amp; INDUSTRIAL -SUPP</b>				
PROPERTY TAXATION				
COMMERCIAL OCCUPIED	107	30,000	-	-
COMMERCIAL VACANT LAND	(687)	-	-	-
INDUSTRIAL NEW CONSTR FULL	21,122	-	-	-
INDUSTRIAL VACANT LAND	(297)	-	-	-
LARGE INDUSTRIAL OCCUPIED	16,203	-	-	-
NEW CONSTR COMMERCIAL FULL	17,333	-	-	-
PIPELINES	489	-	-	-
	54,270	30,000	-	-



# TOWN OF GRIMSBY 2019 BUDGET REPORT TAXATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>RESIDENTIAL &amp; FARM</b>				
PROPERTY TAXATION				
FARMLANDS	47,993	47,990	-	-
MANAGED FORESTS	475	480	-	-
MULTI RESIDENTIAL	137,650	137,650	-	-
RESIDENTIAL & FARM	9,247,779	9,247,750	-	-
	9,433,897	9,433,870	-	-
<b>RESIDENTIAL &amp; FARM - SUPP</b>				
PROPERTY TAXATION				
FARMLANDS	309	-	-	-
MULTI RESIDENTIAL	(7,782)	-	-	-
RESIDENTIAL & FARM	316,598	220,000	220,000	-
	309,125	220,000	220,000	-
<b>TOTAL REVENUES</b>	<b>11,460,000</b>	<b>11,346,300</b>	<b>292,050</b>	<b>-</b>
<b>LEVY IMPACT</b>	<b>11,460,000</b>	<b>11,346,300</b>	<b>292,050</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(97.43%)</b>	<b>(100.00%)</b>



# TOWN OF GRIMSBY 2019 BUDGET REPORT TAXATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>PAYMENTS IN LIEU</b>				
<b>PAYMENTS IN LIEU</b>				
PROPERTY TAXATION				
COMMERCIAL GENERAL	16,236	16,240	-	-
COMMERCIAL OCCUPIED	257,363	257,350	184,300	-
COMMERCIAL VACANT LAND	20,202	20,200	-	-
PAY IN LIEU-HOSPITAL (MA 160)	2,218	2,220	2,220	-
RESIDENTIAL & FARM	9,874	9,880	-	-
	305,893	305,890	186,520	-
<b>TOTAL REVENUES</b>	<b>305,893</b>	<b>305,890</b>	<b>186,520</b>	<b>-</b>
<b>LEVY IMPACT</b>	<b>305,893</b>	<b>305,890</b>	<b>186,520</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(39.02%)</b>	<b>(100.00%)</b>



## GENERAL GOVERNANCE

### Council

Council is comprised of the Mayor and two Councillors for each of the four wards.

Role of Council is articulated in the Municipal Act, 2001

Duties include representing the public and considering the well-being and interests of the municipality

Ensures an efficient and effective operation of the Town and addressing concerns that arise

Determine which services and at which levels the municipality provides

Ensure administrative and controllership policies, practices, and procedures are in place to implement

Council decisions

Ensure accountability, transparency, and financial integrity of municipal operations

Act as representatives of the Town both within and outside the municipality

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### Resources supporting this

**Staff**

Mayor: 1

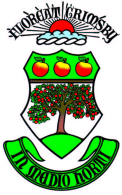
Councillors: 8

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### 2019 Budget changes

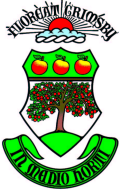
- Community engagement
- Increase in the budget for professional fees





# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>COUNCIL</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	-	-	330	-
NPI DIRECTORS' FEES	(56,100)	-	-	-
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	-	-	2,000	-
	(56,100)	-	2,330	-
<b>TOTAL REVENUES</b>	<b>(56,100)</b>	<b>-</b>	<b>2,330</b>	<b>-</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	15,046	17,470	31,480	31,480
COUNCIL HONORARIA	178,666	179,380	210,630	210,630
EMPLOYEE BENEFITS	3,807	3,820	3,790	2,360
REGULAR SAL & WAGES-OVERTIME	42	-	-	-
REGULAR SALARIES AND WAGES	16,316	16,230	16,110	9,730
MATERIALS				
ADVERTISING/PROMOTIONS	609	-	-	-
CIVIC RECOGNITION	331	1,000	1,000	1,000
COMMUNITY ACTIVITIES	-	-	2,000	2,000
CONFERENCES/WORKSHOPS	1,761	2,500	8,000	8,000
MEMBERSHIPS AND SUBSCRIPTIONS	-	600	600	600
MISCELLANEOUS (UNCLASSIFIED)	4,694	500	500	500
PRINTING STATIONERY, SUPPLIES	31	250	250	250
TRAVEL	128	300	300	300
CONTRACTED SERVICES				
PROFESSIONAL FEES	-	-	20,000	20,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	4,830	4,830	5,050	5,150
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	8,150	8,150	9,250	9,940



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	5,600	5,600	5,600	5,600
	240,011	240,630	314,560	307,540
<b>TOTAL EXPENSES</b>	<b>240,011</b>	<b>240,630</b>	<b>314,560</b>	<b>307,540</b>
<b>LEVY IMPACT</b>	<b>(296,111)</b>	<b>(240,630)</b>	<b>(312,230)</b>	<b>(307,540)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>29.76%</b>	<b>(1.50%)</b>



## GENERAL GOVERNANCE

### Administration

The Administration Department is comprised of the Town Manager and the Statutory Office of the Town Clerk.

#### Town Manager

- Provides information and advice to Council for the purpose of decision making
- Facilitates the implementation of Council decisions
- Exercises general control and management of the affairs of the municipality
- Provides leadership and oversight to the Senior Management Team
- Ensures an efficient and effective operation of the Town and addressing concerns that arise

#### Clerk's Office

- Provides secretariat services and documents the official record of actions of Council
- Responsible for safekeeping of all by-laws and minutes of the proceedings of Council
- Management of the Town's records and information holdings including compliance with privacy legislation
- Provides commissioner services for taking affidavits and processes Freedom of Information requests
- Issues various licenses such as marriage, dog, lottery, business as well as birth and death certificates
- Provides marriage solemnization services

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### Resources supporting these services

Staff                      Full time: 5                      Part Time: 1

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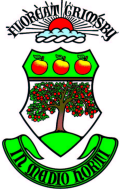
### 2019 Budget changes

- Revenues have increased in vital statistics, commission fees, marriage licenses, and lottery permits
- Records Management position filled no longer funded through reserves
- Meeting room rentals increase due to community awareness



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>ADMINISTRATION</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
COMMISSIONER FEES	5,055	5,700	5,200	5,200
FREEDOM OF INFORMATION FEES	870	-	100	100
MEETING ROOM RENTAL FEES	3,378	3,000	3,000	3,000
MISCELLANEOUS REVENUE	65	-	1,390	-
RELEASE AND DISCHARGE FEES	50	-	-	-
VITAL STATISTICS	1,999	2,000	2,000	2,200
MARRIAGE SOLEMNIZATION FEES	650	300	-	-
OTHER REVENUES				
LOTTERY PERMITS	3,158	5,000	5,000	5,000
MARRIAGE LICENCES	29,750	30,000	30,000	30,000
	44,975	46,000	46,690	45,500
<b>TOTAL REVENUES</b>	<b>44,975</b>	<b>46,000</b>	<b>46,690</b>	<b>45,500</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	9,635	11,770	8,300	4,890
CASUAL&PART-TIME SAL&WAGES	63,469	60,650	34,970	24,250
EMPLOYEE BENEFITS	74,967	72,180	91,870	89,900
MEAL ALLOWANCES	27	-	-	-
REGULAR SAL & WAGES-OVERTIME	3,636	1,600	-	-
REGULAR SALARIES AND WAGES	318,034	332,310	396,160	395,000
TUITIONS AND COURSES	361	1,000	1,000	-
MATERIALS				
ADVERTISING/PROMOTIONS	1,246	1,500	1,500	1,500
CONDOLENCE RECOGNITION	755	1,000	1,000	1,000
CONFERENCES/WORKSHOPS	7,177	5,000	5,000	5,000
COURIER SERVICES	134	100	150	150
EMPLOYEE RECOGNITION PROGRAM	12,801	12,000	12,000	12,000
MEMBERSHIPS AND SUBSCRIPTIONS	8,889	8,500	8,500	8,500
MISCELLANEOUS (UNCLASSIFIED)	2,871	2,500	2,500	2,500
OFFICE EQUIPMENT PURCHASES	1,160	-	-	-
POSTAGE	370	400	400	450
PRINTING STATIONERY, SUPPLIES	18,631	18,000	18,000	18,000
TELEPHONE	1,198	500	500	500
TRAVEL	344	1,500	1,500	1,500



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	15,033	10,000	10,000	10,000
PROFESSIONAL FEES	10,223	10,000	10,000	10,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	2,861	2,860	3,080	3,140
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	30,340	30,340	39,150	42,080
PHOTOCOPYING CHARGES	1,500	1,500	1,500	1,500
	<b>585,662</b>	<b>585,210</b>	<b>647,080</b>	<b>631,860</b>
<b>TOTAL EXPENSES</b>	<b>585,662</b>	<b>585,210</b>	<b>647,080</b>	<b>631,860</b>
<b>LEVY IMPACT</b>	<b>(540,687)</b>	<b>(539,210)</b>	<b>(600,390)</b>	<b>(586,360)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>11.35%</b>	<b>(2.34%)</b>



## GENERAL GOVERNANCE

### Corporate

The Corporate department is comprised of organization wide revenues and expenses.

#### Revenues

- Ontario Municipal Partnership Fund annual municipal allocation
- Provincial Offences Act fine allocation from the Region
- Interest income from investments and Grimsby Power Inc. promissory note
- Penalties and interest on taxes
- Transfers from reserves for Departmental service review costs
- Dividends from Niagara Power Inc., when declared
- Allocation of overhead recovery from development related fees

#### Expenses

- WSIB and retiree benefit costs
- Insurance
- Tax write offs, charitable and vacancy rebate costs
- Departmental service review costs
- Asset Management Team (AMT)

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#### Resources supporting these services

<b>Staff</b>	Administration Dept. Asset Management Team	Finance Dept. 12 staff representatives
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#### 2019 Budget changes

- 2019 budget includes a full time position for a Human Resource Assistant
- Additional operational costs for Human Resources
- Sale of land to fund the bio-digester operations
- Salary review implementation
- Included in the budget is monies to conduct a Town strategic plan.
- Decreases in OMPF funding



# TOWN OF GRIMSBY 2019 BUDGET REPORT CORPORATE

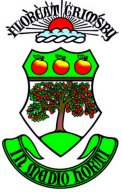
	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>CORPORATE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	14,313	5,000	5,000	5,000
TCA CHARGEBACKS	12,654	-	-	-
GOVERNMENT TRANSFERS				
OMPF FUNDING GRANT	-	74,800	63,580	54,060
FEDERAL GRANT	-	50,000	21,000	-
OTHER FINES	30,821	40,000	50,000	50,000
INVESTMENT INCOME				
INTEREST ON GRIMSBY POWER INV.	130,189	262,540	262,540	262,540
INVESTMENT INCOME-OTHER	231,289	225,000	200,000	200,000
INTEREST ON GEI NOTE	-	55,450	-	-
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	-	38,110	40,000	-
OTHER REVENUES				
COMMERCIAL LICENCES	1,240	100	200	200
DIVIDENDS	414,751	-	-	-
PENALTIES&INTEREST ON TAXES	544,474	540,000	550,000	550,000
SALE OF LAND	-	-	1,000,000	-
DAAP OVERHEAD RECOVERY	193,356	120,000	100,000	100,000
	<b>1,573,087</b>	<b>1,411,000</b>	<b>2,292,320</b>	<b>1,221,800</b>
<b>LEVIES &amp; GRANTS</b>				
GOVERNMENT TRANSFERS				
OMPF FUNDING GRANT	74,800	-	-	-
	<b>74,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>1,647,887</b>	<b>1,411,000</b>	<b>2,292,320</b>	<b>1,221,800</b>
<b>CORPORATE COMMITTEES</b>				
SALARIES AND BENEFITS				
TRAINING AND DEVELOPMENT	1,929	4,500	4,500	4,500
MATERIALS				
CONFERENCES/WORKSHOPS	-	1,700	1,700	1,700
CONTRACTED SERVICES				
STUDIES	20,862	50,000	31,000	10,000
	<b>22,791</b>	<b>56,200</b>	<b>37,200</b>	<b>16,200</b>



# TOWN OF GRIMSBY 2019 BUDGET REPORT CORPORATE

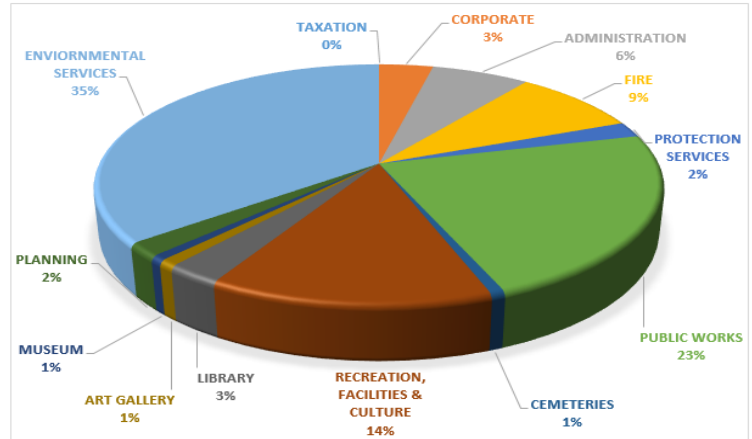
	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
WORKMENS' COMP. INS. PREMIUMS	107,691	70,000	70,000	80,000
RETIREE BENEFITS	56,351	78,000	57,000	60,000
MATERIALS				
MISCELLANEOUS (UNCLASSIFIED)	6,412	-	-	-
TRANSIT SYSTEM	1,746	3,000	-	-
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	20,000	143,000	-
RENTS AND FINANCIAL EXPENSES				
CHARITABLE REBATES	6,110	4,000	4,000	4,000
INSURANCE	111,479	35,000	55,000	55,000
TAXES WRITTEN OFF	36,720	50,000	40,000	40,000
VACANCY REBATES	8,774	8,500	9,500	9,500
TIEG EXPENSE	-	-	12,000	12,000
EXTERNAL TRANSFERS				
CONTRIBUTION TO OTHERS	5,000	-	1,000,000	-
TRANSFERS TO OWN FUNDS				
TRANSFER TO CAPITAL	594,000	-	-	-
TRANSFER TO RESERVES	454,751	40,000	-	-
	1,389,034	308,500	1,390,500	260,500
<b>HUMAN RESOURCES</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	-	-	310	290
CASUAL&PART-TIME SAL&WAGES	-	-	1,660	1,690
EMPLOYEE BENEFITS	9,288	15,770	22,530	23,280
MEAL ALLOWANCES	-	-	1,000	1,000
REGULAR SALARIES AND WAGES	50,195	53,050	121,550	91,070
MATERIALS				
ADVERTISING/PROMOTIONS	1,263	-	3,000	3,000
CONFERENCES/WORKSHOPS	-	-	2,100	2,100
MEMBERSHIPS AND SUBSCRIPTIONS	-	-	1,600	1,600
PRINTING STATIONERY, SUPPLIES	-	-	500	200
TRAVEL	-	-	600	700





# TOWN OF GRIMSBY 2019 BUDGET REPORT CORPORATE

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
CONTRACTED SERVICES				
CONTRACTED SERVICES	3,002	-	2,500	2,500
PROFESSIONAL FEES	-	-	20,000	20,000
	<b>63,748</b>	<b>68,820</b>	<b>177,350</b>	<b>147,430</b>
<b>TOTAL EXPENSES</b>	<b>1,475,573</b>	<b>433,520</b>	<b>1,605,050</b>	<b>424,130</b>
<b>LEVY IMPACT</b>	<b>172,314</b>	<b>977,480</b>	<b>687,270</b>	<b>797,670</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(29.69%)</b>	<b>16.06%</b>



## GENERAL GOVERNANCE

### Finance

The mission of the Finance Department is to provide the Corporation with excellent financial planning, leadership, controllership, and operational services to ensure Grimsby taxpayers and stakeholders benefit from an efficient, effective, and accountable Town government that is financially sustainable. The Finance Department also ensures financial accountability and transparency of the organization through financial reporting and accounting services. Services provided include financial planning and budgeting, financial reporting and accounting, taxation, payroll, and purchasing.

#### Financial Planning and Budgeting

- Provide long-range financial plans and strategic advice to Council and staff
- Support budget preparation and analysis for all departments

#### Financial Reporting and Accounting

- Manage accounts receivable, accounts payable, and treasury functions
- Monitor expenses and revenues in compliance with governing policies and legislation
- Manage investments, cash flow projections, issuance of debt, and reserve accounting
- Prepare financial statements, Financial Information Return reporting, and external audit
- Manage capital project accounting and capital asset reporting system

#### Taxation

- Calculate, bill and collect taxes
- Review assessment roll and maintain tax collectors' roll
- Review and establish payment options and set tax rates
- Prepare tax certificates and remit Region and education taxes
- Prepare tax analysis and administer tax sales
- Provide technical support for appeals to ARB & OMB

#### Resources supporting these

Staff                      Full time: 10                      Part Time: 2

#### 2019 Budget changes

- New revenues from transfer account fees to mortgage companies.
- New Staff Accountant position approved.



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>FINANCE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ADMINISTRATION FEES	2,510	3,000	3,000	3,000
MISCELLANEOUS REVENUE	-	-	1,150	-
TAX CERTIFICATES	27,016	22,000	23,500	24,500
TAX ACCOUNT FEES	41,700	25,000	47,700	48,700
TAX SALE FEES	-	5,200	1,000	1,000
WATER ACCOUNT TRANSFER FEES	7,530	5,800	7,500	7,500
INVESTMENT INCOME				
INTEREST INCOME	5,431	6,000	4,000	4,000
	<b>84,187</b>	<b>67,000</b>	<b>87,850</b>	<b>88,700</b>
<b>TOTAL REVENUES</b>	<b>84,187</b>	<b>67,000</b>	<b>87,850</b>	<b>88,700</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	2,932	3,250	4,960	5,030
CASUAL&PART-TIME SAL&WAGES	26,902	16,590	22,500	22,960
EMPLOYEE BENEFITS	128,178	128,160	127,750	139,650
MEAL ALLOWANCES	180	-	200	200
REGULAR SAL & WAGES-OVERTIME	3,304	1,000	1,100	-
REGULAR SALARIES AND WAGES	483,983	494,380	503,910	552,650
MATERIALS				
ADVERTISING/PROMOTIONS	2,909	1,000	1,200	1,200
CONFERENCES/WORKSHOPS	4,702	10,750	13,000	13,000
COURIER SERVICES	14	-	-	-
MEMBERSHIPS AND SUBSCRIPTIONS	5,692	5,390	4,790	4,990
MISCELLANEOUS (UNCLASSIFIED)	1,009	900	1,000	1,000
OFFICE EQUIPMENT PURCHASES	412	3,000	3,000	3,000
POSTAGE	21,937	24,300	24,000	24,600
PRINTING STATIONERY, SUPPLIES	13,644	11,500	14,000	14,000
TRAVEL	1,469	1,300	1,600	1,600
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	313	4,770	5,150	4,650
PROFESSIONAL FEES	46,957	39,490	41,000	42,000
TAX ADMINISTRATION SERVICES	102	1,000	1,000	1,000
RENTS AND FINANCIAL EXPENSES				
COMPUTER PAYROLL BANK CHARGES	34,368	36,000	40,000	42,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
INSURANCE	2,861	2,860	3,080	3,140
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	29,360	29,360	32,390	34,820
PHOTOCOPYING CHARGES	3,000	3,000	3,000	3,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	25,000	25,000	35,000	25,000
	<b>839,228</b>	<b>843,000</b>	<b>883,630</b>	<b>939,490</b>
<b>TOTAL EXPENSES</b>	<b>839,228</b>	<b>843,000</b>	<b>883,630</b>	<b>939,490</b>
<b>LEVY IMPACT</b>	<b>(755,041)</b>	<b>(776,000)</b>	<b>(795,780)</b>	<b>(850,790)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>2.55%</b>	<b>6.91%</b>



## GENERAL GOVERNANCE

### Information Technology and Service Innovation

The Information Technology and Service Innovation Department is responsible for management of the Town's IT infrastructure as well as working collaboratively with operational departments to develop innovative solutions through the use of automation and technology in order to meet goals and fulfil the Town's mission in an efficient and cost effective manner. The department's functions include developing governance and policies for IT architectures and assisting with the technical analysis, design, procurement, implementation, and support of network infrastructure, communications systems, spatial solutions, cyber security and technology services.

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#### Resources supporting these services

**Staff** Full time: 5

**Assets** Equipment Computers & network Historical Cost \$ 931,000

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#### 2019 Budget changes

- Included in the increase is a new full time position for a Help Desk technician
- Updates and replacement to the hardware and software



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INFORMATION TECHNOLOGY &amp; SERVICE INNOVATION</b>				
<b>GENERAL REVENUE</b>				
INTERFUNCTIONAL REVENUES				
INTER-DEPARTMENTAL REVENUE	931,910	931,910	1,034,510	1,181,690
	931,910	931,910	1,034,510	1,181,690
<b>TOTAL REVENUES</b>	<b>931,910</b>	<b>931,910</b>	<b>1,034,510</b>	<b>1,181,690</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	843	-	6,320	6,320
CASUAL&PART-TIME SAL&WAGES	6,543	-	33,520	36,400
CLOTHING ALLOWANCE	102	550	550	550
EMPLOYEE BENEFITS	80,949	92,470	99,390	106,940
MEAL ALLOWANCES	-	200	200	250
REGULAR SAL & WAGES-OVERTIME	107	1,000	1,000	1,000
REGULAR SALARIES AND WAGES	319,275	355,030	393,950	417,670
TRAINING PROGRAMS	-	10,000	10,000	12,000
MATERIALS				
COMPUTER SUPPLIES AND COMPONENT	6,249	6,300	6,300	7,000
CONFERENCES/WORKSHOPS	2,873	4,100	4,100	4,100
COURIER SERVICES	-	300	300	300
FIBRE OPTIC SERVICE	46,445	43,400	45,000	47,000
INTERNET COMMUNICATIONS COSTS	5,333	13,500	8,500	10,000
MISCELLANEOUS (UNCLASSIFIED)	806	100	300	400
PRINTING STATIONERY, SUPPLIES	420	400	500	500
PROGRAM MAINTENANCE FEES	184,705	161,100	220,800	230,000
PROGRAM MATERIALS	-	500	500	550
SERVICE MAINTENANCE FEE	7,968	22,000	15,600	17,000
TELEPHONE	26,665	29,500	28,500	29,000
TRAVEL	1,348	1,000	1,000	1,200
CONTRACTED SERVICES				
CONTRACTED SERVICES	34,919	45,000	35,000	37,000
CONTRACTED SERVICES-OFFICE	41,332	77,500	40,000	40,000
BUSINESS CONTINUITY SERVICES	-	5,000	-	-
RENTS AND FINANCIAL EXPENSES				
INSURANCE	2,861	2,860	3,080	3,140



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
INTERFUNCTIONAL EXPENSES				
PHOTOCOPYING CHARGES	100	100	100	100
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	40,000	60,000	80,000	100,000
	<b>809,843</b>	<b>931,910</b>	<b>1,034,510</b>	<b>1,108,420</b>
<b>TOTAL EXPENSES</b>	<b>809,843</b>	<b>931,910</b>	<b>1,034,510</b>	<b>1,108,420</b>
<b>LEVY IMPACT</b>	<b>122,067</b>	<b>-</b>	<b>-</b>	<b>73,270</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>100.00%</b>



## **GENERAL GOVERNANCE**

### **Records Management**

Records management is tasked with the management of information for the Town from the time of creation to its disposal. This includes managing the identification, classification, storage, securing, retrieving, tracking and destroying or permanently preserving records.

- Records Co-ordinator establishes a paper and electronic solution for the Town's records under the Records Management Project (RMP)
- RMP will result in a classification plan and retention schedule, related policies and procedures, and a new records retention by-law
- Facilitates training, guidance, and support for the Records Management Program
- Ensures appropriate filing of paper and electronic records
- Performs the annual destruction of records

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#### **Resources supporting these services**

**Staff**            Full time: 1

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#### **2019 Budget changes**

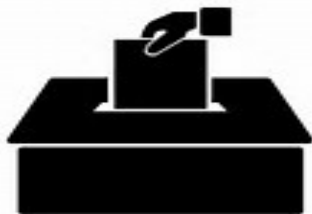
- The records management full time position no longer funded through the reserves as in 2018.





# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>RECORDS MANAGEMENT</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	-	-	90	-
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	32,879	60,830	-	-
	32,879	60,830	90	-
<b>TOTAL REVENUES</b>	<b>32,879</b>	<b>60,830</b>	<b>90</b>	<b>-</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	-	-	10,680	1,180
CASUAL&PART-TIME SAL&WAGES	-	-	35,600	6,750
EMPLOYEE BENEFITS	10,320	14,780	1,890	-
REGULAR SALARIES AND WAGES	54,587	46,050	6,180	-
MATERIALS				
PRINTING STATIONERY, SUPPLIES	10,568	-	-	-
CONTRACTED SERVICES				
CONTRACTED SERVICES	305	300	300	300
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	1,240	1,240	2,400	2,580
	77,020	62,370	57,050	10,810
<b>TOTAL EXPENSES</b>	<b>77,020</b>	<b>62,370</b>	<b>57,050</b>	<b>10,810</b>
<b>LEVY IMPACT</b>	<b>(44,141)</b>	<b>(1,540)</b>	<b>(56,960)</b>	<b>(10,810)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>3,598.70%</b>	<b>(81.02%)</b>



## GENERAL GOVERNANCE

### Election

The administration and delivery of the municipal elections by the Clerk's Department.

- Regulated by the Municipal Elections Act, 1996
- Responsible for reviewing and finalizing the voters' list and
- Responsible for coordinating candidates and reporting on campaign contributions
- Coordinating compliance audits on a candidates' campaign finances
- Responsible for the voting procedures and a recount if required
- A reserve transfer is made annually and covers the cost of the subsequent election

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#### Resources supporting these services

**Staff** Clerk's Office Part time staff: 1

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#### 2019 Budget changes

- Election to be held in 2022, no expenses in the current year. Only transfer to reserves to fund the next election.



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>ELECTION</b>				
<b>GENERAL REVENUE</b>				
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	22,726	82,550	-	-
	22,726	82,550	-	-
<b>TOTAL REVENUES</b>	<b>22,726</b>	<b>82,550</b>	<b>-</b>	<b>-</b>
<b>GENERAL ADMIN</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	48	2,000	-	-
CASUAL&PART-TIME SAL&WAGES	1,064	8,000	-	-
D.R.O. & POLL CLERK WAGES	280	-	-	-
EMPLOYEE BENEFITS	7	-	-	-
REGULAR SAL & WAGES-OVERTIME	245	1,000	-	-
TRAINING PROGRAMS	315	2,000	-	-
<b>MATERIALS</b>				
ADVERTISING/PROMOTIONS	1,815	5,000	-	-
MATERIALS	-	1,000	-	-
MISCELLANEOUS (UNCLASSIFIED)	68	1,500	-	-
POSTAGE	18,474	-	-	-
PRINTING STATIONERY, SUPPLIES	1,779	-	-	-
TRAVEL	-	250	-	-
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	54,707	51,250	2,000	2,000
PROFESSIONAL FEES	1,606	1,000	-	-
<b>RENTS AND FINANCIAL EXPENSES</b>				
TABULATION EQUIPMENT LEASE	2,243	11,550	-	-
<b>TRANSFERS TO OWN FUNDS</b>				
TRANSFER TO RESERVES	25,000	25,000	25,000	25,000
	107,651	109,550	27,000	27,000
<b>TOTAL EXPENSES</b>	<b>107,651</b>	<b>109,550</b>	<b>27,000</b>	<b>27,000</b>
<b>LEVY IMPACT</b>	<b>(84,925)</b>	<b>(27,000)</b>	<b>(27,000)</b>	<b>(27,000)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>0%</b>



## GENERAL GOVERNANCE

### Photocopy

The Town leases its photocopiers and the operating costs are recorded in this department. The photocopier expenses are funded by an interdepartmental charges to each of the eligible departments based on their prior years' usage. Expenses include photocopier leases, stationary, and maintenance costs.

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#### Resources supporting these services

<b>Assets</b>	Equipment	8 photocopiers	Replacement cost \$71,300
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#### 2019 Budget changes

- Leases were renewed in 2017 so reduced service costs expected



# TOWN OF GRIMSBY 2019 BUDGET REPORT CORPORATE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>PHOTOCOPY</b>				
<b>GENERAL REVENUE</b>				
INTERFUNCTIONAL REVENUES				
INTER-DEPARTMENTAL REVENUE	30,000	30,000	30,000	30,000
	30,000	30,000	30,000	30,000
<b>TOTAL REVENUES</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>GENERAL ADMIN</b>				
MATERIALS				
EQUIPMENT RENTALS-OFFICE	4,426	15,000	15,000	15,000
PRINTING STATIONERY, SUPPLIES	2,848	6,000	6,000	6,000
SERVICE MAINTENANCE FEE	9,719	9,000	9,000	9,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	12,552	-	-	-
	29,545	30,000	30,000	30,000
<b>TOTAL EXPENSES</b>	<b>29,545</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>LEVY IMPACT</b>	<b>455</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>0%</b>



**PROTECTION SERVICES**

**Grimsby Fire Department**

**Fire Station No 2**

**Emergency Measures**

**Building Department**

**By-Law Enforcement**

**Committee of Adjustment**

**Animal Control**

Protective Services - List of Services Provided	Internal	Current Service Levels Legislated	Industry Standard
<b>Fire Protection Services</b>			
<b>Public Fire &amp; Life Safety Education</b>			
<i>Public Education Services:</i> Providing fire and life safety public education programs; Facilitating smoke alarm and carbon monoxide alarm initiatives; Distributing public safety messaging to the media; Delivery of specialized programs.	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)a	
<b>Fire Safety Standards and Enforcement</b>			
<i>Risk Assessment Services:</i> Conducting community fire risk assessments; compiling, analyzing and disseminating functional statistics; Selecting appropriate fire service programs.	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)a	
<i>Fire Inspection Services:</i> Conducting complaints inspections; vulnerable occupancy inspections; requested inspections; fire risk or annual inspections; licensing inspections; Systems checking, testing and approval; Enforcing code compliance; Enforcing municipal by-laws; Issuing permits; Preparing reports and issuing written responses to requests.	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)a	
<i>Fire Investigation &amp; Post Incident Analysis Services:</i> Determining cause and origin of fires and explosions; Assessing code compliance; Determining effectiveness of built-in suppression features; Determining compliance with building standards; Interacting with police, fire investigators, and other agencies; Supporting criminal prosecutions, including appearances in court.	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)a	
<i>Plans Examination Services:</i> Reviewing and approving fire safety plans; Examining and providing comment on new construction and renovation plans; Reviewing and providing comment on subdivision and development agreements; Reviewing and providing comment on site plans; Inspecting sites of approved plans to determine compliance.	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)a	
<i>Consultation Services:</i> Consulting with families, schools, health professionals, and police with respect to TAPP-C and other juvenile fire starting programs; Consulting with architects, engineers, planners, and builders; Interacting with building departments; Interacting with other government agencies; Providing input into fire prevention policy development.	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)a	
<i>Assistant to the Fire Marshal Services – Fire Prevention:</i> Duties of Assistant to the Fire Marshal shall be carried out as prescribed by the Fire Protection and Prevention Act.	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)a	
<b>Emergency Response Services</b>			
<b>Structural Firefighting Services:</b>			
<i>Basic Firefighting Services:</i> The Fire Department shall respond to fires, alarms of fire, and pre-fire conditions to provide fire suppression services, and shall exercise best efforts to conform to NFPA 1720 operational deployment criteria based on demand zones	Establishing & Regulating Bylaw 11-50, as amended; revision to By-Law expected for 2018	Fire Protection and Prevention Act, s2(1)b	NFPA 1720, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments
<i>Interior Search and Rescue</i> – Shall be provided when possible and as appropriate in accordance with the following: Service shall be provided to search for and rescue endangered, trapped or potentially trapped persons within the structure.	Service shall be provided only when, in the opinion of the Fire Chief or most senior Officer in charge, all of the following are true: (A scene risk assessment has been completed, and the level of risk reasonably justifies entry into the structure; Building integrity permits entry into the structure; Sufficient Firefighter staffing is deployed at the fireground; Reliable water supply with adequate flow can be sustained; Adequate fireground supervision and support is provided.)		NFPA 1720, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments.
<i>Interior Fire Suppression (Offensive Operations)</i> – Shall be provided when possible and as appropriate in accordance with the following: Service shall be provided to contain the fire and prevent further loss of property.			NFPA 1720, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments.
<i>Exterior Fire Suppression (Defensive Operations)</i> – Shall be provided when possible and as appropriate, in the opinion of the Fire Chief or most senior Officer in charge, in accordance with the following:	There shall be no expected rescue component with this service; Service shall be provided to prevent fire spread to adjacent areas; Service shall be provided when Interior Fire Suppression is not possible or appropriate; Service shall be provided as water supply permits.		
<i>Rural Firefighting Operations:</i> Rural firefighting operations using tanker shuttle service shall be provided in areas without municipal water supply and best efforts shall be exercised to conform; The Fire Department shall maintain Superior Tanker Shuttle Service accreditation by Fire Underwriters Survey or other recognized accreditation body once accreditation is achieved.			NFPA 1142, Standard on Water Supplies for Suburban and Rural Fire Fighting.
<i>Grass, Brush, and Forestry Firefighting Services:</i> Service shall be provided and best efforts shall be exercised to control and extinguish grass, brush and forestry fires.		FPPA s2(1)b	
<i>Vehicle Firefighting Services:</i> Service shall be provided to control and extinguish vehicle fires.			
<i>Marine Firefighting Services:</i> Marine firefighting service shall be limited to shore-based, defensive firefighting operations only.			
<i>Tiered Medical Assistance Services:</i> Service shall be provided in accordance with the Emergency Medical Tiered Response Agreement between the Region of Niagara, Emergency Medical Services and the Town of Grimsby.			Canadian Red Cross First Responder; and in accordance with the Niagara Regional Volunteer Firefighter Defibrillation Program.
<i>Assistance to Other Agencies:</i> Service shall be provided to assist Emergency Medical Services with emergency and non-emergency situations with respect to providing access and/or the provision of care to patients; Service shall be provided to assist Police with emergency and non-emergency situations for which the Fire Department has equipment and/or specialized skills to assist in the mitigation.			
<i>Public Assistance Services:</i> Service shall be provided to assist the public with emergency and non-emergency situations for which the Fire Department has the equipment and/or specialized skills to mitigate the incident.			
<i>Public Hazard Assistance Services:</i> Carbon monoxide Incidents; Response shall be provided to public utility incidents that pose a public hazard, including: (Electrical utility emergencies; Natural gas utility emergencies.)			

Protective Services - List of Services Provided	Internal	Current Service Levels Legislated	Industry Standard
<b>Fire Protection Services</b>			
<b>Rescue Services:</b>			
<u>Vehicle Accident &amp; Vehicle Extrication Services:</u> The Fire Department shall respond to vehicle accidents to provide the following services: Stabilizing the scene of the accident; Stabilizing the vehicles involved in the accident; Providing aid to injured or trapped persons; Mitigating adverse effects to the natural environment; Vehicle search and rescue services, including extrication.	Service shall be provided at the Technician Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents.
<u>Water and Ice Rescue Services:</u> Swift Water Rescue	Service shall be provided at the Technician Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents, and may include shore based, water entry, and boat rescue operations.
<u>Water and Ice Rescue Services:</u> Surface Water Rescue; Ice Rescue	Service shall be provided at the Operations Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents, and may include shore based, water entry, and boat rescue operations.
<u>Water and Ice Rescue Services:</u> Dive Rescue	Service shall be provided at the Awareness Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents, and may include shore based, water entry, and boat rescue operations.
<u>Urban Search and Rescue Services:</u> Fire Department response to urban search and rescue incidents shall be limited;	Service shall be provided at the Awareness Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents.
<u>Rope Rescue Services:</u> Rope rescue services, such as high-angle and low-angle rescue services, shall be provided.	Service shall be provided at the Technician Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents.
<u>Confined Space Rescue Services:</u> Service shall be provided and shall be limited;	Service shall be provided at the Operations Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents.
<u>Farm and Silo Rescue Services:</u> Fire Department response to farm and silo rescue incidents that involve a rope rescue and/or a confined space rescue component shall be limited.	Service shall be provided at the Operations Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents.
<u>Trench Rescue Services:</u> Service shall be provided and shall be limited;	Service shall be provided at the Awareness Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents, and may include shore based, water entry, and boat rescue operations.
<u>Cave, Mine, and Tunnel Rescue Services:</u> Service shall be provided and shall be limited;	Service shall be provided at the Awareness Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents, and may include shore based, water entry, and boat rescue operations.
<u>Industrial and Machinery Rescue Services:</u> Service shall be provided	Service shall be provided at the Technician Level		NFPA 1670, Standard for Operations and Training for Technical Search and Rescue Incidents.
<b>Other Emergency Response Services:</b>			
<u>Transportation Incidents involving Vehicles, Trains, Aircraft, Watercraft:</u> Response shall be provided to large-scale transportation incidents that may involve large numbers of casualties, widespread damage to property, and/or significant environmental impact.			
<u>Highway Incident Services:</u> Fire Protection Services shall be provided to the Queen Elizabeth Way and other provincial highways;	Costs associated with Fire Department response to provincial highways shall be recovered in accordance with applicable provincial fire service agreements and Grimsby Fire Department Services Fees and Charges By-Law.		
<u>Hazardous Materials Response Services:</u> Notwithstanding the foregoing, the Fire Chief may authorize to designate one or more Firefighters to participate in the Niagara Region Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) Response Team, and to train to and to operate at the NFPA 472 Technician Level while deployed to CBRNE incidents in conjunction with the regional response team under the provisions of an Approved mutual aid or fire services agreement.	Service shall be provided at the Operations Level		NFPA 472, Standard for Competence of Responders to Hazardous Materials Incidents.
<u>Pre-Incident Planning Services:</u> Pre-incident plans shall be developed and maintained			NFPA 1620, Standard for Pre-Incident Planning.
<b>Fire Station No 2 / Grimsby Regional Training Centre</b>			
<b>Training Program Standards:</b>			
Providing a training program for Firefighters			NFPA 1001, Standard for Fire Fighter Professional Qualifications.
Providing a training program for apparatus drivers and operators			NFPA 1002, Standard for Fire Apparatus Driver/Operator Professional Qualifications.
Providing a training program for technical rescue operations			NFPA 1006, Standard for Technical Rescuer Professional Qualifications.
Providing a training program for Officers			NFPA 1021, Standard for Fire Officer Professional Qualifications.
Providing a training program for fire inspectors			NFPA 1031, Standard for Professional Qualifications for Fire Inspector and Plan Examiners.
Providing a training program for fire investigations			NFPA 1033, Standard for Professional Qualifications for Fire Investigators.
Providing a training program for fire and life safety educators			NFPA 1035, Standard for Professional Qualifications for Fire and Life Safety Educator, Public Information Officer, and Juvenile Firesetter Intervention Specialist.
Providing a training program for fire service instructors and training officers			NFPA 1041, Standard for Fire Service Instructor Professional Qualifications.
Providing a training program for incident safety officers			NFPA 1521, Standard for Fire Department Safety Officer Professional Qualifications.



Protective Services - List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Building Services</b>			
Reviewing and issuing building permit applications		Ontario Building Code Act	
Inspection of properties under construction		Ontario Building Code Act	
Enforce the Building Code Act, Ontario Building Code and other applicable laws		Ontario Building Code Act	
Granting occupancy		Ontario Building Code Act	
Issuance of property reports			Industry standard
<b>By-Law Enforcement</b>			
Ensuring compliance with Town's by-laws	Council determined	Municipal Act	
Parking enforcement	Council determined	Municipal Act	
Resolution of property nuisance issues	Council determined	Municipal Act	
Community engagement and education	Council determined	Municipal Act	
<b>Committee of Adjustment</b>			
Consider applications for minor variances to zoning by-laws		Ontario Planning Act	
Consider applications for consent, including severances		Ontario Planning Act	
Issue "Certificate of Validation"		Ontario Planning Act	
<b>Animal Control</b>			
Licensing of dogs	Council approved		
Control and regulation of dogs			Industry Standard
Liason with the Lincoln County Humane Society who provides service	Council approved		
Ontario Wildlife Damage Compensation Program		Livestock, Poultry and Honey Bee Protection Act	
Provide educational materials to residents regarding wildlife			Industry Standard



**SHIFTING THE PARADIGM  
REVERSING TRADITIONAL PRIORITIES**



**PROTECTION SERVICES**

GFD is committed to maintaining a healthy, professional, volunteer / paid on-call fire service to serve the community by recognizing the significance of departmental culture and challenges faced by today's volunteer / paid on-call Firefighters.

**MISSION STATEMENT:** *“The Grimsby Fire Department is committed to the preservation and protection of life and minimizes damage to property resulting from fire, environment and other hazardous conditions. We will accomplish our mission through prevention, education, code enforcement, sustained training, leadership, dedication and professionalism. We will also strive to protect and preserve the health and wellness of our employees.”*

**VISION STATEMENT:** *“Grimsby Fire Department is a progressive, innovative and dynamic organization, committed to excellence in the delivery of high-quality, professional fire protection services to the community through a commitment to personnel development, recruitment and retention of a diversity of skilled workers and investment in front line staff to ensure customer satisfaction. Preserve the volunteer / paid-on-call system while minimizing the impact of volunteerism.”*

**Resources supporting these services**

<b>Staff</b>	Full time: 8	Part Time: 1	Volunteers: 44 approved
<b>Assets</b>	Facilities	Fire Hall #1	Replacement Cost \$ 2,000,000
	Vehicles	Pumpers, heavy rescue, etc	Replacement Cost \$ 6,800,000
	Equipment	Firefighting, communications	Historical Cost \$ 500,000

**2019 Budget changes**

- Chief Fire Prevention officer and Emergency Management Coordinator positions approved, to be shared with Lincoln.
- Approved volunteer firefighters to establish a day crew program, funded through reserves.



# TOWN OF GRIMSBY 2019 BUDGET REPORT FIRE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>FIRE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
FIRE - COSTS RECOVERED	29,800	37,000	37,000	38,000
MISCELLANEOUS REVENUE	9,957	15,000	13,090	10,000
RPRT & INSPT FEES	53,666	50,000	60,000	63,000
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	-	-	58,000	-
OTHER REVENUES				
CONTRIBUTIONS FROM OTHERS	-	-	75,000	75,000
DONATIONS	700	-	-	-
	94,123	102,000	243,090	186,000
<b>TOTAL REVENUES</b>	<b>94,123</b>	<b>102,000</b>	<b>243,090</b>	<b>186,000</b>
<b>BUILDING MTCE</b>				
MATERIALS				
CLEANING & MTCE MATERIALS	1,354	2,220	2,220	2,220
UTILITIES-HEAT	4,067	5,350	5,350	5,350
UTILITIES-LIGHT	5,977	8,500	8,500	8,500
UTILITIES-WATER	555	850	850	850
CONTRACTED SERVICES				
CLEANING SERVICES	6,230	8,300	8,300	8,300
GENERAL MAINTENANCE & REPAIRS	9,077	8,200	8,200	8,200
RENTS AND FINANCIAL EXPENSES				
INSURANCE	28,613	28,610	30,770	31,380
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	5,000	5,000	5,000	5,000
	60,873	67,030	69,190	69,800
<b>EQUIPMENT MTCE</b>				
MATERIALS				
EQUIPMENT REPAIRS & MTCE	15,413	15,600	15,600	16,000
FIRE EQUIPMENT PURCHASES	12,059	10,700	10,700	11,000
RADIO REPAIRS AND MAINTENANCE	1,378	1,300	1,300	1,400
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	105,000	105,000	105,000	105,000
	133,850	132,600	132,600	133,400



# TOWN OF GRIMSBY 2019 BUDGET REPORT FIRE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>FIREFIGHTING</b>				
SALARIES AND BENEFITS				
CLOTHING ALLOWANCE	1,533	4,230	4,230	4,230
TRAINING PROGRAMS	31,310	35,050	37,000	39,000
UNIFORMS AND CLOTHING	5,132	12,000	12,000	12,000
VOLUNTEER FIREFIGHTERS BENEFITS	65,627	54,010	70,130	70,130
VOLUNTEER FIREFIGHTERS WAGES	671,036	716,800	783,570	828,770
MEDICAL EXAMS & RELATED	4,751	8,500	8,500	8,500
MATERIALS				
FIRE INCIDENT EXPENSES	92	-	-	-
	779,481	830,590	915,430	962,630
<b>FLEET MTCE</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	1,588	3,670	1,880	1,930
MEAL ALLOWANCES	18	-	-	-
REGULAR SAL & WAGES-OVERTIME	345	500	500	-
REGULAR SALARIES AND WAGES	6,127	5,310	7,050	7,220
MATERIALS				
1935 CHEV PUMPER	363	2,200	2,200	2,200
1994 FREIGHTLINER PUMPER	4,233	4,940	4,940	4,940
2001 SPARTAN GLADIATOR QUINT	5,548	10,500	10,500	10,500
2003 DUTY OFFICER'S VEHICLE	1,682	2,600	2,600	2,600
2003 SPARTAN ADVANTAGE	5,988	10,000	10,000	10,000
2007 KME PREDATOR	7,156	10,600	10,600	10,600
2009 FORD F250 SQUAD 1	5,413	3,600	3,600	3,600
2011 FREIGHTLINER PUMP/TANKER	5,535	3,400	5,000	5,000
2011 GMC ACADIA	4,693	4,800	5,100	5,100
2013 FORD EXPLORER EXPLORER COMMAND VEHI	4,625	4,300	4,300	4,300
MISCELLANEOUS	1,054	5,800	5,800	5,800
2015 DODGE RAM 3500	2,008	3,200	3,200	3,200
2017 DEPENDABLE TANKER	5,912	3,300	6,000	6,000
2017 DEPENDABLE PUMPER	8,322	7,500	8,000	8,000
2017 FORD F250	11,113	3,060	3,060	3,100
2018 PREVENTION VEHICLES	1,282	3,000	6,000	6,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	236,000	236,000	236,000	236,000
	319,005	328,280	336,330	336,090



# TOWN OF GRIMSBY 2019 BUDGET REPORT FIRE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	9,515	8,430	9,840	3,760
CASUAL&PART-TIME SAL&WAGES	72,087	49,890	56,920	21,750
CLOTHING ALLOWANCE	741	500	500	500
EMPLOYEE BENEFITS	115,695	130,630	144,020	153,650
MEAL ALLOWANCES	216	-	-	-
REGULAR SAL & WAGES-OVERTIME	18,880	15,000	15,000	15,000
REGULAR SALARIES AND WAGES	421,718	473,460	572,850	645,250
MATERIALS				
FIRE PREVENTION ACTIVITIES	12,121	10,000	11,000	12,000
CONFERENCES/WORKSHOPS	6,360	6,500	6,500	6,800
COURIER SERVICES	162	230	230	250
EMPLOYEE RECOGNITION PROGRAM	720	2,000	2,000	2,000
MATERIALS	5,467	6,800	6,800	6,800
MEMBERSHIPS AND SUBSCRIPTIONS	5,051	3,500	3,500	3,500
MISCELLANEOUS (UNCLASSIFIED)	384	-	-	-
OFFICE EQUIPMENT PURCHASES	5,767	6,300	6,300	6,300
POSTAGE	168	400	400	400
PRINTING STATIONERY, SUPPLIES	1,023	-	-	-
TELEPHONE	10,924	9,000	9,000	10,000
TRAVEL	228	300	300	300
SERVICE CHARGES	136	-	-	-
CONTRACTED SERVICES				
CENTRAL FIRE COMMUNICATIONS	77,242	84,840	87,390	89,500
CONTRACTED SERVICES	-	-	75,000	75,000
CONTRACTED SERVICES-OFFICE	1,580	900	1,000	1,000
PROFESSIONAL FEES	6,372	11,500	11,500	11,500
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	78,270	78,270	86,850	93,350
PHOTOCOPYING CHARGES	3,000	3,000	3,000	3,000
	853,827	901,450	1,109,900	1,161,610
<b>TOTAL EXPENSES</b>	<b>2,147,036</b>	<b>2,259,950</b>	<b>2,563,450</b>	<b>2,663,530</b>
<b>LEVY IMPACT</b>	<b>(2,052,913)</b>	<b>(2,157,950)</b>	<b>(2,320,360)</b>	<b>(2,477,530)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>7.53%</b>	<b>6.77%</b>



## PROTECTION SERVICES

### Fire Station No 2

Built in 2017, GFD Fire Station No 2 / Grimsby Regional Training Centre (GRTC) serves as both a rural operations centre and fire training facility. Designated as a “regional training centre” by the Ontario Fire College, GFD has established a capacity to deliver Fire College programming to department personnel as well as fire personnel from across southern Ontario. Dedicated to the preservation of the volunteer service delivery model through the professionalization of firefighter core competencies through training. NFPA and Ontario curriculum programming in:

- NFPA 1035, Standard for Professional Qualifications for Fire and Life Safety Educator, Public Information Officer, and Juvenile Fire setter Intervention Specialist
- NFPA 1031, Standard for Professional Qualifications for Fire Inspector and Plan Examiners
- NFPA 1033, Standard for Professional Qualifications for Fire Investigators
- NFPA 1021, Standard for Fire Officer Professional Qualifications.
- NFPA 1041, Standard for Fire Service Instructor Professional Qualifications.
- NFPA 1521, Standard for Fire Department Safety Officer Professional Qualifications.
- NFPA 1001, Standard for Fire Fighter Professional Qualifications
- NFPA 1002, Standard for Fire Apparatus Driver/Operator Professional Qualifications.
- NFPA 1006, Standard for Technical Rescuer Professional Qualifications.
- Provides firefighting / suppression, hazardous material response, medical response by the volunteer force
- Provides localized delivery of Ontario Fire College courses
- Provides a training location for Grimsby firefighters with access to a training tower and in class space

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#### Resources supporting these services

<b>Staff</b>	Full time: 2 (partial)			
<b>Assets</b>	Facilities	Fire Hall #2	Historical Cost	\$ 5,100,000

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#### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT FIRE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>FIRE STATION 2</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	-	-	330	-
DEVELOPMENT CHARGES				
TRANSFER FROM DEVELOPMENT CHARGES	88,704	90,000	83,640	83,630
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	-	108,130	-	-
OTHER REVENUES				
FIRE - REGISTRATIONS	66,965	65,000	65,000	65,000
	155,669	263,130	148,970	148,630
<b>TOTAL REVENUES</b>	<b>155,669</b>	<b>263,130</b>	<b>148,970</b>	<b>148,630</b>
<b>BUILDING MTCE</b>				
MATERIALS				
CLEANING & MTCE MATERIALS	-	5,000	5,000	5,000
UTILITIES-HEAT	3,911	8,020	8,020	8,020
UTILITIES-LIGHT	21,857	25,000	25,000	25,000
UTILITIES-WATER	2,108	1,200	2,200	2,200
CONTRACTED SERVICES				
CLEANING SERVICES	5,760	9,000	6,000	6,000
GENERAL MAINTENANCE & REPAIRS	8,796	9,000	9,000	9,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	5,000	5,000	5,000	5,000
	47,432	62,220	60,220	60,220
<b>FINANCIAL EXPENDITURES</b>				
MATERIALS				
PRINCIPAL REPAYMENTS	335,930	335,930	345,440	355,210
INTEREST ON LONG TERM DEBT				
INTEREST PAYMENTS	78,552	102,700	93,130	83,280
	414,482	438,630	438,570	438,490
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1,097	-	9,120	3,780
CASUAL&PART-TIME SAL&WAGES	8,327	-	20,360	21,740
EMPLOYEE BENEFITS	26,973	30,490	23,190	28,720



# TOWN OF GRIMSBY 2019 BUDGET REPORT FIRE

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
REGULAR SAL & WAGES-OVERTIME	-	5,000	5,000	5,000
REGULAR SALARIES AND WAGES	83,903	104,580	88,030	105,550
MATERIALS				
OFFICE EQUIPMENT PURCHASES	34	1,000	1,000	1,500
PRINTING STATIONERY, SUPPLIES	178	2,000	2,000	2,000
TELEPHONE	3,446	-	3,500	3,500
SERVICE CHARGES	44	-	-	-
FIRE - TRAINING CENTRE	19,966	15,000	17,000	18,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	14,306	14,310	15,380	15,690
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	3,870	3,870	9,280	9,970
PHOTOCOPYING CHARGES	3,000	3,000	3,000	3,000
	<b>165,144</b>	<b>179,250</b>	<b>196,860</b>	<b>218,450</b>
<b>TOTAL EXPENSES</b>	<b>627,058</b>	<b>680,100</b>	<b>695,650</b>	<b>717,160</b>
<b>LEVY IMPACT</b>	<b>(471,389)</b>	<b>(416,970)</b>	<b>(546,680)</b>	<b>(568,530)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>31.11%</b>	<b>4.00%</b>





## PROTECTION SERVICES

### Emergency Measures

The Emergency Management and Civil Protection Act (EMCPA) mandates that every municipality develops and implements an Emergency Management Program and Emergency Management Plan. The GFD coordinates the Municipal Emergency Preparedness Program for the Town.

- 2016 comprehensive re-write of the Emergency Response Program / Plan; adopted by Bylaw 16-81
- Required annual review of Program / Plan; develop and deliver training exercises for Town staff in conjunction the Region of Niagara
- Maintains the Emergency Operations Centre in case of a major event
- Prevent, mitigate, prepare for, respond to and recover from major events
- Provide educational material to public during Emergency Preparedness Week

### Levels of Service

- The Emergency Management Program / Plan employs an Incident Management System (IMS) in order to ensure interoperability with other agencies
- Town designates a Community Emergency Management Coordinator (CEMC) and 2 Alternate CEMC's
- Annual Provincial compliance is achieved through program oversight provided by the Emergency Management Program Committee comprised of:
  - o CEMC
  - o 2 Alternate CEMC's
  - o EHS Compliance Manager
  - o Chair of Administration and Finance Committee
  - o Member of A&F as designated by A&F Chair

### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT FIRE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>EMERGENCY MEASURES</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	7,872	-	1,990	-
	7,872	-	1,990	-
<b>TOTAL REVENUES</b>	<b>7,872</b>	<b>-</b>	<b>1,990</b>	<b>-</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
TRAINING PROGRAMS	11,088	3,000	3,000	3,000
MATERIALS				
EMERGENCY PLAN EXPENDITURE	5,111	2,300	2,300	2,300
EMERGENCY RESPONSE	503	-	-	-
EQUIPMENT PURCHASES	159	1,000	1,000	1,000
TELEPHONE	2,357	2,200	2,000	2,200
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	2,000	2,200	2,200
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	2,500	2,500	2,500	3,000
	21,718	13,000	13,000	13,700
<b>TOTAL EXPENSES</b>	<b>21,718</b>	<b>13,000</b>	<b>13,000</b>	<b>13,700</b>
<b>LEVY IMPACT</b>	<b>(13,846)</b>	<b>(13,000)</b>	<b>(11,010)</b>	<b>(13,700)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(15.31%)</b>	<b>24.43%</b>



**PROTECTION SERVICES**

**Building**

The Building Permits and Inspection Services is responsible for receiving and reviewing plans and issuing building permits in conformance with the Ontario Building Code Act and other applicable laws. Other services provided are the issuance of property reports, inspection of properties under construction, and granting occupancies.

- Responsible for ensuring issuing building permits and performing provincially mandated site inspection in accordance with the Ontario Building Code
- Member of the site plan review committee for review of site plan applications and preparation of site plan agreements

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**Resources supporting these services**

**Staff** Full time: 3

**Assets** Vehicles SUV & car Replacement Cost \$ 72,000

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**2019 Budget changes**

- Increase in permit revenues due to development fee review in 2017



# TOWN OF GRIMSBY 2019 BUDGET REPORT PROTECTION SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>BUILDING</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ADMINISTRATION FEES	12,774	5,000	5,000	8,200
SEWER/DRAIN PERMITS	5,739	12,000	10,000	10,000
SIGN PERMITS	5,177	8,000	8,000	10,000
SITE ALTERATION PERMITS	769	-	-	-
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	657	-	-	-
OTHER REVENUES				
BUILDING PERMITS	608,237	575,000	600,000	600,000
OCCUPANCY PERMITS	8,705	10,000	10,000	12,000
PLUMBING PERMITS	54,153	32,000	32,000	35,000
	696,211	642,000	665,000	675,200
<b>TOTAL REVENUES</b>	<b>696,211</b>	<b>642,000</b>	<b>665,000</b>	<b>675,200</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	3,197	-	-	-
CASUAL&PART-TIME SAL&WAGES	24,278	-	70	80
CLOTHING ALLOWANCE	1,627	2,500	3,500	3,500
EMPLOYEE BENEFITS	63,657	105,300	93,820	103,700
REGULAR SAL & WAGES-OVERTIME	1,042	-	4,000	2,000
REGULAR SALARIES AND WAGES	226,429	375,320	358,870	401,730
TUITIONS AND COURSES	-	3,000	4,000	5,000
MATERIALS				
ADVERTISING/PROMOTIONS	-	300	550	400
CONFERENCES/WORKSHOPS	174	3,000	3,000	3,000
COURIER SERVICES	8	300	300	300
MEMBERSHIPS AND SUBSCRIPTIONS	1,138	1,500	2,000	1,800
MISCELLANEOUS (UNCLASSIFIED)	44	500	500	500
OFFICE EQUIPMENT PURCHASES	1,211	9,000	9,000	10,000
OTHER VEHICLE EXPENDITURES	1,788	2,000	3,000	3,000
POSTAGE	351	1,000	1,000	1,000
PRINTING STATIONERY, SUPPLIES	2,035	4,000	4,000	4,000
REGISTRY OFFICE FEES	-	300	500	500
TELEPHONE	1,136	1,500	2,500	1,500
TRAVEL	3,800	6,000	6,000	6,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT PROTECTION SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	9,607	40,000	40,000	40,000
PROFESSIONAL FEES	3,074	5,000	5,000	5,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	7,523	7,520	7,950	8,110
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	21,880	21,880	23,790	26,520
PHOTOCOPYING CHARGES	2,000	2,000	2,000	2,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVE FUNDS	-	37,080	74,650	50,900
TRANSFER TO RESERVES	13,000	13,000	15,000	15,000
	388,999	642,000	665,000	695,540
<b>TOTAL EXPENSES</b>	<b>388,999</b>	<b>642,000</b>	<b>665,000</b>	<b>695,540</b>
<b>LEVY IMPACT</b>	<b>307,212</b>	<b>-</b>	<b>-</b>	<b>(20,340)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>100.00%</b>



## PROTECTION SERVICES

### By-Law Enforcement

The By-Law Enforcement Department ensures compliance with the Town's general by-laws and parking enforcement.

- Responsible for ensuring compliance with the Town's by-laws and parking enforcement
- Enforcement includes graffiti, noise, nuisance, pools & fences, property maintenance, signs and waste
- Resolution of general property nuisance issues including those under the Clean Yards By-Law
- Engaging the community to prevent offenses from occurring or re-occurring

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#### Resources supporting these services

<b>Staff</b>	Full time: 1	Part Time: 1	
<b>Assets</b>	Vehicles	SUV & car	Replacement Cost \$ 50,000

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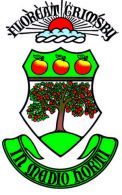
#### 2019 Budget changes

- Increase in contracted services for a new bylaw enforcement officer



# TOWN OF GRIMSBY 2019 BUDGET REPORT PROTECTION SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>BY-LAW ENFORCEMENT</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ADMINISTRATION FEES	16,529	15,000	15,000	15,000
MISCELLANEOUS REVENUE	-	-	280	-
SITE ALTERATION PERMITS	1,000	-	1,000	1,000
OTHER REVENUES				
PARKING FINES	34,593	45,000	50,000	55,000
	52,122	60,000	66,280	71,000
<b>TOTAL REVENUES</b>	<b>52,122</b>	<b>60,000</b>	<b>66,280</b>	<b>71,000</b>
<b>TRAFFIC &amp; PARKS CONTROL</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	5,458	9,280	7,140	7,140
CASUAL&PART-TIME SAL&WAGES	52,864	49,110	50,170	50,170
CLOTHING ALLOWANCE	777	1,000	1,000	1,000
EMPLOYEE BENEFITS	27,299	27,820	26,350	26,650
REGULAR SAL & WAGES-OVERTIME	-	2,000	5,000	5,000
REGULAR SALARIES AND WAGES	90,758	91,270	93,640	95,520
TUITIONS AND COURSES	1,506	1,000	1,500	1,500
UNIFORMS AND CLOTHING	137	500	1,000	1,000
MATERIALS				
MEMBERSHIPS AND SUBSCRIPTIONS	50	400	400	400
MISCELLANEOUS (UNCLASSIFIED)	10	-	-	-
OTHER VEHICLE EXPENDITURES	1,197	1,500	2,000	2,000
POSTAGE	948	300	300	1,000
PRINTING STATIONERY, SUPPLIES	-	3,000	3,000	3,000
TELEPHONE	742	1,000	1,000	1,000
TRAVEL	2,281	3,000	3,000	3,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	3,241	500	30,000	30,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	1,200	1,200	1,300	1,300
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	6,790	6,790	7,980	8,580



# TOWN OF GRIMSBY 2019 BUDGET REPORT PROTECTION SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	8,000	8,000	8,000	8,000
	203,258	207,670	242,780	246,260
<b>TOTAL EXPENSES</b>	<b>203,258</b>	<b>207,670</b>	<b>242,780</b>	<b>246,260</b>
<b>LEVY IMPACT</b>	<b>(151,136)</b>	<b>(147,670)</b>	<b>(176,500)</b>	<b>(175,260)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>19.52%</b>	<b>(0.70%)</b>





## PROTECTION SERVICES

### Committee of Adjustment

The Committee of Adjustment is appointed by Council to conduct public hearings for applications for minor variances to the Town's zoning by-laws and for applications for consent, such as severances. The Committee also has the power to issue a "Certificate of Validation" and to give "Approval of a Foreclosure of or an Exercise of a Power of Sale in a Mortgage or Charge."

- Responsible for processing applications for minor variances
- Responsible for holding a public hearing for applications
- Providing a decision on each application in accordance with the Ontario Planning Act

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### Resources supporting these services

Citizen Appointees: 5

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### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT PROTECTION SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>COMMITTEE OF ADJUSTMENT</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MINOR VARIANCE APPLICATION FEE	49,858	55,000	55,000	55,000
	49,858	55,000	55,000	55,000
<b>TOTAL REVENUES</b>	<b>49,858</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	45	-	-	-
COMMITTEE LAY MEMBERS' FEES	2,300	6,000	6,000	6,000
EMPLOYEE BENEFITS	8,575	8,590	8,110	8,180
REGULAR SAL & WAGES-OVERTIME	890	1,000	1,000	1,000
REGULAR SALARIES AND WAGES	26,250	26,260	27,230	27,780
MATERIALS				
ADMINISTRATION FEE	-	-	610	-
CONFERENCES/WORKSHOPS	3,764	4,000	4,500	5,000
MEMBERSHIPS AND SUBSCRIPTIONS	910	900	1,000	1,000
POSTAGE	509	1,200	1,200	1,000
PRINTING STATIONERY, SUPPLIES	-	1,000	500	500
TRAVEL	1,354	3,500	3,500	4,000
CONTRACTED SERVICES				
PROFESSIONAL FEES	-	500	500	540
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	-	2,050	850	-
	44,597	55,000	55,000	55,000
<b>TOTAL EXPENSES</b>	<b>44,597</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>LEVY IMPACT</b>	<b>5,261</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>0%</b>



## GENERAL GOVERNANCE

### Animal Control

The Town provides for the licensing, control and regulation of dogs through the 'By-Law to Regulate Animal Care and Control'. This includes leashing requirements, dangerous dogs, animal waste provisions and the requirement of an annual dog license. The Town maintains a leash-free dog park off Lake Street at Baker N. As well, providing Ontario Wildlife Damage Compensation Program to those who are eligible.

- Animal control services are contracted to the Lincoln County Humane Society
- Operates a leash-free dog park
- Delivery of the Ontario Wildlife Damage Compensation Program (OWDCP)
- Providing educational materials regarding wildlife to residents

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#### Resources supporting these services

Staff            Clerk's Office

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#### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT ADMINISTRATION

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>ANIMAL CONTROL</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
DOG LICENCES	44,687	36,000	40,000	40,000
	44,687	36,000	40,000	40,000
<b>TOTAL REVENUES</b>	<b>44,687</b>	<b>36,000</b>	<b>40,000</b>	<b>40,000</b>
<b>GENERAL ADMIN</b>				
MATERIALS				
ADVERTISING/PROMOTIONS	-	500	500	500
MATERIALS	364	500	500	500
POSTAGE	200	100	100	100
SERVICE CHARGES	56	-	-	-
CONTRACTED SERVICES				
CONTRACTED SERVICES	91,775	93,360	94,750	96,150
	92,395	94,460	95,850	97,250
<b>TOTAL EXPENSES</b>	<b>92,395</b>	<b>94,460</b>	<b>95,850</b>	<b>97,250</b>
<b>LEVY IMPACT</b>	<b>(47,708)</b>	<b>(58,460)</b>	<b>(55,850)</b>	<b>(57,250)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(4.46%)</b>	<b>2.51%</b>



## **TRANSPORTATION SERVICES**

**Engineering**

**Operations Centre**

**Transportation**

**Winter Control**

**Parking Lots**

**Streetlights**

**Health & Safety**


**Administration Building**

**Fleet & Equipment**

**Crossing Guards**

Transportation Services List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Engineering</b>			
Planning, designing and construction of roads, sidewalks, culverts, and storm sewers	X	Municipal Act	X
Maintaining infrastructure GIS database		being Legislated + required for Grants	
Technical expertise for planning applications	X		
Drainage superintendent		Drainage Act	X
<b>Operations Centre</b>			
Communications tower rental	Operations equipment communications / safety		
Scrap revenue	Revenue from disposed assets		
<b>Transportation</b>			
Compliance with all applicable legislation and Road Quality Management Standards		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Licensing & training/ safety education of operators		Ministry of Labour, Health & Safety Act	
Operation and maintenance of roads, sidewalks, culverts and storm sewers		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Maintenance of culverts		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Brushing and tree maintenance		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Catch basins		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Control signs and ol/ch signal		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Ditching and ditch maintenance		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Downtown sidewalk maintenance		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Downtown tree maintenance	Beautification initiative		
Electric vehicle charging station	Council initiative		
Entrance culvert installation		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Entrance culvert and curb replacement		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Leave pickup		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Litter pickup		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Patch & seal		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Patrolling		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Pavement markings		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Protective barriers		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Railway crossing signals		Minimum Maintenance Standards Regulations, Highway Traffic Act, Municipal Act, & Railway Safety Act	
Right of way grass / weed cutting		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	rough cut up to 3 times per year for sight line safety and winter management
Road culvert replacement		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Safety devices - signal lights & flashers		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Shoulder maintenance		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Sidewalk maintenance		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Spill clean up costs		Minimum Maintenance Standards Regulations, Highway Traffic Act, Municipal Act, & Spills Act / MOE	
Storm sewer maintenance - flush, clean and inspect		Minimum Maintenance Standards Regulations, Highway Traffic Act, Municipal Act, & Flooding control	
Street signs	X		
Sweeping			X
Sweeping downtown			X
Traffic counts			X
Tree planting	X	Weed Control Act	
Weed removal on private property			
Wolverton Rd maintenance		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	

Transportation Services List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Winter Control</b>			
Sanding and salting		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Sidewalk plowing		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Aidewalk sanding		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Snow fence installation / removal		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Snow plowing		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Snow removal	Downtown - improvement	Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Winter drainage		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
<b>Parking Lots</b>			
Maintenance of parking lots	Business improvement & liability control		
<b>Streetlights</b>			
Maintenance of streetlights		Minimum Maintenance Standards Regulations, Highway Traffic Act, & Municipal Act	
Holiday lights in Downtown core	Downtown - improvement		
<b>Health &amp; Safety</b>			
Training staff through external and internal courses		Health & Safety Act	
Joint Health & Safety Committee		Health & Safety Act	
Preparation and maintenance of facility safety plans		Health & Safety Act	
<b>Administration Building</b>			
Rental facility	X		
Maintenance of facility			X
Maintenance of turbine	Council initiative		
<b>Fleet &amp; Equipment</b>			
Maintain vehicles and equipment		CVOR Regulations, Highway Traffic Act, Health & Safety Act	
Perform mandatory vehicle inspections		CVOR Regulations, Highway Traffic Act, Health & Safety Act	
Maintain inventory of parts			
<b>Crossing Guards</b>			
Stop traffic / safe movement of children		Highway Traffic Act	



**Town of Grimsby**  
**Investing in the Community**  
**Investing in Infrastructure**

Winston Road Reconstruction  
Streetscape Enhancements and Intersection Improvements

Mayor: Bob Bentley | grimsby.ca | Director of Public Works: Bob LeRoux



## TRANSPORTATION SERVICES

### Engineering

The Engineering Department works to ensure the Town is well-designed, safe, appealing and sustainable through planning, designing, building and renewing critical infrastructure. The Town's critical infrastructure includes the roads, sidewalks, culverts, and storm sewers.

- Oversees annual infrastructure renewal projects and development of new infrastructure
- Maintains infrastructure GIS database and provides support for other departments
- Provides technical expertise for planning applications

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#### Resources supporting these services

**Staff**                      Full time: 11                      Students: 2

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#### 2019 Budget changes

- Increase in Tree Planting expense and corresponding increase in Transfer from Reserve
- Increase in Transfer from Subdivision Administration to offset increase in expenses





# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>ENGINEERING</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	70	5,000	18,520	5,000
TREE PLANTING	16,650	40,000	45,000	50,000
OTHER REVENUES				
SALE OF LAND	4,000	-	-	-
TRANSFER FROM SUBDIVISION FEES	93,475	55,000	60,000	60,000
	<b>114,195</b>	<b>100,000</b>	<b>123,520</b>	<b>115,000</b>
<b>LEVIES &amp; GRANTS</b>				
GOVERNMENT TRANSFERS				
PROV GRANT-MOAF DRAINAGE SUP'T	-	13,000	10,000	10,000
	-	13,000	10,000	10,000
<b>TOTAL REVENUES</b>	<b>114,195</b>	<b>113,000</b>	<b>133,520</b>	<b>125,000</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1,494	1,400	680	680
CASUAL&PART-TIME SAL&WAGES	13,387	17,000	4,000	4,000
CLOTHING ALLOWANCE	782	1,700	700	700
EMPLOYEE BENEFITS	71,113	70,920	69,350	70,850
REGULAR SAL & WAGES-OVERTIME	2,778	5,000	4,000	4,000
REGULAR SALARIES AND WAGES	261,349	260,370	277,210	286,290
TUITIONS AND COURSES	2,225	6,000	5,000	5,000
MATERIALS				
ADVERTISING/PROMOTIONS	4,134	600	4,000	4,000
CONFERENCES/WORKSHOPS	4,527	5,000	5,000	5,000
COURIER SERVICES	125	300	300	300
MATERIALS	394	200	400	500
MEMBERSHIPS AND SUBSCRIPTIONS	7,043	7,500	7,500	7,800
MISCELLANEOUS (UNCLASSIFIED)	3,818	3,000	3,000	3,000
OFFICE EQUIPMENT PURCHASES	7,266	3,000	7,000	5,000
POSTAGE	531	700	700	700
PRINTING STATIONERY, SUPPLIES	3,483	6,000	5,000	6,000
TRAVEL	10,852	10,000	11,000	11,000
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	784	3,000	1,000	1,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
PROFESSIONAL FEES	2,786	-	-	-
RENTS AND FINANCIAL EXPENSES				
INSURANCE	42,919	42,920	46,150	47,070
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	111,790	111,790	128,640	138,280
PHOTOCOPYING CHARGES	2,000	2,000	2,000	2,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVE FUNDS	8,100	40,000	45,000	45,000
TRANSFER TO RESERVES	10,000	10,000	10,000	10,000
	573,680	608,400	637,630	658,170
<b>GIS DATA MANAGEMENT</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	-	-	1,190	1,190
CASUAL&PART-TIME SAL&WAGES	-	-	7,000	7,000
MATERIALS				
MATERIALS	-	-	20,200	20,050
MISCELLANEOUS (UNCLASSIFIED)	-	-	6,610	7,950
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	-	15,000	15,000
	-	-	50,000	51,190
<b>QMS PROGRAM</b>				
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	-	20,000	20,000
	-	-	20,000	20,000
<b>TOTAL EXPENSES</b>	<b>573,680</b>	<b>608,400</b>	<b>707,630</b>	<b>729,360</b>
<b>LEVY IMPACT</b>	<b>(459,485)</b>	<b>(495,400)</b>	<b>(574,110)</b>	<b>(604,360)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>15.89%</b>	<b>5.27%</b>



# Town of Grimsby 2019 Operating Budget Analysis Sheet

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**Name:** Contracted Services - General

**Department:** 311 - Engineering

**Account #:** 01-2-311121-31400

**Details:** 1. Annual memberships and subscriptions, includes:

a) Municipal Engineers Association (MEA)	\$120
b) Ontario Traffic Conference (OTC)	\$180
c) Professional Engineers of Ontario (PEO)	\$250
d) Transportation Association of Canada (TAC)	\$455
e) Niagara Road Superintendents Association	\$200
f) Newspaper subscription	\$40
g) Ontario Association of Certified Engineering Technicians and Technologists (OACETT)	\$2,800
h) Ontario Good Roads Association (OGRA)	\$200
i) Municipal Equipment Operators Association	\$1,200
j) Ontario Public Works Association (OPWA)	\$50
k) Drainage Superintendents Association	\$120
l) Ontario Municipal Water Works Association (OMWWA)	\$770
m) Ontario Public Works Association (OPWA)	\$320
n) Public Works Officials - Niagara Region	\$150
o) Civic Public Works	\$40
p) Association of Ontario Roads Superintendents	\$100
q) Certified Municipal Managers Association	\$180
r) AMCTO	\$280
s) GIS Certification	\$50
t) Municipal World	\$50
u) South Central Ontario Water Works Association (SCOWWA)	\$45
v) Other	\$50
<b>Total</b>	<b>\$7,500</b>

**Comments:** • Memberships and subscriptions are a technical link to a multitude of organizations and represents the ability to keep up to date on changing issues and contacts in various Public Works related fields.

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# Town of Grimsby 2019 Operating Budget Analysis Sheet

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**Name:** QMS Program - Roads

**Department:** 311 - Engineering

<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Internal RQMS Audit (Annual)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Consulting Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
<b>Account</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
311 - ENGINEERING					
309 - QMS PROGRAM					
34200 - CONTRACTED SERVICES	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>



# Town of Grimsby 2019 Operational Details

**Name:** GIS Data Management - Roads

**Department:** 311 - Engineering

<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Hardware	\$8,400	\$2,000	\$2,000	\$2,000	\$2,000
Software	\$11,800	\$18,050	\$18,050	\$18,050	\$18,050
Project Consulting	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Student	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Miscellaneous Needs	\$7,800	\$7,950	\$7,950	\$7,950	\$7,950
	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

<b>Account</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
311 - ENGINEERING					
310 - GIS DATA MANAGEMENT					
12100 - CASUAL & PART-TIME SALARIES & WAGES	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
29990 - MISCELLANEOUS (UNCLASSIFIED)	\$7,800	\$7,950	\$7,950	\$7,950	\$7,950
24510 - MATERIALS	\$20,200	\$20,050	\$20,050	\$20,050	\$20,050
34200 - CONTRACTED SERVICES	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>



## TRANSPORTATION SERVICES

### Operations Centre

The Operation Centre supports the Public Works Transportation and Environmental Services staff. It serves as storage for Transportation and Environmental Services’ fleet and equipment and other materials. The Operations Centre is also the location of the mechanic’s shop and the bulk water station.

- Transportation and Environmental Service offices
- Facility and grounds maintenance
- Storage capacity

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#### Resources supporting these services

<b>Staff</b>	Full time: 2	Part Time: 2	
<b>Assets</b>	Facilities	Operations Centre Operations Centre Barn	Replacement Cost \$2,300,000 Replacement Cost \$ 480,000

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#### 2019 Budget changes

- Introduction of two summer casual part time positions



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>OPERATIONS CENTRE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	-	2,000	2,000	2,000
OTHER REVENUES				
COMMUNICATIONS TOWER RENTAL	17,019	16,000	18,000	19,000
GAIN ON DISPOSAL	8,346	-	-	-
SCRAP REVENUE	2,619	3,000	2,000	2,000
INTERFUNCTIONAL REVENUES				
INTER-DEPARTMENTAL REVENUE	96,000	96,000	160,000	170,000
	123,984	117,000	182,000	193,000
<b>TOTAL REVENUES</b>	<b>123,984</b>	<b>117,000</b>	<b>182,000</b>	<b>193,000</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	533	530	540	540
CASUAL&PART-TIME SAL&WAGES	3,592	4,000	4,000	4,000
EMPLOYEE BENEFITS	11,506	7,070	7,040	7,250
REGULAR SAL & WAGES-OVERTIME	56	-	-	-
REGULAR SALARIES AND WAGES	40,458	24,730	27,110	27,720
MATERIALS				
CLEANING & MTCE MATERIALS	7,151	6,000	6,000	6,000
RADIO REPAIRS AND MAINTENANCE	2,522	2,000	3,000	3,000
SMALL TOOLS	2,793	3,000	3,000	4,000
TELEPHONE	17,132	13,000	17,000	17,000
UTILITIES-HEAT	13,240	12,000	15,000	16,000
UTILITIES-LIGHT	11,882	19,000	22,000	22,000
UTILITIES-WATER	2,148	2,000	2,000	2,000
CONTRACTED SERVICES				
CLEANING SERVICES	14,532	13,000	14,000	15,000
CONTRACTED SERVICES	29,290	22,000	27,000	29,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	11,445	11,450	17,420	15,690
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	24,388	15,000	22,000	23,000
	192,668	154,780	187,110	192,200



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1,128	1,200	-	10,300
CASUAL&PART-TIME SAL&WAGES	8,685	15,300	-	-
EMPLOYEE BENEFITS	28,099	19,520	21,360	22,260
REGULAR SALARIES AND WAGES	111,705	70,720	76,950	81,850
TRAINING PROGRAMS	30	-	-	-
MATERIALS				
ADVERTISING/PROMOTIONS	430	300	300	300
MISCELLANEOUS (UNCLASSIFIED)	4,328	2,000	3,000	3,000
OFFICE EQUIPMENT PURCHASES	1,695	3,000	3,000	3,000
PRINTING STATIONERY, SUPPLIES	2,611	3,000	3,000	3,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	3,043	8,900	8,000	9,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	-	6,900	7,000	7,000
PHOTOCOPYING CHARGES	2,000	2,000	2,000	2,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	8,346	-	-	-
	172,100	132,840	124,610	141,710
<b>TOTAL EXPENSES</b>	<b>364,768</b>	<b>287,620</b>	<b>311,720</b>	<b>333,910</b>
<b>LEVY IMPACT</b>	<b>(240,784)</b>	<b>(170,620)</b>	<b>(129,720)</b>	<b>(140,910)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(23.97%)</b>	<b>8.63%</b>





# Town of Grimsby

## 2019 Operating Budget Analysis Sheet

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**Name:** Contracted Services - General

**Department:** 312 - Operations Centre

**Account #:** 01-2-312121-34200

- Details:**
1. Software annual license fees:
    - Fuel storage - \$800
    - Winter equipment tracking (route tracking and sand/salt usage) x 18 vehicles - \$8,600 total
-



## TRANSPORTATION SERVICES

### Transportation

The Transportation Department is responsible for the maintenance of the Town’s roads and sidewalks 24 hours a day, 365 days a year.

- Maintenance of all Town-owned roads, sidewalks, culverts, and storm sewers
- Compliance with all applicable legislation and Road Quality Management Standards
- Installation and replacement of roadway signs, street name signs on Town-owned roads
- Tree maintenance and litter clean up on Town-owned boulevards
- Maintenance of Town-owned parking lots and boulevards

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#### Resources supporting these services

<b>Staff</b>	Full time: 15	Part Time: 7	Students: 5	
<b>Assets</b>	Facilities	Storage sheds	Replacement Cost	\$ 100,000
	Land improvements	Shoreline protection, noise wall	Historical Cost	\$ 2,335,000
	Vehicles	Trucks, sweepers, etc	Replacement Cost	\$ 3,200,000
	Equipment	Maintenance	Replacement Cost	\$ 980,000
	Linear assets	Roads, culverts, etc	Historical Cost	\$121,330,000

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#### 2019 Budget changes

- No significant changes in 2019



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>TRANSPORTATION</b>				
<b>CHARGEBACK RECOVERY</b>				
USER FEES				
ROADS CHARGEBACK RECOVERY	2,717	8,000	8,000	8,000
	2,717	8,000	8,000	8,000
<b>GENERAL REVENUE</b>				
USER FEES				
ROADS SERVICE CHARGE	16,333	8,000	13,000	13,000
GOVERNMENT TRANSFERS				
REGIONAL SWEEPING CHARGES	-	1,000	1,000	1,000
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVE FUNDS	120,000	120,000	120,000	120,000
TRSFER FROM TREE PLANTING RESRV	-	55,000	40,000	40,000
	136,333	184,000	174,000	174,000
<b>TOTAL REVENUES</b>	<b>139,050</b>	<b>192,000</b>	<b>182,000</b>	<b>182,000</b>
<b>BRIDGES &amp; CULVERTS</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	1,848	210	240	240
REGULAR SALARIES AND WAGES	1,998	1,350	1,460	1,580
MATERIALS				
MATERIALS	2,174	1,000	2,000	2,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	2,544	-	-	-
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	551	500	500	500
	9,115	3,060	4,200	4,320
<b>BRUSHING AND TREE MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1,613	1,000	2,000	2,000
CASUAL&PART-TIME SAL&WAGES	10,683	7,500	11,600	11,800
EMPLOYEE BENEFITS	14,397	12,700	13,440	13,610
REGULAR SAL & WAGES-OVERTIME	2,484	-	-	-
REGULAR SALARIES AND WAGES	57,100	46,770	51,640	52,910
MATERIALS				
MATERIALS	3,783	1,000	1,100	1,300



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	180,451	153,000	125,000	130,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	53,733	55,000	50,000	55,000
	324,244	276,970	254,780	266,620
<b>CATCH BASINS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	65	-	-	-
CASUAL&PART-TIME SAL&WAGES	496	-	-	-
EMPLOYEE BENEFITS	1,894	1,320	1,430	1,430
REGULAR SAL & WAGES-OVERTIME	181	-	-	-
REGULAR SALARIES AND WAGES	6,043	4,730	5,200	5,330
<b>MATERIALS</b>				
MATERIALS	1,426	500	500	500
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	44,466	49,000	52,000	54,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	2,756	3,000	3,000	3,000
	57,327	58,550	62,130	64,260
<b>CHARGEBACK RECOVERY</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	3	-	-	-
<b>MATERIALS</b>				
EQUIPMENT MAINTENANCE EXPENSES	107	-	-	-
	110	-	-	-
<b>CONTROL SIGNS &amp; OL/CH SIGNAL</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	416	-	-	-
CASUAL&PART-TIME SAL&WAGES	3,079	-	-	-
EMPLOYEE BENEFITS	10,621	8,950	9,650	9,800
REGULAR SAL & WAGES-OVERTIME	2,281	-	-	-
REGULAR SALARIES AND WAGES	43,962	33,610	37,370	38,220
<b>MATERIALS</b>				
MATERIALS	15,775	10,000	10,000	10,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	3,672	10,000	9,000	10,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	9,245	6,000	7,000	7,000
	89,051	68,560	73,020	75,020
<b>DITCHING &amp; DITCH MTCE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	43	-	-	-
CASUAL&PART-TIME SAL&WAGES	305	-	-	-
EMPLOYEE BENEFITS	6,493	9,700	11,640	11,810
REGULAR SAL & WAGES-OVERTIME	56	-	-	-
REGULAR SALARIES AND WAGES	27,845	40,290	44,580	45,680
<b>MATERIALS</b>				
MATERIALS	4,509	2,000	3,000	3,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	1,241	1,000	3,000	3,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	36,422	44,000	34,000	35,000
	76,914	96,990	96,220	98,490
<b>DOWNTOWN SIDEWALK MTCE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	690	1,100	1,800	1,900
CASUAL&PART-TIME SAL&WAGES	5,074	11,000	11,600	11,700
EMPLOYEE BENEFITS	222	500	530	530
REGULAR SAL & WAGES-OVERTIME	215	-	-	-
REGULAR SALARIES AND WAGES	998	2,010	2,170	2,180
<b>MATERIALS</b>				
MATERIALS	-	100	-	-
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	1,630	2,000	1,000	1,000
	8,829	16,710	17,100	17,310
<b>DOWNTOWN TREE MTCE</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	5,182	1,180	1,150	1,160
REGULAR SALARIES AND WAGES	-	3,780	4,190	4,320
<b>MATERIALS</b>				
MATERIALS	-	-	1,000	1,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	-	-	500	500
	5,182	4,960	6,840	6,980
<b>ELECTRIC VEHICLE CHARGING STATION</b>				
<b>MATERIALS</b>				
ELECTRICAL ENERGY	1,356	1,000	1,200	1,500
MATERIALS	791	1,000	1,000	1,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	218	2,000	-	1,500
	2,365	4,000	2,200	4,000
<b>ENTRANCE CULVERT &amp; CURB REPLACE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	200	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,505	-	-	-
EMPLOYEE BENEFITS	7,781	7,630	7,430	7,570
REGULAR SALARIES AND WAGES	31,520	25,610	28,540	29,200
<b>MATERIALS</b>				
MATERIALS	14,188	7,000	9,000	10,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	285	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	29,236	27,000	27,000	31,000
	84,715	67,240	71,970	77,770
<b>ENTRANCE CULVERT INSTALLATION</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	98	-	-	-
CASUAL&PART-TIME SAL&WAGES	745	-	-	-
EMPLOYEE BENEFITS	1,161	2,080	2,100	2,120
REGULAR SALARIES AND WAGES	5,315	7,390	8,070	8,250
<b>MATERIALS</b>				
MATERIALS	9,966	4,000	7,000	8,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	4,708	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	6,046	3,000	4,000	5,000
	28,039	16,470	21,170	23,370



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>LEAVE PICKUP</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	7	-	-	-
CASUAL&PART-TIME SAL&WAGES	57	-	-	-
EMPLOYEE BENEFITS	3,276	2,620	2,610	2,620
REGULAR SALARIES AND WAGES	18,018	9,560	10,510	10,710
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	52,616	36,000	39,000	39,000
	73,974	48,180	52,120	52,330
<b>LITTER PICKUP</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	394	520	1,700	1,700
CASUAL&PART-TIME SAL&WAGES	2,751	3,300	10,000	11,000
EMPLOYEE BENEFITS	4,748	4,740	4,820	4,940
REGULAR SAL & WAGES-OVERTIME	246	-	-	-
REGULAR SALARIES AND WAGES	17,907	16,980	18,600	19,080
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	4,958	5,000	6,000	6,000
	31,004	30,540	41,120	42,720
<b>MISC MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1,324	1,500	1,400	1,500
CASUAL&PART-TIME SAL&WAGES	9,427	8,800	8,300	8,300
CLOTHING ALLOWANCE	5,872	6,000	6,000	7,000
EMPLOYEE BENEFITS	58,986	20,130	23,460	6,830
MEAL ALLOWANCES	468	-	-	-
REGULAR SAL & WAGES-OVERTIME	1,835	-	-	-
REGULAR SALARIES AND WAGES	221,050	71,590	73,910	75,460
UNIFORMS AND CLOTHING	385	3,000	3,000	3,000
MATERIALS				
MATERIALS	989	2,000	2,000	3,000
MISCELLANEOUS (UNCLASSIFIED)	225	-	-	-
SMALL TOOLS	378	-	-	-
CONTRACTED SERVICES				
CONTRACTED SERVICES	8,771	6,000	5,000	5,000
RENTS AND FINANCIAL EXPENSES				
UNIFORM AND CLOTHING RENTALS	9,087	9,000	9,000	9,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

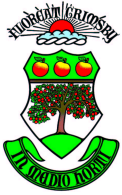
	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	10,623	5,000	5,000	6,000
	329,420	133,020	137,070	125,090
<b>PATCH &amp; SEAL</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	337	430	-	-
CASUAL&PART-TIME SAL&WAGES	2,414	2,100	-	-
EMPLOYEE BENEFITS	5,788	6,170	6,120	6,180
REGULAR SAL & WAGES-OVERTIME	577	-	-	-
REGULAR SALARIES AND WAGES	22,816	20,780	23,220	23,730
<b>MATERIALS</b>				
MATERIALS	5,622	7,000	7,000	10,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	10,806	9,000	11,000	12,000
	48,360	45,480	47,340	51,910
<b>PATROLLING</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	48	-	-	-
CASUAL&PART-TIME SAL&WAGES	258	-	-	-
EMPLOYEE BENEFITS	11,189	11,420	11,470	11,620
REGULAR SALARIES AND WAGES	43,236	39,680	43,910	44,910
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	3,767	3,600	3,800	4,000
	58,498	54,700	59,180	60,530
<b>PAVEMENT MARKINGS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	125	-	-	-
CASUAL&PART-TIME SAL&WAGES	955	-	-	-
EMPLOYEE BENEFITS	3,598	5,510	5,500	5,640
REGULAR SAL & WAGES-OVERTIME	123	-	-	-
REGULAR SALARIES AND WAGES	13,322	18,980	20,750	21,240
<b>MATERIALS</b>				
MATERIALS	3,917	8,000	8,000	8,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	21,996	22,000	22,000	22,000





# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	4,897	6,000	5,000	6,000
	48,933	60,490	61,250	62,880
<b>PROTECTIVE BARRIERS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	30	-	-	-
CASUAL&PART-TIME SAL&WAGES	229	-	-	-
EMPLOYEE BENEFITS	342	1,190	1,160	1,170
REGULAR SALARIES AND WAGES	2,036	3,910	4,310	4,340
<b>MATERIALS</b>				
MATERIALS	196	1,000	1,000	1,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	1,696	1,000	1,600	1,800
	4,529	7,100	8,070	8,310
<b>RAILWAY CROSSING SIGNALS</b>				
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	20,963	25,000	20,000	20,000
	20,963	25,000	20,000	20,000
<b>RIGHT OF WAY GRASS/WEED CUTTING</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	1,642	1,600	2,100	2,100
CASUAL&PART-TIME SAL&WAGES	12,591	11,800	12,100	12,400
EMPLOYEE BENEFITS	6,992	11,750	12,760	12,910
REGULAR SALARIES AND WAGES	25,576	43,930	48,590	49,720
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	29,770	23,000	25,000	26,000
	76,571	92,080	100,550	103,130
<b>ROAD CULVERT INSTALLATION</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	28	-	-	-
REGULAR SALARIES AND WAGES	95	-	-	-
<b>MATERIALS</b>				
MATERIALS	923	-	-	20,000



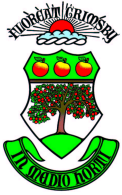
# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	-	-	1,000	1,000
	1,046	-	1,000	21,000
<b>ROAD CULVERT REPLACEMENT</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	10	-	-	-
CASUAL&PART-TIME SAL&WAGES	76	-	-	-
EMPLOYEE BENEFITS	637	2,440	2,340	2,360
REGULAR SALARIES AND WAGES	2,415	8,350	9,100	9,380
<b>MATERIALS</b>				
MATERIALS	4,612	2,000	3,000	3,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	2,721	5,000	3,000	3,000
	10,471	17,790	17,440	17,740
<b>SAFETY DEVICES</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	30	-	-	-
CASUAL&PART-TIME SAL&WAGES	229	-	-	-
EMPLOYEE BENEFITS	639	-	-	-
REGULAR SALARIES AND WAGES	2,061	430	460	560
<b>MATERIALS</b>				
MATERIALS	4,368	1,000	1,000	1,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	518	-	-	-
	7,845	1,430	1,460	1,560
<b>SAFETY EDUCATION</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	515	-	-	-
CASUAL&PART-TIME SAL&WAGES	3,836	-	-	-
EMPLOYEE BENEFITS	4,414	5,450	5,700	5,890
REGULAR SAL & WAGES-OVERTIME	159	-	-	-
REGULAR SALARIES AND WAGES	20,519	19,020	21,950	22,470
TUITIONS AND COURSES	13,679	16,000	16,000	16,000
<b>MATERIALS</b>				
PRINTING STATIONERY, SUPPLIES	1,305	-	1,400	1,400
TRAVEL	128	1,500	1,500	1,500



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	1,118	1,900	1,900	1,900
	45,673	43,870	48,450	49,160
<b>SHOULDER MTCE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	76	-	-	-
CASUAL&PART-TIME SAL&WAGES	537	-	-	-
EMPLOYEE BENEFITS	1,282	3,440	3,400	3,410
REGULAR SALARIES AND WAGES	4,097	11,850	12,960	13,190
<b>MATERIALS</b>				
MATERIALS	1,724	1,000	2,000	3,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	10,000	6,000	7,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	1,105	10,000	12,000	12,000
	8,821	36,290	36,360	38,600
<b>SIDEWALK MTCE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	216	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,653	-	-	-
EMPLOYEE BENEFITS	2,553	2,460	2,470	2,480
REGULAR SALARIES AND WAGES	11,136	9,000	9,810	9,990
<b>MATERIALS</b>				
MATERIALS	23,053	1,000	1,000	1,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	8,217	500	500	500
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	3,599	4,000	5,000	5,000
	50,427	16,960	18,780	18,970
<b>STORM SEWERS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	439	-	-	-
CASUAL&PART-TIME SAL&WAGES	3,073	-	-	-
EMPLOYEE BENEFITS	4,673	4,190	4,210	4,230
MEAL ALLOWANCES	54	-	-	-
REGULAR SAL & WAGES-OVERTIME	2,422	-	-	-



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
REGULAR SALARIES AND WAGES	18,537	14,720	16,150	16,520
CONTRACTED SERVICES				
CONTRACTED SERVICES	641	-	-	-
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	6,766	5,000	7,000	8,000
	36,605	23,910	27,360	28,750
<b>STREET SIGNS</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	404	860	910	1,010
REGULAR SALARIES AND WAGES	-	3,510	3,890	3,910
MATERIALS				
MATERIALS	6,616	4,000	4,000	-
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	-	100	100	-
	7,020	8,470	8,900	4,920
<b>SWEEPING</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	55	-	-	-
CASUAL&PART-TIME SAL&WAGES	439	-	-	-
EMPLOYEE BENEFITS	6,126	8,150	8,230	8,250
REGULAR SAL & WAGES-OVERTIME	493	-	-	-
REGULAR SALARIES AND WAGES	22,397	27,900	31,020	31,790
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	65,396	88,000	87,000	88,000
	94,906	124,050	126,250	128,040
<b>SWEEPING MAIN ST/DIA</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	20	210	240	240
REGULAR SALARIES AND WAGES	-	1,210	1,310	1,320
	20	1,420	1,550	1,560
<b>TRAFFIC COUNTS</b>				
CONTRACTED SERVICES				
CONTRACTED SERVICES	15,283	9,000	12,000	15,000
	15,283	9,000	12,000	15,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>TREE PLANTING</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	488	-	-	-
REGULAR SAL & WAGES-OVERTIME	44	-	-	-
REGULAR SALARIES AND WAGES	527	-	-	-
MATERIALS				
MATERIALS	36,187	33,000	20,000	20,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	21,319	29,000	20,000	20,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,721	2,000	6,000	6,000
	60,286	64,000	46,000	46,000
<b>WEEDS (PRIVATE PROPERTY)</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	68	210	240	240
REGULAR SALARIES AND WAGES	-	1,210	1,310	1,320
	68	1,420	1,550	1,560
<b>WOLVERTON RD MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	61	-	-	-
CASUAL&PART-TIME SAL&WAGES	294	-	-	-
EMPLOYEE BENEFITS	779	1,720	1,720	1,820
REGULAR SAL & WAGES-OVERTIME	195	-	-	-
REGULAR SALARIES AND WAGES	3,128	6,340	6,940	7,100
MATERIALS				
MATERIALS	-	1,000	1,000	1,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	2,000	2,000	3,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	2,964	7,000	4,000	5,000
	7,421	18,060	15,660	17,920
<b>TOTAL EXPENSES</b>	<b>1,724,035</b>	<b>1,476,770</b>	<b>1,499,090</b>	<b>1,555,820</b>
<b>LEVY IMPACT</b>	<b>(1,584,985)</b>	<b>(1,284,770)</b>	<b>(1,317,090)</b>	<b>(1,373,820)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>2.52%</b>	<b>4.31%</b>



# Town of Grimsby 2019 Operating Budget Analysis Sheet

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**Name:** Right-of-Way Grass/Weed Cutting

**Department:** 321 - Roads

**Account #:** 01-2-321321

- Details:**
1. Roadside mowing on Town right-of-ways.
  2. Roadside mowing on Regional right-of-ways to Town standards:
    - Locations:
      - Christie St.
      - Bartlett Ave.
  3. Special maintenance vegetation control (spray and hand-cutting) in joints and cracks of islands, curbs, sidewalks and Town entranceways:
    - Locations (MTO right-of-ways):
      - Casablanca Blvd., N. Service Rd. to S. Service Rd.
      - Bartlett Ave., Central Ave. to Lake St.
    - Locations (Regional right-of ways):
      - Christie St, Main St. W. to northerly MTO on/off ramp.
    - Locations (Town right-of-ways):
      - Ontario St., QEW overpass
      - Maple Ave., CN railway and QEW overpasses

- Comments:**
- 27 Km of Regional roads added in 2002.
  - 4.2 Km (net) of Regional roads added in 2014.
-



# Town of Grimsby 2019 Operating Budget Analysis Sheet

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**Name:** Storm Sewers

**Department:** 321 - Roads

**Account #:** 01-2-321326

**Details:** 1. Inspect, clean, flush storm sewers, where appropriate as part of routine maintenance and before and/or after major storm events

- Includes:
  - Mainline storm sewers.
  - Storm sewer easements.
  - Storm sewer inlets, outlets, grates and locks.

**Comments:**

- Increased channel and inlet/outlet maintenance needed with new subdivisions.

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# Town of Grimsby 2019 Operating Budget Analysis Sheet

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**Name:** Litter Pick-Up

**Department:** 321 - Roads

**Account #:** 01-2-321327

**Details:** 1. Litter clean-up of all Town right-of-ways.

- Includes:
    - Spring clean-up.
    - Prior to grass mowing to reduce mower wear and tare/damage.
    - Before first snow fall (drainage cleanup and material pick up).
    - Following minor accidents.
    - Adopt-a-road signs and costs
-





# Town of Grimsby

## 2019 Operating Budget Analysis Sheet

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**Name:** Safety Devices - Roads

**Department:** 321 - Roads

**Account #:** 01-2-321375

**Details:** 1. Maintenance of Town-owned traffic signals, signal lights, flashing lights by Region of Niagara through maintenance agreement:

➤ Flashing light locations:

- Lake St., East of Ontario St., Rb-25 - Keep Right sign, hydro power
- Park Rd. S., North of Ridge Rd. E., Wa-21 - Steep Hill sign, solar power, 2015
- Thirty Rd., North of Ridge Rd. E., Wa-21 - Steep Hill sign, solar power, 2015
- Woolverton Rd., North of Ridge Rd. W., Wa-21 - Steep Hill sign, solar power, 2015

➤ School zone flashing light locations:

- Oakes Rd. N. at Smith Public School, 2 x Rb-106 - 40Km/h School Zone signs, solar power, 2018
- Robinson St. N. at St. Joseph's School, 2 x Rb-106 - 40Km/h School Zone signs, hydro power, 2018
- Olive St. at Lakeview Public School, 2 x Rb-106 - 40Km/h School Zone signs, solar power, 2018
- N. Service Rd at Our Lady of Fatima, 1 x Rb-106 - 40Km/h School Zone, solar power, 2018
- Olive St. at Our Lady of Fatima, 2 x Rb-106 - 40Km/h School Zone)<sup>2</sup>

➤ Traffic signal locations:

- Casablanca Blvd. at N. Service Rd.
- Winston Rd./N. Service Rd. at Windward Dr./Place Polonaise Dr.

2. Maintenance of other Town-owned infrastructure by the Town:

- Town clock, Main St. at Ontario St. (original installation of the clock and all maintenance to date by the Grimsby Rotary Club).

3. Hydro charges (where applicable) for safety devices and other infrastructure.

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# Town of Grimsby

## 2019 Operating Budget Analysis Sheet

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**Name:** Roads Miscellaneous

**Department:** 321 - Roads

**Account #:** 01-2-321391

**Details:** 1. Provide general labour and equipment for tasks, meetings, etc. not classified elsewhere.

➤ Includes:

- Assistance to Museum and Art Gallery with large displays.
  - Assistance to Town Hall in moving files/large items.
  - Meetings with respect to labour relations for Roads staff.
  - Jury duty.
  - Special events (Santa Clause Parade, Festivals, Museum events, etc.).
  - Routine events (Farmer's Market, etc.).
  - Road spill clean-up.
-



# Town of Grimsby

## 2019 Operating Budget Analysis Sheet

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**Name:** Downtown Sidewalk & General Maintenance

**Department:** 321 - Roads

**Account #:** 01-2-321395

- Details:**
1. Sidewalk cleanup and general maintenance (litter, weeds, landscaping, etc.) in DIA on Main St. between Patton St., and Elm. St. and in parking lots within the DIA. Maintenance can extended within the DIA beyond Main St. where time permits.
    - Includes:
      - Daily clean-up by summer students, May to August
      - Weekly clean-up by full-time staff, September and October.
  2. Street sweeping in DIA on Main St. between Patton St. and Elm St.
    - Includes:
      - Thursday mornings prior to Farmer's Market.

- Comments:**
- Students are 50% funded (\$2,800) by the DIA for daily downtown clean-up.
-



## TRANSPORTATION SERVICES

### Winter Control

The Winter Control Department ensures that the Town’s roads and sidewalks are plowed, sanded or salted in the most timely and effective manner. During the winter season, patrols are checking road and sidewalk conditions as well as monitoring weather forecasts to ensure safe passage throughout the Town.

- Snow clearing and sanding / salting of Town-owned roads and sidewalks
- Compliance with all applicable legislation and Road Quality Management Standards
- Snow cleaning of Town-owned parking lots
- Thawing of frozen culverts

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#### Resources supporting these services

<b>Staff</b>	Full time: 15	Part Time: 7		
<b>Assets</b>	Facilities	Salt / Sand dome	Replacement Cost	\$ 390,000
	Vehicles	Trucks, sweepers, etc	Replacement Cost	\$ 2,900,000
	Equipment	Maintenance	Replacement Cost	\$ 860,000

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#### 2019 Budget changes

- No significant changes in 2019



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>WINTER CONTROL</b>				
<b>SANDING &amp; SALTING</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	82	-	2,400	1,000
CASUAL&PART-TIME SAL&WAGES	490	5,400	8,000	8,500
EMPLOYEE BENEFITS	11,861	8,190	8,240	8,280
MEAL ALLOWANCES	1,711	1,000	1,000	1,500
REGULAR SAL & WAGES-OVERTIME	35,144	25,000	25,000	-
REGULAR SALARIES AND WAGES	35,678	27,210	30,880	31,590
MATERIALS				
MATERIALS	132,559	62,000	70,000	75,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	885	-	-	-
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	88,678	98,000	98,000	98,000
	307,088	226,800	243,520	223,870
<b>SIDEWALK PLOWING</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1,353	2,100	3,000	3,000
CASUAL&PART-TIME SAL&WAGES	6,039	13,300	17,600	18,000
EMPLOYEE BENEFITS	3,232	6,020	5,760	5,780
MEAL ALLOWANCES	504	500	500	500
REGULAR SAL & WAGES-OVERTIME	5,731	1,000	1,000	1,000
REGULAR SALARIES AND WAGES	11,000	20,190	22,060	22,570
MATERIALS				
MATERIALS	534	-	-	-
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	27,936	28,000	28,000	29,000
	56,329	71,110	77,920	79,850
<b>SIDEWALK SANDING</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	2,709	2,000	3,000	3,000
CASUAL&PART-TIME SAL&WAGES	11,754	13,000	17,600	18,000
EMPLOYEE BENEFITS	1,901	3,520	3,530	3,540
MEAL ALLOWANCES	882	-	-	-
REGULAR SAL & WAGES-OVERTIME	9,278	6,000	6,000	6,000
REGULAR SALARIES AND WAGES	6,616	12,410	13,580	13,890



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>MATERIALS</b>				
MATERIALS	6,123	5,000	6,000	7,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	30,323	30,000	32,000	34,000
	69,586	71,930	81,710	85,430
<b>SNOW FENCE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	1,090	-	-	-
CASUAL&PART-TIME SAL&WAGES	7,009	-	-	-
EMPLOYEE BENEFITS	2,059	5,280	5,210	5,340
REGULAR SALARIES AND WAGES	11,221	18,380	20,110	20,500
<b>MATERIALS</b>				
MATERIALS	4,095	3,000	3,000	3,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	5,339	3,000	4,000	4,000
	30,813	29,660	32,320	32,840
<b>SNOW PLOWING</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	548	1,290	6,370	4,670
CASUAL&PART-TIME SAL&WAGES	3,754	27,510	36,770	29,370
EMPLOYEE BENEFITS	16,760	23,170	24,970	24,370
MEAL ALLOWANCES	2,539	1,000	1,000	1,000
REGULAR SAL & WAGES-OVERTIME	35,201	12,000	12,000	12,000
REGULAR SALARIES AND WAGES	47,537	71,680	79,770	76,530
<b>MATERIALS</b>				
MATERIALS	589	1,000	1,000	1,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	2,000	-	-
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	126,107	98,000	95,000	100,000
	233,035	237,650	256,880	248,940
<b>SNOW REMOVAL</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	338	-	-	-
CASUAL&PART-TIME SAL&WAGES	2,163	-	-	-
EMPLOYEE BENEFITS	3,244	2,380	2,340	2,440
MEAL ALLOWANCES	108	-	-	-



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
REGULAR SAL & WAGES-OVERTIME	699	-	-	-
REGULAR SALARIES AND WAGES	11,772	8,350	9,140	8,850
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	1,000	1,000	1,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	27,936	12,000	10,000	10,000
	46,260	23,730	22,480	22,290
<b>STANDBY</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	3,975	6,280	6,190	6,220
REGULAR SALARIES AND WAGES	20,858	21,540	23,530	24,140
	24,833	27,820	29,720	30,360
<b>WINTER DRAINAGE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	153	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,088	-	-	-
EMPLOYEE BENEFITS	1,045	2,730	2,810	2,820
REGULAR SAL & WAGES-OVERTIME	568	1,000	1,000	1,000
REGULAR SALARIES AND WAGES	3,941	9,970	10,850	11,140
MATERIALS				
MATERIALS	-	1,000	-	-
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,559	2,000	2,000	2,000
	8,354	16,700	16,660	16,960
<b>TOTAL EXPENSES</b>	<b>776,298</b>	<b>705,400</b>	<b>761,210</b>	<b>740,540</b>
<b>LEVY IMPACT</b>	<b>(776,298)</b>	<b>(705,400)</b>	<b>(761,210)</b>	<b>(740,540)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>7.91%</b>	<b>(2.72%)</b>



# Town of Grimsby 2019 Operating Budget Analysis Sheet

**Name:** Sand & Salt

**Department:** 331 - Winter Control

**Account #:** 01-2-331000

- Details:**
1. Different sand/salt blends are used for different types of applications, including:
    - Escarpment accesses - 100% (straight) salt
    - Roads - 23% salt to 77% sand (by volume)
    - Sidewalks - 50% salt to 50% sand (by volume)

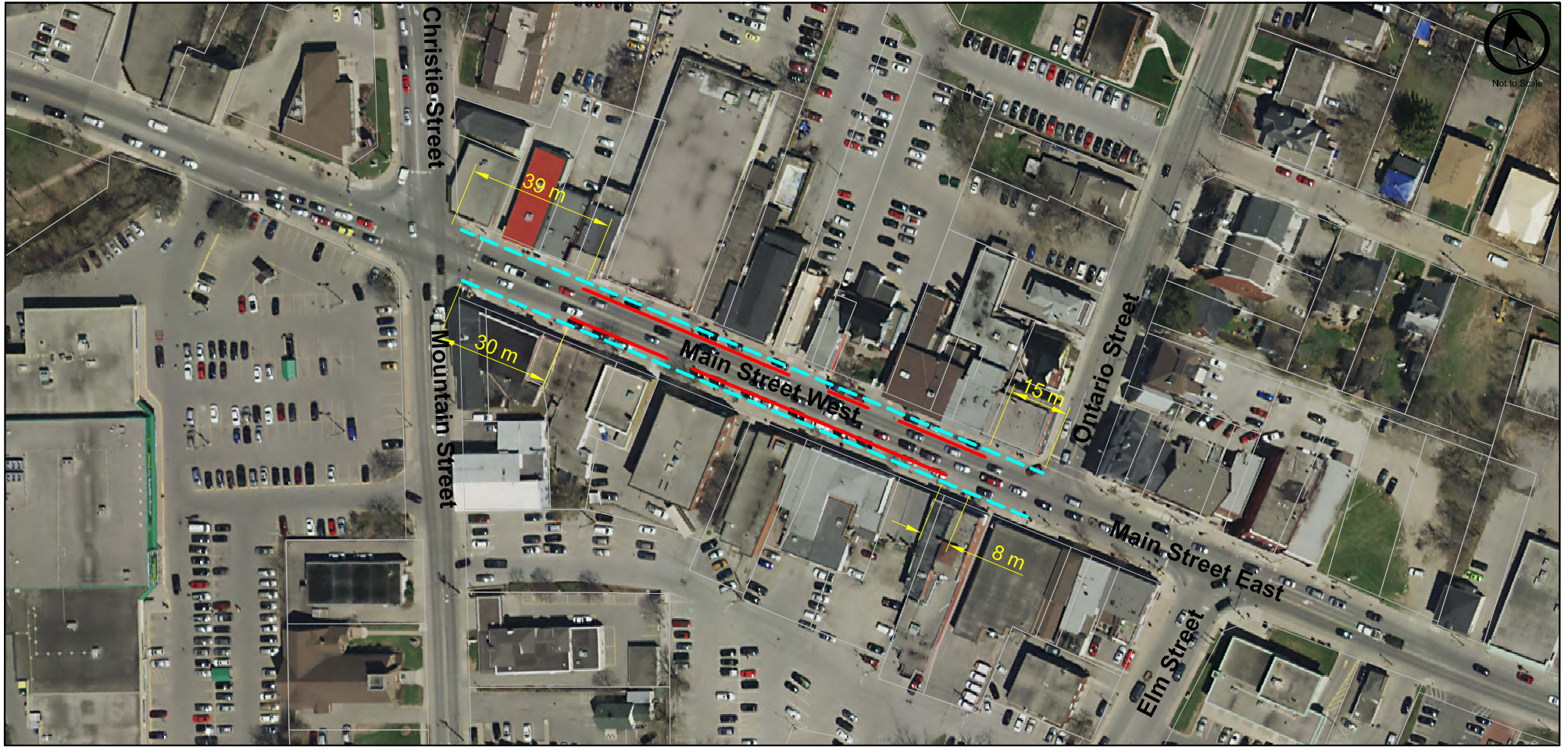
2. Sand/Salt application summary:

Year	Road Length (Km)	Sidewalk Length (Km)	# of Sand/Salt Application Days	Severity of Winter <sup>1</sup>	Total Sand/Salt Mix Applied			Total Salt Applied <sup>2</sup> (t)
					Sand (t)	Salt (t)	Total (t)	
2004/2005	153	76	54	Average	2500	500	3000	535
2005/2006	155	77	51	Below Average	1610	267	1877	336
2006/2007	156	78	39	Below Average	1515	303	1818	410
2007/2008	159	79	55	Average	2931	236	3167	543
2008/2009	160	80	44	Average	2502	261	2763	505
2009/2010	161	81	36	Below Average	1583	184	1583	342
2010/2011	164	81	77	Above Average	1390	245	1635	571
2011/2012	166	81	27	Below Average	847	211	1058	386
2012/2013	166	82	32	Above Average	1600	250	1750	642
2013/2014	167	85	52	Above Average	3700	923	4623	1167
2014/2015	167	85	45	Above Average	3366	689	4055	887
2015/2016	168	86	27	Above Average	1862	381	2243	550
2016/2017	171	93	31	Average	1909	364	2273	593
2017/2018	171	93	40	Above Average	3070	630	3700	980

**Notes:**

1. Winter severity is determined as follows:
  - 0 - 400t of salt used = Below Average
  - 400t – 550t of salt used = Average
  - 551t or greater of salt used = Above Average
2. Includes the amount of salt used in all types of applications (straight salt, 50/50 blends and 23/77 blends).





**Notes:**

1. This drawing shall be read in conjunction with Winter Storm Response (PW-RD-TI-SOG-011-001).
2. The following are the general conditions for downtown snow removal. Snow removal will:
  - Only be completed on Main St. between Christie St. and Ontario St. where on-street parking is permitted (as shown).
  - Be triggered when the width of snowbanks along the curb significantly impact the width of the on-street parking stalls.
  - Normally take place between the hours of 3 am and 7 am.
  - Commence no sooner than 48 hours after cleanup finishes for the previous winter event.
  - Not commence if a winter event is forecast within the next 24 hours.
  - Not occur if the 5-day forecast predicts above zero weather where melting may occur.

**Legend:**

- Limits of Permitted Parking
- - - Limits of Snow Removal

CORPORATION OF THE TOWN OF GRIMSBY  
Department of Public Works



<b>Title:</b>	<b>Main Street West Snow Removal - Map</b>		
<b>Document #:</b>	PW-RD-TI-VIS-011-065	<b>Created By:</b>	B. Wartman
<b>Status:</b>	Final	<b>Approved By:</b>	B. LeRoux
<b>Revision Date:</b>	February 2019	<b>Next Review:</b>	See Doc Control Matrix
<b>Revision #:</b>	1	<b>No. of Sheets:</b>	1



## TRANSPORTATION SERVICES

### Parking Lots

The Town's provides temporary parking for the downtown area through two parking lots on either side of Main St. The parking lots are available 24 hr/day, 365 days per year and free of charge.

- Maintenance of the parking lots
- Electric charging station

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#### Resources supporting these services

<b>Staff</b>	Full time: 15	Part Time: 7		
<b>Assets</b>	Land improvements	Parking lots	Historical Cost	\$ 275,000

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#### 2019 Budget changes

- No significant changes in the 2018 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>PARKING LOTS</b>				
<b>PARKING LOT MTCE</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	120	1,570	1,540	1,560
REGULAR SALARIES AND WAGES	27	5,400	5,920	6,070
MATERIALS				
MATERIALS	-	2,000	2,000	2,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	8	-	200	200
	155	8,970	9,660	9,830
<b>TOTAL EXPENSES</b>	<b>155</b>	<b>8,970</b>	<b>9,660</b>	<b>9,830</b>
<b>LEVY IMPACT</b>	<b>(155)</b>	<b>(8,970)</b>	<b>(9,660)</b>	<b>(9,830)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>7.69%</b>	<b>1.76%</b>



# Town of Grimsby

## 2019 Operating Budget Analysis Sheet

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**Name:** Parking Lot Maintenance

**Department:** 351 - Parking Lots

**Account #:** 01-2-351454

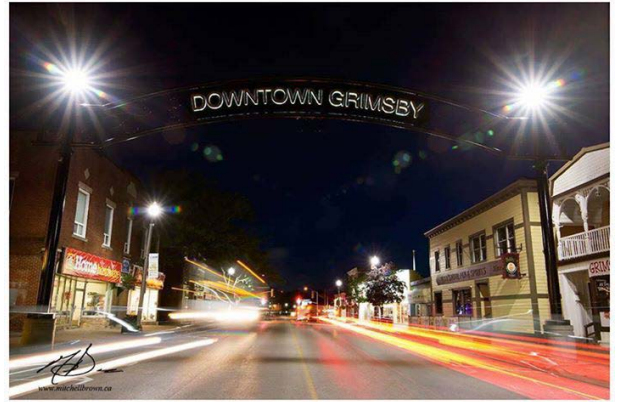
**Details:** 1. Maintenance of Town-owned parking lots under Public Works Department authority.

- Maintenance includes:
  - Line marking (includes downtown North side parking lot).
  - Snow removal.
  - Patching potholes.
  - General cleanup (leaves, litter, etc.).
- Parking lot locations includes:
  - Town Hall parking lot.
  - Christie St. parking lot.
  - North side parking lot (Giant Tiger) entrance.
  - South side parking lot (Balsam Ln.).
  - Temple Ln. parking lot.
  - Elizabeth St. parking lot.

**Comments:**

- Maintenance of Giant Tiger (Zellers) parking lot was discontinued in 1994.

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## TRANSPORTATION SERVICES

### Streetlights

The Town's provides street lighting in the urban areas to enhance the safety of night driving 365 days per year. The Town also enhances the holiday spirit in December with holiday lights in the Downtown core.

- Streetlights were converted to LED in 2014 to reduce energy costs
- Maintenance of the streetlights
- Provision of holiday lights in the Downtown core

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#### Resources supporting these services

<b>Assets</b>	Equipment	Streetlights	Historical Cost \$ 1,950,000
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#### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>STREETLIGHTS</b>				
<b>CHRISTMAS LGHTS EQUIP MTCE</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	1	610	640	640
REGULAR SALARIES AND WAGES	-	2,290	2,470	2,590
	1	2,900	3,110	3,230
<b>EQUIPMENT MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	3	-	-	-
CASUAL&PART-TIME SAL&WAGES	19	-	-	-
EMPLOYEE BENEFITS	4	500	530	530
REGULAR SALARIES AND WAGES	27	2,010	2,170	2,180
	53	2,510	2,700	2,710
<b>GR POWER EQUIP MTCE</b>				
MATERIALS				
ELECTRICAL ENERGY	171,529	210,000	195,000	200,000
MATERIALS	105	-	-	-
CONTRACTED SERVICES				
CONTRACTED SERVICES	26,701	20,000	35,000	35,000
	198,335	230,000	230,000	235,000
<b>TOTAL EXPENSES</b>	<b>198,389</b>	<b>235,410</b>	<b>235,810</b>	<b>240,940</b>
<b>LEVY IMPACT</b>	<b>(198,389)</b>	<b>(235,410)</b>	<b>(235,810)</b>	<b>(240,940)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0.17%</b>	<b>2.18%</b>



## TRANSPORTATION SERVICES

### Health & Safety

The Town is dedicated to ensuring all workers have the right to a safe workplace and return home each day safe and sound. The Town has developed policies and procedures under the Occupational Health and Safety Act to make certain all employees are properly trained and aware of workplace risks and hazards.

- Commitment of Council and senior management for a safe workplace for all employees
- Continual training of staff through external and internal courses
- Joint Health & Safety Committee continually inspects facilities to ensure a safe work environment
- Preparation and maintenance of facility safety plans

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#### Resources supporting these services

Staff representatives: 13

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#### 2019 Budget changes

- Removal of Transfer from Reserve to offset study costs.



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>HEALTH &amp; SAFETY</b>				
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
TRAINING PROGRAMS	2,805	2,000	3,000	3,800
MATERIALS				
MATERIALS	3,320	5,000	5,000	5,000
MEMBERSHIPS AND SUBSCRIPTIONS	8,870	10,000	-	-
MISCELLANEOUS (UNCLASSIFIED)	1,422	3,000	3,000	3,500
CONTRACTED SERVICES				
STUDIES	-	5,000	-	-
	16,417	25,000	11,000	12,300
<b>GENERAL REVENUE</b>				
MATERIALS				
MEMBERSHIPS AND SUBSCRIPTIONS	-	-	10,000	11,000
CONTRACTED SERVICES				
STUDIES	-	-	5,000	5,000
	-	-	15,000	16,000
<b>TOTAL EXPENSES</b>	<b>16,417</b>	<b>25,000</b>	<b>26,000</b>	<b>28,300</b>
<b>LEVY IMPACT</b>	<b>(16,417)</b>	<b>(25,000)</b>	<b>(26,000)</b>	<b>(28,300)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>4.00%</b>	<b>8.85%</b>





# Town of Grimsby 2019 Operating Budget Analysis Sheet

**Name:** Health and Safety

**Department:** 197 - Health & Safety Operational

<b>Training Programs</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Corporate OHS Training	\$1,500				
First Aid, CPR, AED Training	\$1,000				
JHSC Certification Training (New Members and Recertification)	\$1,000				
	\$3,500	\$0	\$0	\$0	\$0
<b>Miscellaneous</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Update OHS Act & Regulations	\$700				
Portacount (Fit Test) Unit Annual Calibration	\$1,900				
Miscellaneous OHS Needs	\$700				
	\$3,300	\$0	\$0	\$0	\$0
<b>Memberships &amp; Subscriptions</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Comfort Zone Newsletter Annual Subscription	\$350				
Safety-TV Subscription (E-Learning Training Sessions)	\$5,500				
MSDSonline Annual Subscription (WHMIS SDS Software)	\$4,050				
Miscellaneous OHS Memberships & Subscriptions	\$500				
	\$10,400	\$0	\$0	\$0	\$0
<b>Materials</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Materials for Hearing Conservation Program	\$5,000				
	\$5,000	\$0	\$0	\$0	\$0
<b>Studies</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Noise Surveys for Hearing Conservation Program	\$5,000				
	\$5,000	\$0	\$0	\$0	\$0
<b>Account</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
197 - HEALTH & SAFETY					
121 - GENERAL ADMIN					
16920 - TRAINING PROGRAMS	\$3,500				
24510 - MATERIALS	\$5,000				
29990 - MISCELLANEOUS (UNCLASSIFIED)	\$3,300				
31400 - MEMBERSHIPS & SUBSCRIPTIONS	\$10,400				
36000 - STUDIES	\$5,000				
	\$27,200	\$0	\$0	\$0	\$0



## TRANSPORTATION SERVICES

### Administration Building

The Administration Building houses the offices of the majority of the Town's Departments and Council Chambers. The building was renovated in 2010-2011 and designed to be more sustainable through water and energy reduction and more accessible by creating a barrier-free environment.

- Awarded LEED Silver 2013 from the Canada Green Building Council
- Turbine provides additional power generation to reduce reliance on electrical energy

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#### Resources supporting these services

<b>Assets</b>	Facilities	Town Hall	Replacement Cost	\$6,500,000
	Facilities	Turbine & noise wall	Historical Cost	\$ 960,000

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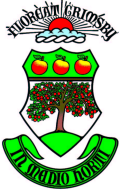
#### 2019 Budget changes

- No significant changes in the 2019 budget.



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>ADMINISTRATION BLDG</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	-	-	350	-
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	14,783	20,000	20,000	20,000
OTHER REVENUES				
DAAP OVERHEAD RECOVERY	41,261	25,000	25,000	25,000
DAAP CAPITAL RECOVERY	26,148	15,000	15,000	15,000
	82,192	60,000	60,350	60,000
<b>TOTAL REVENUES</b>	<b>82,192</b>	<b>60,000</b>	<b>60,350</b>	<b>60,000</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	56	400	-	400
CASUAL&PART-TIME SAL&WAGES	374	-	-	-
EMPLOYEE BENEFITS	2,743	2,030	2,160	2,220
REGULAR SAL & WAGES-OVERTIME	1,965	-	-	-
REGULAR SALARIES AND WAGES	8,788	6,710	8,120	8,370
MATERIALS				
CLEANING & MTCE MATERIALS	4,329	4,000	5,000	5,000
MATERIALS	13,920	5,000	8,000	9,000
UTILITIES-HEAT	18,973	33,000	30,000	35,000
UTILITIES-LIGHT	51,852	55,000	55,000	55,000
UTILITIES-WATER	663	700	700	800
CONTRACTED SERVICES				
CLEANING SERVICES	39,336	42,000	39,000	40,000
CONTRACTED SERVICES	34,107	35,000	35,000	35,000
GENERAL MAINTENANCE & REPAIRS	38,336	35,000	35,000	37,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	14,306	14,310	12,280	12,520
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,438	1,000	1,000	1,000
NETWORK SERVICES CHARGES	7,920	7,920	9,880	10,620
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	10,927	15,000	11,000	12,000
	250,033	257,070	252,140	263,930



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>TURBINE</b>				
CONTRACTED SERVICES				
CONTRACTED SERVICES	24,442	20,000	20,000	20,000
	24,442	20,000	20,000	20,000
<b>TOTAL EXPENSES</b>	<b>274,475</b>	<b>277,070</b>	<b>272,140</b>	<b>283,930</b>
<b>LEVY IMPACT</b>	<b>(192,283)</b>	<b>(217,070)</b>	<b>(211,790)</b>	<b>(223,930)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(2.43%)</b>	<b>5.73%</b>



## TRANSPORTATION SERVICES

### Public Works Fleet & Equipment

The Public Works Fleet & Equipment Department maintains the Public Works, Environmental Services and Fire vehicles and equipment. Staff mechanics conduct the mandatory vehicle inspections and perform repairs and maintenance to ensure the Town’s fleet and equipment are safe, reliable and available for service.

- Licensed, experienced staff mechanic
- Average # of annual inspections performed in the year - 200
- Average # of preventative maintenance services performed in the year - 50

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#### Resources supporting these services

<b>Staff</b>	Full time: 1	Part Time: 1	
<b>Assets</b>	Vehicles	Fleet of 60 vehicles	Cost \$ 6,100,000
<b>Maintained</b>	Equipment	Over 140 pieces of equipment	Cost \$ 1,980,000

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#### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>PW FLEET &amp; EQUIP</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	2,165	2,000	2,000	2,000
INTERFUNCTIONAL REVENUES				
EQUIPMENT REVENUE	947,055	972,840	991,600	1,006,900
	949,220	974,840	993,600	1,008,900
<b>TOTAL REVENUES</b>	<b>949,220</b>	<b>974,840</b>	<b>993,600</b>	<b>1,008,900</b>
<b>FLEET MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	150	-	-	-
CASUAL&PART-TIME SAL&WAGES	754	-	-	-
EMPLOYEE BENEFITS	18,931	26,950	31,010	31,410
MEAL ALLOWANCES	234	200	200	200
REGULAR SAL & WAGES-OVERTIME	2,829	3,000	3,000	3,000
REGULAR SALARIES AND WAGES	74,629	89,540	114,590	117,360
MATERIALS				
VEHICLE AND EQUIPMENT REPAIRS	336,025	280,400	355,130	355,130
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	-	574,750	489,670	501,800
	433,552	974,840	993,600	1,008,900
<b>TOTAL EXPENSES</b>	<b>433,552</b>	<b>974,840</b>	<b>993,600</b>	<b>1,008,900</b>
<b>LEVY IMPACT</b>	<b>515,668</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>0%</b>



## TRANSPORTATION SERVICES

### Crossing Guards

The Town is committed to the safe movement of children in our community to and from school. The Town employs 9 crossing guards at strategic locations for Central Public School, Nelles Public School and Smith School.

- Services provided three times daily before and after school and at lunch break

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#### Resources supporting these services

**Staff**            Part time: 9

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#### 2019 Budget changes

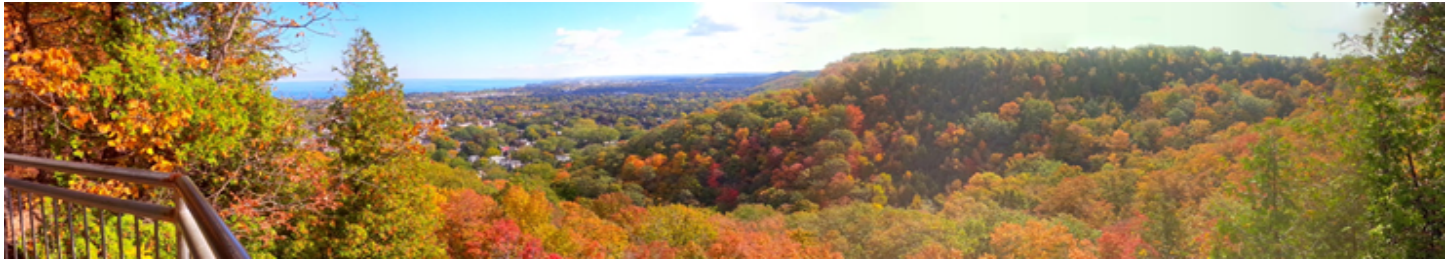
- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT PUBLIC WORKS

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>CROSSING GUARDS</b>				
<b>GENERAL REVENUE</b>				
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	42,678	-	-	-
	42,678	-	-	-
<b>TOTAL REVENUES</b>	<b>42,678</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CROSSING PATROLS</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	9,011	15,140	15,120	15,120
CASUAL&PART-TIME SAL&WAGES	110,605	84,150	89,610	89,610
UNIFORMS AND CLOTHING	2,722	2,500	2,500	2,500
MATERIALS				
MISCELLANEOUS (UNCLASSIFIED)	2,558	-	-	-
TELEPHONE	61	-	-	-
	124,957	101,790	107,230	107,230
<b>TOTAL EXPENSES</b>	<b>124,957</b>	<b>101,790</b>	<b>107,230</b>	<b>107,230</b>
<b>LEVY IMPACT</b>	<b>(82,279)</b>	<b>(101,790)</b>	<b>(107,230)</b>	<b>(107,230)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>5.34%</b>	<b>0%</b>





## **HEALTH SERVICES**

**Mountain Cemetery**

**Queens Lawn Cemetery**

Health Services - List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Grimsby Mountain Cemetery</b>			
Funeral services - casket burial		Cemeteries Act	
Funeral services - cremated remains		Cemeteries Act	
Funeral services - columbarium niches		Cemeteries Act	
Marker and foundation installation		Cemeteries Act	
Disinterment services		Cemeteries Act	
Maintenance of grounds			Industry Standard
Cemetery inquiries - historical information			
Cemetery inquiries - plot information			
<b>Queen's Lawn Cemetery</b>			
Funeral services - casket burial		Cemeteries Act	
Funeral services - cremated remains		Cemeteries Act	
Disinterment services		Cemeteries Act	
Maintenance of grounds			Industry Standard
Cemetery inquiries - historical information			
Cemetery inquiries - plot information			



**HEALTH SERVICES**

**Grimsby Mountain Cemetery**

Grimsby Mountain Cemetery is located at the corner of Mountain and Elm Tree Roads and comprises 32.5 acres. The Cemetery was opened in 1998 and will continue to meet the needs of Grimsby residents well into the future. The Cemetery offers a variety of interment options including full casket burial, cremated remains burial, and above-ground columbarium niches.

- Funeral services provided
- Marker and foundation installation provided
- General maintenance of grounds
- Over 5,800 plots exist currently
- 40 niches exist currently

**Resources supporting these services**

<b>Staff</b>	Full time: 1	Students: 2	
<b>Assets</b>	Facilities	Columbarium, storage sheds	Historical Cost \$ 35,000
	Equipment	Maintenance	Historical Cost \$ 145,000

**2019 Budget changes**

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT CEMETERIES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>MOUNTAIN CEMETERY</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
BURIAL CHARGES	46,369	40,000	50,000	53,000
MISCELLANEOUS REVENUE	-	-	150	-
RENTAL FACILITIES	4,473	4,000	5,000	5,000
WAGES RECOVERED	1,660	4,000	4,000	4,000
PLOT RESALE	-	2,000	1,000	1,000
INVESTMENT INCOME				
INVESTMENT INCOME-OTHER	-	20,000	21,000	22,000
OTHER REVENUES				
MARKERS,FOUNDATIONS,MISC.	8,391	15,000	16,000	17,000
SALE OF PLOTS	36,965	60,000	55,000	55,000
	97,858	145,000	152,150	157,000
<b>TOTAL REVENUES</b>	<b>97,858</b>	<b>145,000</b>	<b>152,150</b>	<b>157,000</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	896	800	2,100	2,200
CASUAL&PART-TIME SAL&WAGES	6,844	6,700	14,000	14,500
EMPLOYEE BENEFITS	5,762	6,840	6,760	6,840
REGULAR SALARIES AND WAGES	19,874	22,600	24,760	25,320
MATERIALS				
MATERIALS	776	3,000	3,000	3,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	100	-	-
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	16,626	15,000	16,250	16,000
	50,778	55,040	66,870	67,860
<b>FUNERALS</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	136	-	-	-
CASUAL&PART-TIME SAL&WAGES	885	-	-	-
EMPLOYEE BENEFITS	2,627	2,760	2,700	2,740
REGULAR SAL & WAGES-OVERTIME	1,054	900	900	900
REGULAR SALARIES AND WAGES	9,283	9,450	10,370	10,600



# TOWN OF GRIMSBY 2019 BUDGET REPORT CEMETERIES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	6,713	6,500	7,000	7,000
	20,698	19,610	20,970	21,240
<b>GENERAL ADMIN</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	3,717	3,540	2,560	1,550
REGULAR SAL & WAGES-OVERTIME	88	-	-	-
REGULAR SALARIES AND WAGES	17,817	17,080	11,620	6,230
<b>MATERIALS</b>				
LICENCE FEE	584	1,200	1,200	1,200
SERVICE CHARGES	2,542	-	-	-
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES-OFFICE	1,800	1,650	1,700	1,700
PROFESSIONAL FEES	-	3,000	3,000	3,000
<b>INTERFUNCTIONAL EXPENSES</b>				
NETWORK SERVICES CHARGES	4,450	4,450	4,110	4,420
	30,998	30,920	24,190	18,100
<b>MARKERS &amp; FOUNDATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	48	-	-	-
CASUAL&PART-TIME SAL&WAGES	367	-	-	-
EMPLOYEE BENEFITS	1,302	110	20	30
REGULAR SALARIES AND WAGES	117	740	790	800
<b>MATERIALS</b>				
MATERIALS	944	460	500	500
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	134	-	-	-
	2,912	1,310	1,310	1,330
<b>TOTAL EXPENSES</b>	<b>105,386</b>	<b>106,880</b>	<b>113,340</b>	<b>108,530</b>
<b>LEVY IMPACT</b>	<b>(7,528)</b>	<b>38,120</b>	<b>38,810</b>	<b>48,470</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>1.81%</b>	<b>24.89%</b>



## HEALTH SERVICES

### Queen's Lawn Cemetery

Queen's Lawn Cemetery is located on Main Street East, west of Nelles Road and was opened in 1897. The Cemetery has no remaining plots for sale.

- Funeral services provided
- Marker and foundation installation provided
- General maintenance of grounds
- Over 12,200 plots exist

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#### Resources supporting these services

<b>Staff</b>	Full time: 1	Students: 2	
<b>Assets</b>	Facilities	Storage sheds	Historical Cost \$ 30,000
	Equipment	Maintenance	Historical Cost \$ 145,000

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#### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT CEMETERIES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>QUEENSLAWN CEMETERY</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
BURIAL CHARGES	44,852	50,000	50,000	50,000
MISCELLANEOUS REVENUE	-	-	220	-
RENTAL FACILITIES	3,097	3,000	3,000	3,000
WAGES RECOVERED	3,630	4,000	4,000	4,000
PLOT RESALE	1,882	300	300	300
INVESTMENT INCOME				
INVESTMENT INCOME-OTHER	-	13,000	16,000	17,000
OTHER REVENUES				
MARKERS,FOUNDATIONS,MISC.	7,209	7,000	8,000	8,000
SALE OF MEMORIAL BENCHES	-	1,000	1,000	1,000
SALE OF PLOTS	9,494	3,000	6,000	6,000
	<b>70,164</b>	<b>81,300</b>	<b>88,520</b>	<b>89,300</b>
<b>TOTAL REVENUES</b>	<b>70,164</b>	<b>81,300</b>	<b>88,520</b>	<b>89,300</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	3,010	2,300	2,400	2,600
CASUAL&PART-TIME SAL&WAGES	22,886	7,000	14,000	15,000
EMPLOYEE BENEFITS	8,911	12,840	13,680	13,890
REGULAR SAL & WAGES-OVERTIME	59	-	-	-
REGULAR SALARIES AND WAGES	32,118	45,730	50,150	51,140
MATERIALS				
MATERIALS	1,746	5,500	4,000	4,000
UTILITIES-LIGHT	718	1,000	1,000	1,000
UTILITIES-WATER	669	600	600	600
RENTS AND FINANCIAL EXPENSES				
INSURANCE	2,861	2,860	3,080	3,140
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	34,638	39,000	36,000	38,000
	<b>107,616</b>	<b>116,830</b>	<b>124,910</b>	<b>129,370</b>
<b>FUNERALS</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	62	-	-	-
CASUAL&PART-TIME SAL&WAGES	392	-	-	-



# TOWN OF GRIMSBY 2019 BUDGET REPORT CEMETERIES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
EMPLOYEE BENEFITS	2,317	3,800	3,820	3,950
REGULAR SAL & WAGES-OVERTIME	1,683	1,300	1,000	1,000
REGULAR SALARIES AND WAGES	7,708	13,450	14,680	15,060
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	5,643	6,000	6,000	6,000
	17,805	24,550	25,500	26,010
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	2,247	2,040	2,070	1,550
REGULAR SAL & WAGES-OVERTIME	38	-	-	-
REGULAR SALARIES AND WAGES	10,417	9,780	8,890	6,230
MATERIALS				
CEMETERY PLOT BUYBACK	12,917	-	3,000	3,000
LICENCE FEE	620	-	-	-
TELEPHONE	61	70	70	70
SERVICE CHARGES	1,207	-	-	-
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	5,490	5,490	6,150	6,610
	32,997	17,380	20,180	17,460
<b>MARKERS &amp; FOUNDATIONS</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	42	-	-	-
CASUAL&PART-TIME SAL&WAGES	322	-	-	-
EMPLOYEE BENEFITS	2,566	110	30	40
REGULAR SALARIES AND WAGES	293	770	820	820
MATERIALS				
MATERIALS	1,728	100	100	200
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	343	200	200	200
	5,294	1,180	1,150	1,260
<b>TOTAL EXPENSES</b>	<b>163,712</b>	<b>159,940</b>	<b>171,740</b>	<b>174,100</b>
<b>LEVY IMPACT</b>	<b>(93,548)</b>	<b>(78,640)</b>	<b>(83,220)</b>	<b>(84,800)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>5.82%</b>	<b>1.90%</b>





## **RECREATION, FACILITIES & CULTURE**

### **Programs**

**Peach King Centre**

**Grimsby Lions Pool**

**Livingston Activity Centre**

**Pump House**

**East Grimsby Community Centre**

**Parks Shop**

**Carnegie**

**Southward Community Park**

**Fleet & Equipment**

RCF - List of Services Provided	
<b>Recreation Programs</b>	<b>Peach King Centre</b>
Camp programs	Two indoor ice pads
Community / special events	Splash pad
Other recreation events	Mini soccer field
Baseball diamond maintenance	Fitness facility
Soccer field maintenance	Auditorium rentals
Playground maintenance	Board room rentals
Trail maintenance	Fitness programs
Parks maintenance	
Flower basket maintenance	
Formal planting / beautification	
Irrigation system maintenance	
Lawn bowling green maintenance	
Tennis court maintenance	
Outdoor ice rink maintenance	
Skateboard park maintenance	
Facility rentals - parks and buildings	
<b>Grimsby Lions Pool</b>	<b>Livingston Activity Centre</b>
Outdoor heated pool	Programs and activities
Swimming lessons	Community services
Recreational summer swim team league	Maintenance of facility
Camp swims	
Swim camp	
Public swim	
Lifeguard training	
Swim meets / special events	
Pool rental	
Maintenance of facility	
<b>Pump House</b>	<b>East Grimsby Community Centre</b>
Facility rental	Facility rental
Maintenance of facility	Maintenance of facility
<b>Parks Shop</b>	<b>Carnegie</b>
Storage of parks fleet and equipment	Facility rental
Maintenance of facility	Maintenance of facility
<b>Southward Community Park</b>	<b>Fleet &amp; Equipment</b>
Facility rental	Maintain vehicles and equipment
Maintenance of facility	Perform mandatory vehicle inspections
Baseball diamond maintenance	Maintain inventory of parts
Soccer field maintenance	
Trail maintenance	
Parks maintenance	
Irrigation system maintenance	
Outdoor ice rink	
BMX park	
Leash-free dog park	



**RECREATION, FACILITIES & CULTURE**

**Recreation Programs**

The Recreation, Facilities & Culture department is responsible for recreational programming for residents and non-residents at the various facilities located throughout Grimsby. The Department provides quality, safe and enjoyable recreation, sport and passive recreational opportunities and strives to meet and exceed the needs of the community through active engagement of individuals, partnerships, community outreach, voluntarism and event initiatives.

- Provides camps and other recreation programs throughout the year
- Maintain trails, parks, sports fields, playground equipment and open spaces
- Ensures public safety regarding parks, sports fields and their amenities
- Organizes and supports community events such as the Santa Claus parade and Canada Day fireworks

**Resources Supporting These Services**

<b>Staff</b>	Full time: 19	Part Time: 18	Students: 43
<b>Assets</b>	Facilities	Club houses, storage sheds, etc	Historical Cost \$ 130,000
	Land improvements	Playgrounds, splash pad, skatepark	Historical Cost \$ 2,890,000
	Vehicles	Trucks	Historical Cost \$ 380,000
	Equipment	Maintenance	Historical Cost \$ 600,000

**2019 Budget changes**

- Reallocation of salaries within the department to better reflect projected works
- Increase to the reserve funds for future projects and repairs
- Increase in contracted services due to expected expenses and projects in 2019



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>RECREATION PROGRAMS</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
FACILITIES RENTAL	11,359	33,000	14,000	15,000
MISCELLANEOUS REVENUE	11,394	14,000	23,410	12,000
SPECIAL EVENT FEES	1,069	8,000	3,000	3,000
PROGRAM FEES	119,465	138,000	123,000	125,000
CONTRACT PROGRAM FEES	166,175	150,000	174,000	178,000
OTHER REVENUES				
GAIN ON DISPOSAL	7,900	-	-	-
	317,362	343,000	337,410	333,000
<b>LEVIES &amp; GRANTS</b>				
OTHER REVENUES				
YOUTH & COMMUNITY WAGE SUBSIDY	1,680	-	-	-
	1,680	-	-	-
<b>TOTAL REVENUES</b>	<b>319,042</b>	<b>343,000</b>	<b>337,410</b>	<b>333,000</b>
<b>ALWAY COMMUNITY CENTRE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1	-	-	-
CASUAL&PART-TIME SAL&WAGES	9	-	-	-
EMPLOYEE BENEFITS	48	-	-	-
REGULAR SALARIES AND WAGES	172	-	-	-
MATERIALS				
MATERIALS	414	650	650	700
UTILITIES-LIGHT	2,093	3,400	3,100	3,300
UTILITIES-WATER	924	700	800	830
CONTRACTED SERVICES				
CONTRACTED SERVICES	2,516	3,200	3,200	3,300
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	197	500	500	-
	6,374	8,450	8,250	8,130
<b>BASEBALL DIAMOND MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	36	1,200	230	730
CASUAL&PART-TIME SAL&WAGES	413	6,400	2,080	2,080



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
EMPLOYEE BENEFITS	1,971	1,030	1,080	1,080
REGULAR SALARIES AND WAGES	7,409	3,470	4,160	4,320
<b>MATERIALS</b>				
EQUIPMENT REPAIRS & MTCE	490	2,700	2,200	2,800
MATERIALS	7,617	10,000	9,000	10,500
UTILITIES-LIGHT	5,790	8,000	8,000	8,200
UTILITIES-WATER	1,524	4,600	3,000	3,200
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	2,146	2,600	2,800	2,900
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	13,305	15,500	15,500	16,000
	40,701	55,500	48,050	51,810
<b>CONSERVATION CLUB</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	9	-	-	-
REGULAR SALARIES AND WAGES	29	-	-	-
	38	-	-	-
<b>DAYCAMP</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	15,868	14,900	15,960	-
CASUAL&PART-TIME SAL&WAGES	131,411	113,000	130,000	140,000
UNIFORMS AND CLOTHING	2,136	2,000	2,200	2,300
<b>MATERIALS</b>				
MISCELLANEOUS (UNCLASSIFIED)	24	500	-	-
PROGRAM MATERIALS	5,823	7,000	7,000	8,000
TRAVEL	-	700	250	270
<b>CONTRACTED SERVICES</b>				
CONTRACT SERVICE-DAY CAMP BUS	11,819	12,000	12,700	13,500
	167,081	150,100	168,110	164,070
<b>FLOWER BASKETS MTCE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	25	560	410	410
CASUAL&PART-TIME SAL&WAGES	297	3,400	3,460	3,460
EMPLOYEE BENEFITS	1,333	520	630	630
REGULAR SAL & WAGES-OVERTIME	394	500	500	-
REGULAR SALARIES AND WAGES	4,499	1,980	2,410	2,500



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>MATERIALS</b>				
MATERIALS	117	300	4,000	4,700
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	6,916	4,000	5,000	5,200
	13,581	11,260	16,410	16,900
<b>FORMAL PLANTING/BEAUTIFICATION</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	254	800	650	650
CASUAL&PART-TIME SAL&WAGES	2,125	5,500	5,530	5,530
EMPLOYEE BENEFITS	848	1,020	1,080	1,080
REGULAR SALARIES AND WAGES	2,870	3,280	4,020	4,150
<b>MATERIALS</b>				
FACILITY IMPROVEMENT	1,138	4,000	6,500	7,000
MATERIALS	12,591	15,200	20,000	23,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	403	2,800	4,500	5,000
	20,229	32,600	42,280	46,410
<b>GENERAL ADMIN</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	20	-	5,850	5,850
CASUAL&PART-TIME SAL&WAGES	-	-	33,950	33,950
COMMITTEE LAY MEMBERS' FEES	1,000	1,800	2,600	3,000
EMPLOYEE BENEFITS	20,022	20,090	27,470	28,280
MEAL ALLOWANCES	18	-	-	-
REGULAR SAL & WAGES-OVERTIME	149	1,550	800	900
REGULAR SALARIES AND WAGES	71,948	72,020	106,070	110,800
TUITIONS AND COURSES	818	2,000	4,000	4,500
<b>MATERIALS</b>				
ADVERTISING/PROMOTIONS	4,809	7,500	7,800	8,500
CONFERENCES/WORKSHOPS	2,401	5,500	5,500	5,800
MEMBERSHIPS AND SUBSCRIPTIONS	1,413	2,500	2,200	2,500
MISCELLANEOUS (UNCLASSIFIED)	68	-	-	-
NON TRADITIONAL FUNDING	-	12,000	9,000	12,000
OFFICE EQUIPMENT PURCHASES	3,854	5,000	5,000	5,200
POSTAGE	717	1,000	850	900
PRINTING STATIONERY, SUPPLIES	3,600	3,200	3,400	3,500
SPECIAL PROJECTS	-	-	3,000	3,000
TELEPHONE	2,456	1,000	2,700	3,000

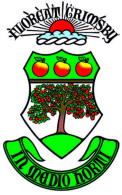


# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
TRAVEL	507	3,600	3,200	3,500
SERVICE CHARGES	22,306	21,000	26,000	28,000
COMMUNITY PARTNERSHIPS	3,457	-	3,900	4,200
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	-	800	30,000	40,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	14,306	14,310	15,380	15,690
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	55,330	55,330	69,050	74,230
PHOTOCOPYING CHARGES	4,000	4,000	4,000	4,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	7,900	-	30,000	40,000
Uncategorized Expenses				
	483	-	-	-
	221,582	234,200	401,720	441,300

## GENERAL PARKS MTCE

SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	7,262	7,700	6,420	6,420
CASUAL&PART-TIME SAL&WAGES	58,341	45,000	55,110	55,110
CLOTHING ALLOWANCE	3,100	2,200	2,500	-
EMPLOYEE BENEFITS	117,655	117,980	108,640	110,850
MEAL ALLOWANCES	126	-	-	-
REGULAR SAL & WAGES-OVERTIME	7,523	5,200	6,000	-
REGULAR SALARIES AND WAGES	427,244	416,040	404,650	416,960
TUITIONS AND COURSES	-	2,000	2,000	2,200
MATERIALS				
EQUIPMENT REPAIRS & MTCE	2,644	10,000	10,000	10,000
FACILITY IMPROVEMENT	-	20,000	17,000	20,000
MATERIALS	58,998	52,000	56,000	60,000
SAFETY SUPPLIES	4,771	5,400	5,300	5,500
SMALL TOOLS	1,598	2,000	2,000	2,000
UTILITIES-LIGHT	1,241	1,700	1,800	1,800
UTILITIES-WATER	19,647	24,000	23,000	23,500
CONTRACTED SERVICES				
CONTRACTED SERVICES	65,731	51,000	66,000	-
RENTS AND FINANCIAL EXPENSES				
RENTAL LEAWOOD ESTATES	1,000	1,000	1,000	1,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	115,795	97,000	113,200	119,000
	892,676	860,220	880,620	834,340
<b>GRASS CUTTING - BALL DIAMONDS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	-	720	230	230
CASUAL&PART-TIME SAL&WAGES	-	4,000	2,080	2,080
EMPLOYEE BENEFITS	1,713	2,220	2,250	2,340
REGULAR SAL & WAGES-OVERTIME	170	-	-	-
REGULAR SALARIES AND WAGES	5,831	7,320	8,810	9,120
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	8,897	8,600	9,200	9,400
	16,611	22,860	22,570	23,170
<b>GRASS CUTTING-NEIGHBOURHOOD PARKS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	9,254	-	7,700	7,700
CASUAL&PART-TIME SAL&WAGES	57,001	-	65,950	65,950
EMPLOYEE BENEFITS	237	-	-	-
REGULAR SAL & WAGES-OVERTIME	445	-	-	-
REGULAR SALARIES AND WAGES	1,185	-	-	-
<b>MATERIALS</b>				
MATERIALS	5,944	-	4,000	5,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	13,468	114,000	15,000	16,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	39,281	-	34,000	36,000
	126,815	114,000	126,650	130,650
<b>GRASS CUTTING-SCHOOLS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	-	100	-	-
CASUAL&PART-TIME SAL&WAGES	-	900	-	-
EMPLOYEE BENEFITS	87	520	630	630
REGULAR SALARIES AND WAGES	297	1,980	2,410	2,500
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	447	3,000	1,800	2,000
	831	6,500	4,840	5,130





# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>IRRIGATION SYSTEMS MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	4	100	-	-
CASUAL&PART-TIME SAL&WAGES	29	450	-	-
EMPLOYEE BENEFITS	686	1,250	1,470	1,470
REGULAR SALARIES AND WAGES	2,524	4,500	5,250	5,410
MATERIALS				
MATERIALS	465	1,500	1,200	1,600
CONTRACTED SERVICES				
CONTRACTED SERVICES	4,467	6,500	6,200	6,800
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,371	2,600	2,700	2,800
	9,546	16,900	16,820	18,080
<b>LAWN BOWLING GREEN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	-	100	110	110
CASUAL&PART-TIME SAL&WAGES	-	1,000	920	920
EMPLOYEE BENEFITS	1,756	2,790	2,970	3,070
REGULAR SAL & WAGES-OVERTIME	810	670	670	-
REGULAR SALARIES AND WAGES	5,910	9,290	11,230	11,590
MATERIALS				
MATERIALS	2,151	3,000	2,600	2,800
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	2,073	2,300	2,350	2,400
	12,700	19,150	20,850	20,890
<b>MISC REC PROGRAMS</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	4,515	6,500	5,000	5,000
CASUAL&PART-TIME SAL&WAGES	43,316	38,000	44,800	47,000
REGULAR SAL & WAGES-OVERTIME	62	-	-	-
MATERIALS				
PROGRAM MATERIALS	3,151	5,000	5,500	6,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	23,205	22,000	24,000	26,000
	74,249	71,500	79,300	84,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>OUTDOOR ICE RINK</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	687	590	590	590
CASUAL&PART-TIME SAL&WAGES	4,831	4,500	5,070	5,070
EMPLOYEE BENEFITS	1,423	2,840	2,970	3,070
REGULAR SAL & WAGES-OVERTIME	1,321	700	800	-
REGULAR SAL&WAGES (SHIFT PREM)	17	80	90	-
REGULAR SALARIES AND WAGES	4,542	9,290	11,230	11,590
MATERIALS				
EQUIPMENT REPAIRS & MTCE	-	1,100	1,100	1,200
MATERIALS	3,974	2,800	3,200	3,400
UTILITIES-LIGHT	12,963	15,000	15,000	16,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	4,417	3,600	4,000	4,200
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	3,115	2,500	3,100	3,300
	37,290	43,000	47,150	48,420
<b>SKATEBOARD PARK</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	213	680	430	430
CASUAL&PART-TIME SAL&WAGES	1,216	3,780	3,690	3,690
EMPLOYEE BENEFITS	197	200	350	350
REGULAR SAL & WAGES-OVERTIME	224	-	-	-
REGULAR SALARIES AND WAGES	559	1,280	1,530	1,550
MATERIALS				
MATERIALS	-	500	500	500
UTILITIES-LIGHT	537	820	840	860
CONTRACTED SERVICES				
CONTRACTED SERVICES	1,936	600	2,200	2,400
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	483	1,000	1,000	1,000
	5,365	8,860	10,540	10,780
<b>SOCCER FIELD MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	-	360	110	470
CASUAL&PART-TIME SAL&WAGES	-	3,000	920	920
EMPLOYEE BENEFITS	1,843	2,520	2,890	2,950



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
REGULAR SALARIES AND WAGES	6,437	8,830	10,680	11,020
MATERIALS				
FACILITY IMPROVEMENT	-	-	2,000	2,500
MATERIALS	9,309	12,500	12,500	12,500
UTILITIES-LIGHT	7,768	12,000	12,000	12,500
UTILITIES-WATER	4,823	4,600	5,300	5,500
CONTRACTED SERVICES				
CONTRACTED SERVICES	3,882	3,200	3,400	3,500
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	9,680	12,500	13,000	13,500
	43,742	59,510	62,800	65,360
<b>SPECIAL EVENTS</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1,176	1,600	2,340	4,140
CASUAL&PART-TIME SAL&WAGES	10,042	12,000	14,780	26,780
EMPLOYEE BENEFITS	4,334	4,310	4,150	4,260
MEAL ALLOWANCES	72	-	-	-
REGULAR SAL & WAGES-OVERTIME	3,175	3,600	3,800	-
REGULAR SALARIES AND WAGES	13,287	14,470	15,570	16,130
MATERIALS				
ADVERTISING/PROMOTIONS	1,872	1,500	1,650	2,200
DOORS OPEN	7,458	12,000	10,000	10,000
MISCELLANEOUS SERVICES	-	500	-	-
PROGRAM MATERIALS	14,509	25,000	26,000	28,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	761	1,300	1,500	1,500
	56,686	76,280	79,790	93,010
<b>SPORT CAMP</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	34	-	-	-
CASUAL&PART-TIME SAL&WAGES	278	-	-	-
	312	-	-	-
<b>TREE PLANTING</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	75	-	-	-
CASUAL&PART-TIME SAL&WAGES	633	-	-	-
EMPLOYEE BENEFITS	775	1,420	1,490	1,520



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
REGULAR SAL & WAGES-OVERTIME	132	-	-	-
REGULAR SALARIES AND WAGES	2,926	4,570	5,550	5,740
MATERIALS				
MATERIALS	-	-	2,000	5,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	-	5,000	7,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	768	-	800	900
	5,309	5,990	14,840	20,160
<b>TOTAL EXPENSES</b>	<b>1,751,718</b>	<b>1,796,880</b>	<b>2,051,590</b>	<b>2,082,610</b>
<b>LEVY IMPACT</b>	<b>(1,432,676)</b>	<b>(1,453,880)</b>	<b>(1,714,180)</b>	<b>(1,749,610)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>17.90%</b>	<b>2.07%</b>



## RECREATION, FACILITIES & CULTURE

### Peach King Centre

The Parks & Recreation Department oversees the development and delivery of programs, and the maintenance and operation of the Peach King Centre. The Peach King Centre offers a variety of fitness and recreation options as well as space for community events.

- Two indoor ice pads and an outdoor rink / summer pad
- Splash pad and mini soccer field
- Fitness facility with racquetball courts
- Fitness programs offered include yoga, pilates, fit mamas, nordic walking and personal training
- Auditorium and board room available for special events and private rentals

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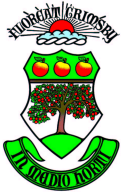
#### Resources supporting these services

<b>Staff</b>	Part Time: 35		
<b>Assets</b>	Facilities	Peach King Centre	Replacement Cost \$ 15,500,000
	Equipment	Fitness, maintenance, etc	Historical Cost \$ 165,000

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#### 2019 Budget changes

- Reallocation of salaries within the department to better reflect projected works
- Revenues for the Peach King Centre are lower then expected due to the delay in the opening schedule
- Increase in costs to improve accessibility in washrooms



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>PEACH KING CENTRE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ARENA CONCESSION REVENUE	3,200	3,000	3,200	3,500
DRY PAD FEES	13,727	18,000	15,000	16,000
FACILITIES RENTAL	39,339	40,000	42,000	44,000
MEMBERSHIPS	43,799	45,000	47,000	47,500
MISCELLANEOUS REVENUE	4,450	7,500	4,500	5,000
PROGRAM FEES	43,895	47,000	47,000	48,500
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	-	10,000	10,000	10,000
OTHER REVENUES				
VENDING MACHINE COMMISSIONS	7,897	13,000	8,500	9,000
ADVERTISING & SPONSORSHIP REVENUE	26,546	5,000	20,000	21,000
	<b>182,853</b>	<b>188,500</b>	<b>197,200</b>	<b>204,500</b>
<b>ICE REVENUE</b>				
USER FEES				
ADMISSION FEES	15,076	16,500	16,500	19,800
FACILITIES RENTAL	108,958	178,000	178,000	186,000
ICE RENTALS-FIGURE SKATING	68,811	69,500	72,000	74,000
ICE RENTALS-G.M.H.A.	373,173	392,000	392,000	405,000
ICE RENTALS-JR C HOCKEY	28,477	31,000	31,000	34,500
ICE RENTALS-OTHERS	47,102	-	-	-
	<b>641,597</b>	<b>687,000</b>	<b>689,500</b>	<b>719,300</b>
<b>TOTAL REVENUES</b>	<b>824,450</b>	<b>875,500</b>	<b>886,700</b>	<b>923,800</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	11,326	11,250	7,680	7,680
CASUAL&PART-TIME SAL&WAGES	74,780	63,970	65,940	65,940
EMPLOYEE BENEFITS	64,736	79,350	77,300	78,840
MEAL ALLOWANCES	558	-	650	750
REGULAR SAL & WAGES-OVERTIME	19,068	14,400	15,000	-
REGULAR SAL&WAGES (SHIFT PREM)	2,209	2,300	2,400	-
REGULAR SALARIES AND WAGES	229,128	267,400	291,430	300,370
MATERIALS				
ARENA CAPITAL EXPENDITURES	6,195	10,000	10,000	10,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
CLEANING & MTCE MATERIALS	13,180	17,500	14,000	16,000
EQUIPMENT REPAIRS & MTCE	26,975	29,000	30,000	31,500
FACILITY IMPROVEMENT	4,308	10,000	7,000	8,000
MATERIALS	16,504	28,000	27,000	30,000
UTILITIES-HEAT	44,518	45,000	48,000	49,000
UTILITIES-LIGHT	193,125	230,000	225,000	232,000
UTILITIES-WATER	9,691	12,000	12,500	13,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	37,641	32,000	34,000	35,500
GENERAL MAINTENANCE & REPAIRS	25,045	43,000	41,000	44,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	77,913	68,000	79,000	81,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	62,500	62,500	65,000	65,000
	919,400	1,025,670	1,052,900	1,068,580

## GENERAL ADMIN

### SALARIES AND BENEFITS

CASUAL&PART-TIME BENEFITS	3,971	5,250	13,370	13,370
CASUAL&PART-TIME SAL&WAGES	29,529	33,090	30,800	30,800
EMPLOYEE BENEFITS	9,126	9,150	5,550	5,720
REGULAR SAL & WAGES-OVERTIME	40	-	-	-
REGULAR SALARIES AND WAGES	34,150	34,190	22,200	23,200
TRAINING PROGRAMS	2,466	5,000	5,000	6,000

### MATERIALS

ADVERTISING/PROMOTIONS	55	1,000	750	750
MEMBERSHIPS AND SUBSCRIPTIONS	1,804	2,500	2,500	2,600
MISCELLANEOUS (UNCLASSIFIED)	54	-	-	-
OFFICE EQUIPMENT PURCHASES	664	5,200	3,000	3,300
PRINTING STATIONERY, SUPPLIES	3,123	2,200	2,100	2,200
TELEPHONE	4,910	3,700	4,300	4,400
TRAVEL	-	500	-	-

### CONTRACTED SERVICES

CONTRACTED SERVICES-OFFICE	1,037	1,000	600	700
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### RENTS AND FINANCIAL EXPENSES

INSURANCE	42,919	42,920	46,150	47,070
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### INTERFUNCTIONAL EXPENSES

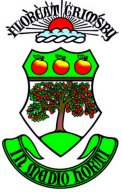
NETWORK SERVICES CHARGES	51,480	51,480	55,870	60,060
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# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
PHOTOCOPYING CHARGES	1,000	1,000	1,000	1,000
	186,328	198,180	193,190	201,170
<b>ICE MAKING EQUIP MTCE</b>				
MATERIALS				
EQUIPMENT REPAIRS & MTCE	53,362	36,000	37,000	38,000
MATERIALS	12,610	12,000	13,400	14,000
	65,972	48,000	50,400	52,000
<b>PUBLIC/PRE-SCHOOL SKATE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	922	1,250	1,200	1,300
CASUAL&PART-TIME SAL&WAGES	10,888	8,000	10,760	12,000
MATERIALS				
MISCELLANEOUS SERVICES	2,296	4,700	3,800	4,100
	14,106	13,950	15,760	17,400
<b>RACQUETBALL &amp; FITNESS</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	10,872	17,200	15,000	16,000
CASUAL&PART-TIME SAL&WAGES	76,913	97,000	95,000	97,000
EMPLOYEE BENEFITS	8,767	10,380	8,420	8,640
REGULAR SAL & WAGES-OVERTIME	348	-	-	-
REGULAR SAL&WAGES (SHIFT PREM)	47	-	-	-
REGULAR SALARIES AND WAGES	30,814	35,720	32,510	33,800
MATERIALS				
EQUIPMENT REPAIRS & MTCE	2,610	2,600	2,800	2,900
MEMBERSHIPS AND SUBSCRIPTIONS	368	400	420	440
PRINTING STATIONERY, SUPPLIES	144	500	-	-
PROGRAM MATERIALS	2,665	2,800	4,500	5,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	396	1,000	1,000	1,200
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	234	600	500	600
	134,178	168,200	160,150	165,580





# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>TOTAL EXPENSES</b>	1,319,984	1,454,000	1,472,400	1,504,730
<b>LEVY IMPACT</b>	(495,534)	(578,500)	(585,700)	(580,930)
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			1.24%	(0.81%)



## RECREATION, FACILITIES & CULTURE

### Grimsby Lions Community Pool

The Grimsby Lions Community Pool is an outdoor heated pool that operates from mid June until Labour Day weekend each year. The Pool hosts a variety of programming including swimming lessons, a recreational summer swim team league, camp swims, and public swimming.

- Teaches the Red Cross Water Safety program through group or private lessons
- Runs the Bronze levels and Leader in Training courses for future lifeguards
- Hosts Grimsby Marlins Swim Team

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#### Resources supporting these services

**Staff**                  Students: 18

**Assets**                  Facilities                                  Pool                                  Replacement Cost \$ 375,000

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#### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>POOL</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ADMISSION FEES	13,028	12,700	14,600	15,000
FACILITIES RENTAL	142	-	-	-
MISCELLANEOUS REVENUE	400	600	660	450
PROGRAM FEES	58,346	58,000	62,000	66,000
	71,916	71,300	77,260	81,450
<b>TOTAL REVENUES</b>	<b>71,916</b>	<b>71,300</b>	<b>77,260</b>	<b>81,450</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	4,148	3,550	3,830	3,920
REGULAR SAL & WAGES-OVERTIME	2,921	3,200	3,200	-
REGULAR SALARIES AND WAGES	13,112	12,530	14,790	15,260
MATERIALS				
EQUIPMENT REPAIRS & MTCE	3,775	8,000	6,800	7,200
MATERIALS	4,669	5,300	5,300	5,400
POOL CHEMICALS	6,216	4,200	6,500	6,700
UTILITIES-HEAT	3,493	6,000	6,000	6,100
UTILITIES-LIGHT	4,455	6,400	6,400	6,500
UTILITIES-WATER	4,216	5,800	5,300	5,400
CONTRACTED SERVICES				
CONTRACTED SERVICES	3,164	300	2,500	2,500
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,300	650	950	1,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	-	-	3,000	-
	51,469	55,930	64,570	59,980
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	4,104	4,110	3,510	3,640
REGULAR SALARIES AND WAGES	14,566	14,600	13,800	14,500
MATERIALS				
MEMBERSHIPS AND SUBSCRIPTIONS	98	230	250	280
PRINTING STATIONERY, SUPPLIES	100	-	150	170
TELEPHONE	921	880	1,000	1,200



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
NETWORK SERVICES CHARGES	6,500	6,500	7,420	7,980
	26,289	26,320	26,130	27,770
<b>SWIMMING PROGRAM</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	10,167	12,650	13,180	13,180
CASUAL&PART-TIME SAL&WAGES	86,843	90,710	92,660	92,660
REGULAR SAL & WAGES-OVERTIME	16	-	-	-
UNIFORMS AND CLOTHING	1,186	900	960	1,000
<b>MATERIALS</b>				
MATERIALS	82	2,000	2,000	-
MISCELLANEOUS (UNCLASSIFIED)	24	250	250	250
PROGRAM MATERIALS	2,684	3,800	3,500	3,500
SWIM MEETS & SPECIAL EVENTS	438	400	500	530
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	1,080	200	1,200	1,300
	102,520	110,910	114,250	112,420
<b>TOTAL EXPENSES</b>	<b>180,278</b>	<b>193,160</b>	<b>204,950</b>	<b>200,170</b>
<b>LEVY IMPACT</b>	<b>(108,362)</b>	<b>(121,860)</b>	<b>(127,690)</b>	<b>(118,720)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>4.78%</b>	<b>(7.02%)</b>



## RECREATION, FACILITIES & CULTURE

### Livingston Activity Centre

The Recreation, Facilities & Culture Department oversees the development and delivery of programs, and the maintenance and operation of the Livingston Activity Centre (LAC). The LAC is a community centre that hosts a variety of programs and events and is the home of the Grimsby Seniors Club.

- Provides various programs and activities such as card games, theatre groups, and music clubs
- Provides daily fitness programs and activities such as the walking club, ping pong and shuffleboard
- Provides additional community services for seniors

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#### Resources supporting these services

**Staff** Part Time: 8

**Assets** Facilities Livingston Activity Centre Replacement Cost \$ 2,000,000

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#### 2019 Budget changes

- Costs to improve the accessibility of the washrooms
- Reallocation of salaries within the department to better reflect projected works



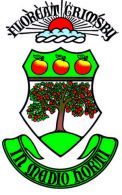
# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>LIVINGSTON ACTIVITY CENTRE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
FACILITIES RENTAL	40,041	39,000	42,000	43,000
MEMBERSHIPS	32,453	30,000	34,000	36,000
MISCELLANEOUS REVENUE	1,743	1,200	2,270	2,200
PROGRAM FEES	20,224	22,000	22,000	23,000
	94,461	92,200	100,270	104,200
<b>LEVIES &amp; GRANTS</b>				
GOVERNMENT TRANSFERS				
OPERATING GRANT (PROV)	9,360	-	-	-
SR CIT OPERATING GRANT (PROV)	42,700	42,700	42,700	42,700
	52,060	42,700	42,700	42,700
<b>TOTAL REVENUES</b>	<b>146,521</b>	<b>134,900</b>	<b>142,970</b>	<b>146,900</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	9	190	140	140
CASUAL&PART-TIME SAL&WAGES	75	1,080	1,150	1,150
EMPLOYEE BENEFITS	4,045	3,460	3,870	3,980
REGULAR SAL & WAGES-OVERTIME	2,218	520	520	-
REGULAR SALARIES AND WAGES	11,424	12,080	15,050	15,470
MATERIALS				
CLEANING & MTCE MATERIALS	4,804	2,700	3,500	3,600
MATERIALS	1,888	4,100	3,300	3,600
SR CITIZENS CAPITAL EXPENSE	-	6,000	6,000	8,500
UTILITIES-HEAT	6,735	7,500	6,800	7,300
UTILITIES-LIGHT	7,367	12,400	12,000	13,000
UTILITIES-WATER	2,197	2,600	2,600	2,650
CONTRACTED SERVICES				
CLEANING SERVICES	11,712	12,200	12,300	13,000
CONTRACTED SERVICES	16,026	10,200	11,000	11,500
GENERAL MAINTENANCE & REPAIRS	4,557	8,200	8,000	8,100
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	2,415	2,200	2,300	2,400



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>TRANSFERS TO OWN FUNDS</b>				
TRANSFER TO RESERVES	10,000	10,000	14,000	15,000
	85,472	95,430	102,530	109,390
<b>GENERAL ADMIN</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	8,663	8,690	9,330	9,640
REGULAR SAL & WAGES-OVERTIME	13	-	-	-
REGULAR SALARIES AND WAGES	31,697	31,750	36,450	38,230
<b>MATERIALS</b>				
PRINTING STATIONERY, SUPPLIES	777	800	900	1,000
TELEPHONE	1,394	2,600	2,100	2,300
SERVICE CHARGES	2,365	2,000	2,600	2,900
<b>RENTS AND FINANCIAL EXPENSES</b>				
INSURANCE	2,861	2,860	3,080	3,140
<b>INTERFUNCTIONAL EXPENSES</b>				
NETWORK SERVICES CHARGES	9,270	9,270	10,270	11,040
PHOTOCOPYING CHARGES	400	400	400	400
	57,440	58,370	65,130	68,650
<b>SENIORS PROGRAMS</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	14,945	9,500	16,670	17,670
CASUAL&PART-TIME SAL&WAGES	72,573	54,080	67,170	70,170
EMPLOYEE BENEFITS	10,145	10,170	6,850	7,070
REGULAR SAL & WAGES-OVERTIME	26	-	-	-
REGULAR SALARIES AND WAGES	35,801	35,860	26,110	27,450
<b>MATERIALS</b>				
PRINTING STATIONERY, SUPPLIES	-	500	-	-
PROGRAM MATERIALS	571	3,000	2,000	2,100
GRANT FUNDED EXPENSES	1,823	-	-	-
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	400	-	-
	135,884	113,510	118,800	124,460



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>TOTAL EXPENSES</b>	<b>278,796</b>	<b>267,310</b>	<b>286,460</b>	<b>302,500</b>
<b>LEVY IMPACT</b>	<b>(132,275)</b>	<b>(132,410)</b>	<b>(143,490)</b>	<b>(155,600)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>8.37%</b>	<b>8.44%</b>





## RECREATION, FACILITIES & CULTURE

### Elizabeth St. Pumphouse

The Recreation, Facilities & Culture Department oversees the maintenance and operation of the Elizabeth St. Pumphouse. The Pumphouse is a community facility that is available to host a variety of events.

- Waterfront rental facility
- Grounds include the Peace Garden and gazebo

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#### Resources supporting these services

<b>Assets</b>	Facilities	Pumphouse, gazebo & garages	Replacement Cost \$ 480,000
	Land improvements	Peace garden	Historical Cost \$ 65,000

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#### 2019 Budget changes

- Reallocation of salaries within the department to better reflect projected works



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>PUMP HOUSE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
FACILITIES RENTAL	19,638	20,500	23,500	25,000
	19,638	20,500	23,500	25,000
<b>TOTAL REVENUES</b>	<b>19,638</b>	<b>20,500</b>	<b>23,500</b>	<b>25,000</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	58	100	110	230
CASUAL&PART-TIME SAL&WAGES	392	900	920	2,020
EMPLOYEE BENEFITS	2,867	2,280	2,390	2,480
REGULAR SAL & WAGES-OVERTIME	1,310	-	-	-
REGULAR SALARIES AND WAGES	9,926	7,670	9,100	9,450
MATERIALS				
CLEANING & MTCE MATERIALS	4,882	4,700	4,700	4,900
MATERIALS	2,071	1,500	2,100	2,300
TELEPHONE	535	300	-	-
UTILITIES-HEAT	1,851	2,100	2,100	2,200
UTILITIES-LIGHT	1,870	3,000	2,600	2,700
UTILITIES-WATER	875	900	960	1,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	4,316	2,600	4,500	4,700
GENERAL MAINTENANCE & REPAIRS	1,576	2,800	2,000	2,200
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	2,207	1,000	1,600	1,700
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	10,000	10,000	11,000	13,000
	44,736	39,850	44,080	48,880
<b>TOTAL EXPENSES</b>	<b>44,736</b>	<b>39,850</b>	<b>44,080</b>	<b>48,880</b>
<b>LEVY IMPACT</b>	<b>(25,098)</b>	<b>(19,350)</b>	<b>(20,580)</b>	<b>(23,880)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>6.36%</b>	<b>16.03%</b>



## RECREATION, FACILITIES & CULTURE

### East Grimsby Community Centre

The Recreation, Facilities & Culture Department oversees the maintenance and operation of East Grimsby Community Centre. The EGCC is a community facility that is under a long term lease as an Ontario Early Years site.

#### Resources supporting these services

<b>Assets</b>	Facilities	East Grimsby Community Centre	Replacement Cost \$ 530,000
	Land improvements	Parking lot & gazebo	Historical Cost \$ 75,000

#### 2019 Budget changes

- Due to an updated agreement, the Town resumed control of the building and is now renting the facility. Therefore we incur new user fee revenue and utilities expenses.



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>GRAND AVE</b>				
<b>GENERAL REVENUE</b>				
<b>USER FEES</b>				
FACILITIES RENTAL	-	-	7,500	7,500
	-	-	7,500	7,500
<b>TOTAL REVENUES</b>	-	-	<b>7,500</b>	<b>7,500</b>
<b>BUILDING MTCE</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	1	-	-	-
CASUAL&PART-TIME SAL&WAGES	9	-	-	-
EMPLOYEE BENEFITS	428	560	640	640
REGULAR SAL & WAGES-OVERTIME	199	-	-	-
REGULAR SALARIES AND WAGES	1,232	2,300	2,810	2,910
<b>MATERIALS</b>				
CLEANING & MTCE MATERIALS	273	1,000	1,000	1,300
MATERIALS	-	1,000	1,200	1,600
UTILITIES-HEAT	-	-	2,400	2,500
UTILITIES-LIGHT	-	-	1,900	2,000
UTILITIES-WATER	-	-	600	650
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	1,983	2,200	2,200	2,200
GENERAL MAINTENANCE & REPAIRS	810	4,000	4,500	4,700
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	226	-	650	700
<b>TRANSFERS TO OWN FUNDS</b>				
TRANSFER TO RESERVES	5,000	5,000	6,000	6,500
	10,161	16,060	23,900	25,700
<b>TOTAL EXPENSES</b>	<b>10,161</b>	<b>16,060</b>	<b>23,900</b>	<b>25,700</b>
<b>LEVY IMPACT</b>	<b>(10,161)</b>	<b>(16,060)</b>	<b>(16,400)</b>	<b>(18,200)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>2.12%</b>	<b>10.98%</b>



## RECREATION, FACILITIES & CULTURE

### Recreation Garage

The Recreation, Facilities & Culture Department oversees the maintenance and operation of the Recreation Garage. The Garage is an internal facility which houses the vehicles and equipment required by the department.

- Located adjacent to the Peach King Centre
- Location of Facilities offices

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#### Resources supporting these services

<b>Assets</b>	Facilities	Recreation garage & portable	Replacement Cost \$ 760,000
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#### 2019 Budget changes

- Reallocation of salaries within the department to better reflect projected works



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>RECREATION GARAGE</b>				
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	40	60	60	180
CASUAL&PART-TIME SAL&WAGES	318	300	460	460
EMPLOYEE BENEFITS	1,757	1,700	2,190	2,220
REGULAR SALARIES AND WAGES	6,254	5,610	8,470	8,720
MATERIALS				
CLEANING & MTCE MATERIALS	1,788	1,200	1,300	1,360
MATERIALS	2,564	3,500	3,500	3,700
SMALL TOOLS	1,039	800	920	980
UTILITIES-HEAT	3,768	3,300	3,300	3,400
UTILITIES-WATER	404	500	460	500
CONTRACTED SERVICES				
CONTRACTED SERVICES	686	900	800	850
GENERAL MAINTENANCE & REPAIRS	592	800	750	900
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	821	180	500	700
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	2,500	2,500	4,000	3,700
	22,531	21,350	26,710	27,670
<b>TOTAL EXPENSES</b>	<b>22,531</b>	<b>21,350</b>	<b>26,710</b>	<b>27,670</b>
<b>LEVY IMPACT</b>	<b>(22,531)</b>	<b>(21,350)</b>	<b>(26,710)</b>	<b>(27,670)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>25.11%</b>	<b>3.59%</b>



## RECREATION, FACILITIES & CULTURE

### Carnegie Building

The Recreation, Facilities & Culture Department oversees the maintenance and operation of the Carnegie Building. The building is a heritage facility originally housed the Grimsby Public Library. The building accommodates a number of long term tenants and is also available for event rentals.

- Located adjacent to the Art Gallery & Library
- Restored building in 2016 - 2017 with attention to heritage / historical features

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#### Resources supporting these services

<b>Assets</b>	Facilities	Carnegie Building	Replacement Cost \$ 700,000
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#### 2019 Budget changes

- No significant changes in the 2019 budget



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>CARNEGIE</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
FACILITIES RENTAL	14,832	14,570	16,570	16,850
	14,832	14,570	16,570	16,850
<b>TOTAL REVENUES</b>	<b>14,832</b>	<b>14,570</b>	<b>16,570</b>	<b>16,850</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	9	640	380	380
CASUAL&PART-TIME SAL&WAGES	75	3,120	3,230	4,730
EMPLOYEE BENEFITS	2,747	480	550	550
REGULAR SAL & WAGES-OVERTIME	168	-	-	-
REGULAR SALARIES AND WAGES	5,026	1,750	2,090	2,120
MATERIALS				
CLEANING & MTCE MATERIALS	2,187	3,500	3,200	3,600
MATERIALS	1,665	2,000	2,600	3,000
UTILITIES-HEAT	1,062	2,500	2,200	2,300
UTILITIES-LIGHT	2,237	3,500	3,200	3,300
UTILITIES-WATER	278	1,000	700	700
SERVICE CHARGES	-	200	400	500
CONTRACTED SERVICES				
CONTRACTED SERVICES	4,990	5,500	5,600	5,800
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	794	500	900	1,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	5,000	5,000	5,000	5,000
	26,238	29,690	30,050	32,980
<b>TOTAL EXPENSES</b>	<b>26,238</b>	<b>29,690</b>	<b>30,050</b>	<b>32,980</b>
<b>LEVY IMPACT</b>	<b>(11,406)</b>	<b>(15,120)</b>	<b>(13,480)</b>	<b>(16,130)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(10.85%)</b>	<b>19.66%</b>





## RECREATION, FACILITIES & CULTURE

### Southward Community Park

The Recreation, Facilities & Culture Department completed the construction of Southward Community Park in 2017 and oversees the maintenance and operation of the facility. The park is a place for play, for sports, for fitness and to enjoy nature in which all citizens can enjoy and take pride.

- Community building available for community events with concessions access
- 5 large soccer fields and 4 mini soccer fields
- 4 baseball diamonds
- Lease free dog park and BMX bike track
- Walking trails and skating pond

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#### Resources supporting these services

**Staff** Full time: 2

<b>Assets</b>	Facilities	Southward	Historical Cost \$ 7,500,000
	Vehicles	Trucks	Historical Cost \$ 25,000
	Equipment	Maintenance	Historical Cost \$ 30,000

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#### 2019 Budget changes

- Increased revenue projects for 2019
- Continued maintenance in landscaping and turf management
- Increases in equipment rental and contracted services to prepare for the 2021 Canada Summer Games.



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>SOUTHWARD COMMUNITY PARK</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
FACILITIES RENTAL	3,620	4,000	4,500	5,000
PARK RENTALS	50,193	34,000	53,000	56,000
	53,813	38,000	57,500	61,000
<b>TOTAL REVENUES</b>	<b>53,813</b>	<b>38,000</b>	<b>57,500</b>	<b>61,000</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	66	340	230	230
CASUAL&PART-TIME SAL&WAGES	368	2,000	2,080	2,080
EMPLOYEE BENEFITS	1,999	700	10	20
REGULAR SAL & WAGES-OVERTIME	764	-	-	-
REGULAR SALARIES AND WAGES	6,723	2,430	640	680
MATERIALS				
CLEANING & MTCE MATERIALS	1,066	2,300	1,300	1,500
EQUIPMENT REPAIRS & MTCE	267	1,000	1,000	1,200
FACILITY IMPROVEMENT	3,095	-	3,500	4,000
MATERIALS	1,852	7,000	5,000	5,500
UTILITIES-HEAT	2,559	4,000	3,500	3,700
UTILITIES-LIGHT	6,237	5,400	7,000	7,000
UTILITIES-WATER	1,808	4,200	2,400	2,500
CONTRACTED SERVICES				
CONTRACTED SERVICES	12,190	7,000	9,000	11,000
GENERAL MAINTENANCE & REPAIRS	2,331	4,000	2,700	2,900
SEPTIC SYSTEM MONITORING	9,507	10,500	10,500	10,600
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,986	2,200	2,300	2,400
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	25,000	25,000	25,000	27,000
	77,818	78,070	76,160	82,310
<b>GENERAL ADMIN</b>				
RENTS AND FINANCIAL EXPENSES				
INSURANCE	-	14,310	-	-
	-	14,310	-	-



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>GENERAL PARKS MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	485	2,040	940	2,240
CASUAL&PART-TIME SAL&WAGES	3,778	12,000	8,070	8,070
EMPLOYEE BENEFITS	12,068	13,820	13,440	13,780
REGULAR SAL & WAGES-OVERTIME	1,417	-	-	-
REGULAR SALARIES AND WAGES	42,955	43,290	50,530	88,190
MATERIALS				
FACILITY IMPROVEMENT	509	5,000	4,500	6,000
MATERIALS	24,327	15,000	23,100	23,100
SMALL TOOLS	1,180	900	1,200	1,300
UTILITIES-LIGHT	24,949	38,000	27,000	27,500
UTILITIES-WATER	-	2,500	1,500	1,500
CONTRACTED SERVICES				
CONTRACTED SERVICES	7,688	12,000	14,000	15,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	14,306	-	15,380	15,690
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	44,627	39,000	48,000	50,000
	178,289	183,550	207,660	252,370
<b>IRRIGATION SYSTEMS MTCE</b>				
CONTRACTED SERVICES				
CONTRACTED SERVICES	8,818	5,000	9,000	9,500
	8,818	5,000	9,000	9,500
<b>TOTAL EXPENSES</b>	<b>264,925</b>	<b>280,930</b>	<b>292,820</b>	<b>344,180</b>
<b>LEVY IMPACT</b>	<b>(211,112)</b>	<b>(242,930)</b>	<b>(235,320)</b>	<b>(283,180)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(3.13%)</b>	<b>20.34%</b>



## RECREATION, FACILITIES & CULTURE

### Recreation Fleet & Equipment

The Recreation, Facilities & Culture Department maintains the Parks & Recreation vehicles and equipment. Staff mechanics conduct the mandatory vehicle inspections and perform repairs and maintenance to ensure the Town's fleet and equipment are safe, reliable and available for service.

- Licensed, experienced staff mechanic
- Average # of annual inspections performed in the year - 200
- Average # of preventative maintenance services performed in the year - 50=

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#### Resources supporting these services

<b>Staff</b>	Full time: 1	Part Time: 1	
<b>Assets</b>	Vehicles	Fleet of 12 vehicles	Replacement Cost \$ 380,000
<b>Maintained</b>	Equipment	Over 100 pieces of equipment	Historical Cost \$ 640,000

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#### 2019 Budget changes

- Increase in the transfer to reserves to build for future fleet and equipment replacement



# TOWN OF GRIMSBY 2019 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>RFC FLEET &amp; EQUIP</b>				
<b>GENERAL REVENUE</b>				
INTERFUNCTIONAL REVENUES				
EQUIPMENT REVENUE	346,461	268,710	346,130	350,000
	346,461	268,710	346,130	350,000
<b>TOTAL REVENUES</b>	<b>346,461</b>	<b>268,710</b>	<b>346,130</b>	<b>350,000</b>
<b>FLEET MTCE</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	5,487	3,920	4,580	4,660
MEAL ALLOWANCES	18	50	50	-
REGULAR SAL & WAGES-OVERTIME	372	-	-	-
REGULAR SALARIES AND WAGES	15,238	12,990	16,930	17,330
MATERIALS				
VEHICLE AND EQUIPMENT REPAIRS	139,233	131,600	146,710	146,710
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	-	120,150	177,860	181,300
	160,348	268,710	346,130	350,000
<b>TOTAL EXPENSES</b>	<b>160,348</b>	<b>268,710</b>	<b>346,130</b>	<b>350,000</b>
<b>LEVY IMPACT</b>	<b>186,113</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>0%</b>



## **CULTURAL FACILITIES**

**Grimsby Public Library**

**Art Gallery**

**Grimsby Museum**



## CULTURAL FACILITIES

### Grimsby Public Library

Enriching Lives \* Connecting Community \* Inspiring Discovery

This mission inspires the GPL vision: Fostering innovation and creating connections. Grimsby Public Library is a vital and accessible destination for culture, technology and relevant 21st century literacies.

To ensure that the library successfully fulfills its mission and vision the 2016 – 2020 Strategic Plan laid out 3 strategic directions. We will: 1. Extend our Reach, 2. Strengthen Community Connections and 3. Inspire Discovery.

With an ever-expanding number of services and collections, the Grimsby Public Library strives to anticipate community needs: providing equal access to a welcoming space, a diverse range of materials including books, literature, DVDs, magazines, cultural & educational resources and programming, and the technological equipment & devices to help our community learn and grow.

#### Return on Investment: 1:6

- For each Municipal dollar spent on the library the community receives \$6+ in value through library collections, programming and services (<http://www.ilovelibraries.org/what-libraries-do/calculator>)

#### Community Space:

- Available **68** hours/week for use by the community to learn, work, study, read, relax, and socialize
- **160,000** visits to the library each year
- **17,000** community members attend programs for children, teens, adults and seniors
- **Hundreds** of volunteer hours supporting programs and services to the community

#### Literacy champion:

- Grimsby Author Series: 12 Canadian Authors, 12 Canadian books - a world-class literary event, celebrating and honouring Canadian authors, books, reading and readers!  
**Gross revenue earned: + \$35,000**
- Avoiding Summer Literacy Loss: over 3000 books read by 700 Grimsby youth (Summer Reading Campaign)

#### Collections:

- 93,000+ visits to Library databases such as: Ancestry.ca, Mango Languages, Auto Repair Centre, hoopla and many more
- Over 120,000 items (and growing) available for borrowing (physical and digital)
- 900 seeds and tomato seedlings from the Seed Library were planted helping to feed the community



**CULTURAL FACILITIES**

**Grimsby Public Library, con't**

21st Century Technology:

- 4,000 hours of 3D printing supporting community creativity and innovation
- Hundreds of hours of creativity using the Green Screen
- Hundreds of hours of digitization of treasured family memories
- STEM programming including Arduino and Scratch coding for kids

**Resources supporting these services**

<b>Staff</b>	Full time: 7	Part Time: 8	Students: 7
<b>Assets</b>	Facilities	Art Gallery / Library	Replacement Cost \$ 6,100,000
	Equipment	Computers & related	Historical Cost \$ 65,000
	Equipment	Books	Historical Cost \$ 550,000

**2019 Budget changes**

- In the 2019 budget, the finance department reallocated the capital levy impacts to the operating budget through the transfer to reserves account. Capital projects will then be funded through reserves. This shows a significant difference in the operating budget compared to 2017.



Library - List of Services Provided	Current Service Levels		
	Internal	Legislated	Notes
Board of Directors Meetings (10x/year)	Governance Board	Public Libraries Act	2 full time staff attend
Library Board Policies		Public Libraries Act	
supporting Statements on: OLA's Position on Children's Rights in the Library, OLA's Statement on the Intellectual Rights of the Individual, OLA's Position on Teens' Rights (approved by OPLA July 2010)			
<b>Library Cards</b>			
Town of Grimsby ratepayers (free)		Public Libraries Act	15,394 cards
Non-residents (\$40/yr - unless reciprocal agreement)			272 non-resident cards
<b>Hours</b>			
Regular Hours			68 hrs/wk Jan - Dec includes Sundays from Sept to mid May
Summer Hours			60 hrs/wk end of June - September until 8PM, Mon - Thurs
<b>Collections</b>			
<u>Physical collections including:</u> Fiction and Non Fiction books, Large Print books, Picture books, Paperbacks, Magazines, DVDs, Books on CD, Playaways		Public Libraries Act: materials must be available for borrowing free of charge	4 full-time staff purchase for the collection (fraction of their duties)
<u>Online databases (research and discovery):</u> EbscoHost, NoveList, Auto Repair Centre, Pebble Go, Ancestry, Grant Connect, Mango			1 full-time staff purchases online products (fraction of duties)
<u>Streaming Collection (hoopla):</u> music, movies and television			1 full-time staff purchases online products (fraction of duties)
Online Collections: via Overdrive and hoopla			1 full-time staff purchases online products (fraction of duties)
InterLibrary Loan		Public Libraries Act	2 part-time staff - main duties
Microfilm (Grimsby Independent, Grimsby Lincoln News)			
Chromebooks			
Seed Library			1 full-time staff purchases online products (fraction of duties) - assisted by volunteers
OPAC (online public access catalogue)			
Website			
<b>Community Information Sessions/Series</b>			(not an exhaustive list)
Real Estate Series			1 full time staff coordinates with presenters
Health and Wellness Series			1 full time staff coordinates with presenters
Science Literacy Week i.e. Climate change			series of various Science related programs and activities including special presenters, coordinated by 1 full time staff
Finances			1 full time staff coordinates with presenters
Nutrition (various series on this topic throughout the year)			1 full time staff coordinates with presenters
Babysitting Course			1 full time staff coordinates with presenters
Seniors series (various topics/events)			1 full time staff coordinates with presenters
<b>Literacy based programs &amp; events</b>			
TD Summer Reading Club (July/August)			Canada wide supported by TD bank / CSJ (Canada Summer Jobs - 50% of summer students to deliver)
Phelps Homes Building Literacy Fair (June)			yearly event/1 full time staff person organizes and coordinates
Phelps Homes Family Literacy Day (January)			yearly event/1 full time staff person organizes and coordinates
Meridian Comic Book Day			yearly event/1 full time staff person organizes and coordinates
READ - Read Everyday And Discover (tutoring)			YCS (Young Canada Works Grant) 50% of student wage
Book Clubs (Patio Reads and GAS Book Club)			12/year - facilitated by one staff member
Toddler Time (literacy series)			3 series of 8 sessions/year - 1 full time staff person creates, organizes, delivers
Tales and Tunes			3 series of 8 sessions/year - (3x/week) 1 full time staff person creates, organizes, delivers
Baby Time			3 series of 8 sessions/year - once weekly
Story Time			3 series of 8 sessions/year - 1 full time staff person creates, organizes, delivers
Therapy Tails Ontario (volunteer dogs and dog handlers)			weekly (coordinated by full time staff)
OPLW (Ontario Public Library Week)			various special events coordinated by 2 full time staff
<b>Community Partnerships</b>			
Culture Days events			yearly event coordinated by full time staff
Doors Open			in partnership with TOG and community partners
World Wide Knit in Public Day			1 full time staff, in partnership with GPAG
Christmas in Grimsby			in partnership with TOG and community partners
Canada Day - #Grimsby150			Special Events with community Cultural partners
The Memory Project			Yearly special event for Remembrance Day - coordinated by 1 full time staff
Death Something to Talk About Collection / Initiative (McNally House)			partnership with McNally - book bags supporting discussions about death and dying

Library - List of Services Provided	Current Service Levels		
	Internal	Legislated	Notes
<b>Fundraising</b>			
Grimsby Author Series	6 evening events/season		4 full time staff work on this series assisted by volunteers
GAS @the library events	2x/year		4 full time staff work on this series assisted by volunteers
<b>Marketing and Promotion</b>			
Social Media channels include; Pinterest, Facebook, Twitter, Blog			
Website - promotion and access to electronic/virtual collections			
<b>Services</b>			
Reference and Readers' Advisory assistance			all staff
Computer lab			supported by 1 part time IT staff person
Photocopying (colour/B&W)			self serve 20 cents B&W, 50 cents colour
Connectivity (WiFi)			supported by 1 part time IT staff person
3D Printer			supported by 1 part time IT staff person, one full time staff person
Study Space			
Visiting Library Service (home delivery)			coordinated by full time staff, 1 part time staff, assisted by volunteers
Tutoring Space			
Mobile work/office space			
<b>Technology and exploration</b>			
Tinker Space			run by volunteers, coordinated by 1 full time staff person
3D Printer			1 full time staff person monitors and supports operation, many staff assist public
Slide Digitization			self serve supported by 1 full time staff person
VHS to DVD conversion/Digitization			self serve supported by 1 full time staff person
Tech Time /Tech Help			run by volunteers, coordinated by 1 full time staff person
Green Screen			self serve supported by 1 full time staff person
Chess			self serve supported by 1 full time staff person
Lego			run by volunteers, coordinated by 1 full time staff person
Snap Circuits (electronic circuits)			run by volunteers, coordinated by 1 full time staff person
<b>Administration</b>			
Public Library Operating Grant		Ministry of Tourism, Culture and Sport	
Library Board		Public Libraries Act	
<b>Staffing</b>			
Full time			7
Part time			8
Pages (students)			5
<b>Volunteers</b>			
Teen Volunteers			Tech Savvy Teens, Snap Circuits, Lego Club, all special events
Adult Volunteers			Visiting Library Service, Grimsby Author Siers, Tinker Time / Arduino, special events
<b>Facility Maintenance</b>			
Accessibility		Accessibility for Ontarians with Disabilities Act	
Health and Safety		Ontario Health & Safety Act	
Outdoor work			TOG - Operations
Indoor work			TOG - Operations and external source
<b>Training</b>			
Quarterly staff meetings (3 per year)			all staff
Staff Development Day (1x/yr)			all staff and invited guests
Webinars (throughout the year)			any staff
Ontario Library Association Conference (yearly)			select Board Members and Staff attend
RA in a Day (special Readers' Advisory conference)			as budget allows
Child and Youth Expo (Children and Youth specialists)			as budget allows
<b>Legislation:</b>			
	Public Libraries Act	Corporations Act	Municipal Freedom of Information and Protection of Privacy Act
	Copyright Act	Child and Family Services Act	Freedom of Information and Protection of Privacy Act
	Municipal Act	Accessibility for Ontarians with Disabilities Act	Health & Safety Act



# TOWN OF GRIMSBY 2019 BUDGET REPORT LIBRARY

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>LIBRARY</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ADOPT-A BOOK	3,374	2,200	2,200	2,200
CARD REPLACEMENT FEE	325	500	420	420
DESK REVENUE-PHOCOPIER	10,371	7,500	9,000	9,000
LOST/PAID ITEMS REVENUE	2,104	2,000	2,000	1,800
MISCELLANEOUS REVENUE	1,036	-	1,220	-
NON-RESIDENT MEMBERSHIP FEE	1,837	1,400	500	500
OVERDUE ITEMS SERVICE CHARGE	20,206	21,000	21,000	21,000
STORY TIME FEES	5,196	3,900	3,600	3,600
PROGRAMS	3,104	1,400	1,400	1,400
INVESTMENT INCOME				
INVESTMENT INCOME-OTHER	311	100	130	130
OTHER REVENUES				
AUTHORS' SERIES DONATIONS/TICKE	51,849	37,000	40,000	40,000
BOOK BAG SALES	81	120	120	120
CONTRIBUTIONS FROM OTHERS	5,000	5,000	-	-
DONATIONS	6,452	7,100	6,650	6,650
LIBRARY BOOK SALES	1,812	1,830	1,800	1,800
MERCHANDISE SALES	73	100	100	100
	113,131	91,150	90,140	88,720
<b>LEVIES &amp; GRANTS</b>				
GOVERNMENT TRANSFERS				
FEDERAL GRANT	-	-	2,600	-
MINISTRY OF CULTURE	3,466	3,470	-	-
OPERATING GRANT (PROV)	31,391	31,390	31,390	31,390
SUMMER CAREER PLACEMENT - FED	7,030	6,650	11,820	13,130
REGIONAL GRANTS	4,440	4,440	-	-
MUNICIPAL CONTRIBUTION				
MUNICIPAL CONTRIBUTIONS	889,790	889,790	992,390	1,023,410
	936,117	935,740	1,038,200	1,067,930
<b>TOTAL REVENUES</b>	<b>1,049,248</b>	<b>1,026,890</b>	<b>1,128,340</b>	<b>1,156,650</b>



# TOWN OF GRIMSBY 2019 BUDGET REPORT LIBRARY

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>AUTHORS' SERIES</b>				
MATERIALS				
AUTHORS' SERIES BOOKS FOR RESAL	2,399	2,400	1,000	1,000
AUTHORS SERIES FACILITIES RENTAL	2,442	2,500	2,500	2,500
PROGRAM MATERIALS	7,712	9,000	9,500	9,500
	12,553	13,900	13,000	13,000
<b>BUILDING MTCE - OTHER</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	1	-	-	-
CASUAL&PART-TIME SAL&WAGES	9	-	-	-
EMPLOYEE BENEFITS	1,107	1,090	1,080	1,090
REGULAR SAL & WAGES-OVERTIME	56	-	-	-
REGULAR SALARIES AND WAGES	3,823	3,520	4,270	4,400
MATERIALS				
EQUIPMENT RENTAL-BLDG MTCE	430	-	-	-
EQUIPMENT SERVICE CONTRACT	8,945	9,720	10,300	10,500
MATERIALS	2,372	1,800	1,900	1,940
UTILITIES-HEAT	8,381	10,000	8,800	9,400
UTILITIES-LIGHT	39,749	50,000	46,000	50,000
UTILITIES-WATER	505	650	600	700
CONTRACTED SERVICES				
CLEANING SERVICES	16,140	17,850	17,850	17,850
GENERAL MAINTENANCE & REPAIRS	13,637	14,000	17,500	18,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,809	-	-	-
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	10,000	10,000	55,000	55,000
	106,964	118,630	163,300	168,880
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	21,926	30,460	33,770	33,770
CASUAL&PART-TIME SAL&WAGES	142,056	151,000	148,670	148,670
EMPLOYEE BENEFITS	104,691	109,920	93,230	94,930
REGULAR SAL & WAGES-OVERTIME	168	-	-	-
REGULAR SALARIES AND WAGES	424,580	418,320	421,990	432,980
TRAINING AND DEVELOPMENT	1,109	2,000	1,750	1,800
WORKMENS' COMP. INS. PREMIUMS	1,389	1,500	1,500	1,500



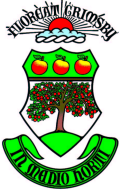
# TOWN OF GRIMSBY 2019 BUDGET REPORT LIBRARY

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>MATERIALS</b>				
ADVERTISING/PROMOTIONS	7,845	8,000	8,000	8,000
BOOKS-AUDIO	4,324	4,000	4,400	4,500
CONFERENCES/WORKSHOPS	2,662	3,200	3,200	3,200
COURIER SERVICES	107	240	200	200
EQUIPMENT SERVICE CONTRACT	27,693	28,000	30,000	30,600
LIBRARY EQUIPMENT	1,822	3,500	3,500	3,500
MEMBERSHIPS AND SUBSCRIPTIONS	1,393	1,830	1,800	1,800
MISCELLANEOUS (UNCLASSIFIED)	38	-	-	-
ONLINE COLLECTIONS	-	-	26,000	26,000
PERIODICALS	7,589	7,500	8,000	8,000
POSTAGE	590	1,000	700	750
PRINTING STATIONERY, SUPPLIES	11,605	13,000	13,500	13,500
TELEPHONE	1,018	3,500	1,000	1,000
TRAVEL	1,342	1,500	1,300	1,300
VIDEOS	15,813	13,000	13,000	13,000
IT SUPPLIES	6,920	10,000	8,610	9,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	81	100	100	100
PROFESSIONAL FEES	4,223	7,210	6,130	6,280
<b>RENTS AND FINANCIAL EXPENSES</b>				
BANK CHARGES	981	1,000	1,200	1,200
INSURANCE	5,723	5,720	6,150	6,280
<b>INTERFUNCTIONAL EXPENSES</b>				
NETWORK SERVICES CHARGES	29,950	29,950	34,190	36,760
<b>INTEREST ON LONG TERM DEBT</b>				
PHOTOCOPIER SERVICE	1,249	3,650	3,650	3,650
<b>TRANSFERS TO OWN FUNDS</b>				
TRANSFER TO RESERVES	17,520	15,000	69,000	70,000
	846,407	874,100	944,540	962,270

## PROGRAMS AND ACTIVITIES

### MATERIALS

MISCELLANEOUS (UNCLASSIFIED)	29	-	-	-
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# TOWN OF GRIMSBY 2019 BUDGET REPORT LIBRARY

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
PROGRAMS AND ACTIVITIES	7,523	7,350	7,500	7,500
GRANT FUNDED EXPENSES	8,845	12,910	-	-
	16,397	20,260	7,500	7,500
<b>TOTAL EXPENSES</b>	<b>982,321</b>	<b>1,026,890</b>	<b>1,128,340</b>	<b>1,151,650</b>
<b>LEVY IMPACT</b>	<b>66,927</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>100.00%</b>



## CULTURAL FACILITIES

### Grimsby Public Art Gallery

The Grimsby Public Art Gallery’s mission is to be a public, non-profit gallery serving the Town of Grimsby and surrounding areas, to be dedicated to the exhibition, preservation, encouragement, and collection of visual art of professional standard, and to provide lectures, seminars, workshops, tours, and other forms of public education relating to visual art.

- Permanent collection of over 2000 works by Canadian artists
- 8–10 Main Gallery exhibitions annually, featuring contemporary and historic work by Canadian artists
- Various programs & events for all ages including art classes, workshops, and special events
- Educational programs including in school and in gallery classes and tours, Virtual Exhibitions, Art In The Schools, Art House Café
- Wayzgoose, an internationally celebrated books art fair

#### Resources supporting these services

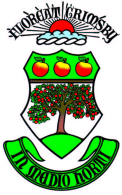
<b>Staff</b>	Full time: 1	Part Time: 4	Students: 2
<b>Assets</b>	Facilities Equipment	Art Gallery / Library Photocopier	Replacement Cost \$ 6,100,000 Historical Cost \$ 5,000

#### 2019 Budget changes

- Revenue increases from the educational and art class fees
- Casual part time hours increased for the installation and attendant staff
- MAP grant funding and expenses decreased as funds used

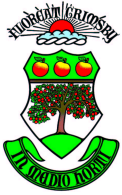
Art Gallery - List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Collection</b>			
Permanent collection	develop, preserve, maintain		generally accepted museum practice
Digital collection	priority to increase public access		community expectation
Teaching / lending collection			community expectation
<b>Exhibitions</b>			
Main gallery exhibitions	6 to 8 annually		Ontario Arts Council & community expectation
Lobby / in building exhibitions	4 - 6 annually		Ontario Arts Council & community expectation
Outreach exhibitions	occasional		Ontario Arts Council expectation
<b>Educational programs</b>			
Lectures / artist talks	4 - 6 annually by exhibiting artists		professional standard, Ontario Arts Council expectation
Gallery tours	by appointment / on request		professional standard
School tours / workshops	scheduled on request		professional standard
Camp program	March break; 6 - 7 weeks in summer		professional standard, community expectation
Art classes / workshops (adults)	4 - 5 offered per season (evenings / weekends)		professional standard, community expectation
Art classes (kids)	2 - 4 offered per season (after school / weekends)		professional standard
Public engagement	various, as appropriate		professional standard, Ontario Arts Council expectation
Opportunities for artists	4 -6 special sessions annually		professional standard, Ontario Arts Council expectation, community expectation
Second Sundays for families	10 annually		
<b>Special Events</b>			
Wayzgoose	45 participants; 2000+ visitors		
Gift shop	run by Volunteer Committee		
Art House Café lecture series	4 - 5 lectures annually		
Grimsby Film Club	monthly in partnership with Library		community expectation
Fundraising events	includes annual auction run by volunteer committee		
Community events - Festival of Art / Doors Open /Happening @ 40, etc	regular participant in Grimsby events		community expectation
<b>Facility</b>			
Maintenance of facility	as required for safe occupancy		to meet professional standards
Rental	on request as available		
Public hours	2,704 hrs/year		public expectation exceeds minimum Ontario Arts Council standard of 1,800 hrs/yr
Attendance	18,000 - 20,000 visits / year		professional expectation





# TOWN OF GRIMSBY 2019 BUDGET REPORT ART GALLERY

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>ART GALLERY</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ART CLASS FEES	17,067	12,000	18,000	18,000
EDUCATION PROGRAMS	7,887	5,800	8,000	8,000
EVENT FEES JURIED SHOW	2,226	1,500	-	2,000
EVENT FEES-WAYZGOOSE	4,182	4,000	4,000	4,000
MEETING ROOM RENTAL FEES	394	600	300	200
MEMBERSHIPS	1,267	2,500	1,500	1,700
MISCELLANEOUS REVENUE	-	-	480	-
OTHER REVENUES				
ART GALLERY COMMISSIONS	25	-	-	-
ART GALLERY SALES/COMMISSIONS	100	-	-	-
CONTRIBUTIONS FROM OTHERS	-	8,000	-	-
DONATIONS	3,210	5,000	5,000	5,000
DONATIONS-VOLUNTEERS	7,738	7,000	7,500	7,000
FUNDRAISING	7,767	10,000	10,000	9,000
FUNDRAISING AUCTION	10,263	9,500	10,000	10,000
	<b>62,126</b>	<b>65,900</b>	<b>64,780</b>	<b>64,900</b>
<b>LEVIES &amp; GRANTS</b>				
USER FEES				
FOUNDATIONS	-	1,000	1,000	1,000
GOVERNMENT TRANSFERS				
FEDERAL GRANT	30,148	62,380	42,190	12,500
ONTARIO ARTS COUNCIL-OPERATING	27,039	27,040	29,930	29,900
REGIONAL GRANTS	6,495	-	-	-
MUNICIPAL CONTRIBUTION				
MUNICIPAL CONTRIBUTIONS	244,370	244,370	258,000	262,860
	<b>308,052</b>	<b>334,790</b>	<b>331,120</b>	<b>306,260</b>
<b>TOTAL REVENUES</b>	<b>370,178</b>	<b>400,690</b>	<b>395,900</b>	<b>371,160</b>
<b>ART GALLERY EDUCATION</b>				
MATERIALS				
HONORARIUMS FOR SPEAKERS	900	1,200	1,200	1,200
MISCELLANEOUS (UNCLASSIFIED)	-	100	100	100
PROGRAM MATERIALS	3,686	2,500	4,000	4,000
SPECIAL PROJECTS	1,322	1,520	2,520	2,500



# TOWN OF GRIMSBY 2019 BUDGET REPORT ART GALLERY

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>CONTRACTED SERVICES</b>				
INSTRUCTORS' FEES	3,820	3,000	4,500	4,500
	9,728	8,320	12,320	12,300
<b>ART GALLERY SPECIAL EVENTS</b>				
<b>MATERIALS</b>				
WAYZGOOSE COSTS	2,937	2,700	3,000	3,200
	2,937	2,700	3,000	3,200
<b>BUILDING MTCE - OTHER</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	9	300	-	-
CASUAL&PART-TIME SAL&WAGES	75	1,500	1,500	1,500
EMPLOYEE BENEFITS	1,120	190	190	230
REGULAR SALARIES AND WAGES	3,955	580	660	1,350
<b>MATERIALS</b>				
CLEANING & MTCE MATERIALS	688	600	600	600
EQUIPMENT SERVICE CONTRACT	6,116	4,500	4,500	4,500
MATERIALS	296	500	500	500
SECURITY	600	700	700	700
UTILITIES-HEAT	4,057	4,800	4,500	4,800
UTILITIES-LIGHT	19,239	22,500	18,000	20,000
UTILITIES-WATER	505	600	600	600
<b>CONTRACTED SERVICES</b>				
CLEANING SERVICES	7,858	7,850	7,850	7,850
CONTRACTED SERVICES	675	1,350	1,350	1,350
GENERAL MAINTENANCE & REPAIRS	22,124	20,000	20,500	20,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	1,172	280	280	300
	68,489	66,250	61,730	64,280
<b>CAMP PROGRAM</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	2,667	2,620	2,940	2,940
CASUAL&PART-TIME SAL&WAGES	21,038	15,490	16,970	16,970
	23,705	18,110	19,910	19,910



# TOWN OF GRIMSBY 2019 BUDGET REPORT ART GALLERY

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>EXHIBITIONS</b>				
MATERIALS				
ADVERTISING/PROMOTIONS	290	-	-	-
ARTIST FEES	14,293	7,500	7,500	10,000
CATALOGUE	734	1,000	3,000	2,000
CURATOR IN THE FIELD	750	1,000	500	1,200
FRAMING MATTING INSTALLATION	249	2,000	1,000	2,000
ITEMS FOR RESALE	60	-	-	-
MISCELLANEOUS (UNCLASSIFIED)	-	100	100	100
OPENING FEES	60	-	600	600
RENTAL FEES	-	5,000	1,500	-
TRANSPORTATION FEES	1,257	2,000	2,400	2,000
TRAVEL	551	500	500	500
RENTS AND FINANCIAL EXPENSES				
MAP EXPENSES	21,912	50,610	28,000	-
	40,156	69,710	45,100	18,400
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	11,963	17,960	20,880	20,880
CASUAL&PART-TIME SAL&WAGES	85,486	78,810	87,570	87,570
EMPLOYEE BENEFITS	21,706	22,010	21,050	21,350
REGULAR SALARIES AND WAGES	81,225	81,220	82,960	84,620
TRAINING AND DEVELOPMENT	-	200	200	200
MATERIALS				
ADVERTISING/PROMOTIONS	1,368	2,500	2,500	2,750
CONFERENCES/WORKSHOPS	-	500	500	500
CONSERVATION MATERIALS	-	1,000	4,000	1,000
EQUIPMENT RENTALS-OFFICE	392	1,200	1,400	1,500
FUNDRAISING FEES	3,547	2,000	3,500	3,500
MEMBERSHIPS AND SUBSCRIPTIONS	1,461	1,400	1,400	1,400
MISCELLANEOUS (UNCLASSIFIED)	221	100	100	100
OFFICE EQUIPMENT PURCHASES	201	900	500	500
PERMANENT COLLECTION FRAMING	2,849	2,000	2,000	2,000
POSTAGE	421	850	850	500
PRINTING STATIONERY, SUPPLIES	2,019	2,000	2,000	2,000
TELEPHONE	334	750	400	500
TRAVEL	162	1,000	500	500
SERVICE CHARGES	541	-	600	600



# TOWN OF GRIMSBY 2019 BUDGET REPORT ART GALLERY

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	1,211	1,000	1,000	-
PROFESSIONAL FEES	3,400	3,180	3,400	3,500
RENTS AND FINANCIAL EXPENSES				
INSURANCE	2,861	2,860	3,080	3,140
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	12,160	12,160	13,450	14,460
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	1,059	-	-	-
	234,587	235,600	253,840	253,070
<b>TOTAL EXPENSES</b>	<b>379,602</b>	<b>400,690</b>	<b>395,900</b>	<b>371,160</b>
<b>LEVY IMPACT</b>	<b>(9,424)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>0%</b>	<b>0%</b>



**CULTURAL FACILITIES**

**Grimsby Museum**

The Grimsby Museum exists to engage and share with the community an appreciation of Grimsby’s heritage by collecting, preserving, displaying and interpreting historical artefacts and information. Our goal is to remain a vibrant and respected community museum celebrating the unique aspects of the heritage of Grimsby.

- Three exhibition galleries, including a permanent display of the history of the Town of Grimsby
- Collection includes artifacts, archives, photographs, library, and other materials relating to Grimsby’s past
- Educational programs and tours are offered for elementary schools, high schools, and youth groups
- Various programs and events available for all ages, including historic walking tours and a craft market

**Resources supporting these services**

<b>Staff</b>	Full time: 2	Part Time: 1	Students: 2	
<b>Assets</b>	Facilities	Museum	Replacement Cost	\$1,170,000
	Equipment	Photocopier	Historical Cost	\$ 5,000

**2019 Budget changes**

- Transfer to reserve has increased in order to fund future building repairs

Museum - List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
Permanent collection			A certain level of care is required for the Permanent collection based on OMA, CMA and CCI standards
Exhibitions	Staff determine what exhibitions are put on and the Board approves		
Gallery tours	Gallery tours are done when visitors enter or if they are pre-booked		
Workshops	Staff prepare all workshops		
Special events	Staff prepare all special events with approval from the Board		
Educational programs	Staff prepare all educational programs		It is industry standard for exhibitions to include programming and that museums offer programming to schools and the community
Gift shop	Staff decide what is in the gift shop and how it is displayed. The Board approves budget and business plan		
Rental facility	Rent the facility when asked		
Maintenance of facility		The Town is responsible for the maintenance of the facility	
Fundraising / sponsorship campaigns	The Board mandates fundrasing campaigns		



# TOWN OF GRIMSBY 2019 BUDGET REPORT MUSEUM

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>MUSEUM</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
ADMISSION FEES	898	1,600	1,000	1,100
EDUCATION PROGRAMS	4,119	4,200	4,500	4,500
MEETING ROOM RENTAL FEES	629	1,400	1,000	1,100
MEMBERSHIPS	2,920	3,500	3,500	3,500
MISCELLANEOUS REVENUE	25	100	470	50
SPECIAL EVENT FEES	2,553	3,000	3,000	3,000
INVESTMENT INCOME				
INVESTMENT INCOME-OTHER	406	300	400	420
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	859	4,500	-	-
OTHER REVENUES				
DONATIONS	4,357	2,500	4,300	4,300
FUNDRAISING	13,675	13,560	13,500	13,500
GIFT SHOP SALES	6,967	7,000	7,000	7,000
RESEARCH REVENUE	124	150	150	150
RESERVE FUND DONATIONS	1,462	1,000	1,000	1,000
SPONSORSHIPS	7,328	7,000	10,750	7,000
	46,322	49,810	50,570	46,620
<b>LEVIES &amp; GRANTS</b>				
GOVERNMENT TRANSFERS				
FEDERAL GRANT	10,977	12,050	1,000	7,000
MUSEUM EMPLOYMENT GRANT	9,014	10,500	10,700	10,900
OPERATING GRANT (PROV)	22,674	22,500	22,500	22,500
	42,665	45,050	34,200	40,400
<b>TOTAL REVENUES</b>	<b>88,987</b>	<b>94,860</b>	<b>84,770</b>	<b>87,020</b>
<b>BUILDING MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	9	110	-	-
CASUAL&PART-TIME SAL&WAGES	75	650	-	-
EMPLOYEE BENEFITS	837	550	550	550
REGULAR SAL & WAGES-OVERTIME	159	-	-	-
REGULAR SALARIES AND WAGES	2,968	2,010	2,090	2,120



# TOWN OF GRIMSBY 2019 BUDGET REPORT MUSEUM

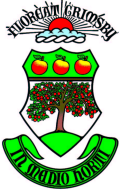
	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>MATERIALS</b>				
CLEANING & MTCE MATERIALS	842	800	800	800
MINOR IMPROVEMENTS	1,439	-	-	-
UTILITIES-HEAT	1,300	1,860	1,600	1,700
UTILITIES-LIGHT	3,444	6,200	4,500	5,000
UTILITIES-WATER	360	500	500	500
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	8,847	10,000	9,000	9,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	806	500	500	500
<b>TRANSFERS TO OWN FUNDS</b>				
TRANSFER TO RESERVES	-	-	7,000	8,000
	21,086	23,180	26,540	28,170
<b>EMPLOYMENT GRANT PROGRAM</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	1,619	2,780	3,020	3,020
CASUAL&PART-TIME SAL&WAGES	12,597	16,390	17,410	17,410
	14,216	19,170	20,430	20,430
<b>GENERAL ADMIN</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	23,949	27,150	29,090	30,300
CASUAL&PART-TIME SAL&WAGES	106,625	33,840	103,680	108,560
EMPLOYEE BENEFITS	16,961	17,250	16,240	16,370
REGULAR SAL & WAGES-OVERTIME	2,773	1,000	1,000	-
REGULAR SALARIES AND WAGES	53,312	125,600	54,470	55,560
TUITIONS AND COURSES	763	500	800	800
<b>MATERIALS</b>				
ADVERTISING/PROMOTIONS	3,160	3,000	3,000	3,000
CONFERENCES/WORKSHOPS	1,467	2,000	2,000	2,000
COURIER SERVICES	-	50	50	50
EQUIPMENT RENTALS-OFFICE	392	1,200	1,300	1,300
MEMBERSHIPS AND SUBSCRIPTIONS	926	750	1,000	1,000
MISCELLANEOUS (UNCLASSIFIED)	-	50	50	50
OFFICE EQUIPMENT PURCHASES	330	-	-	-
POSTAGE	3,011	200	200	200
PRINTING STATIONERY, SUPPLIES	1,662	1,500	1,500	1,500
TELEPHONE	1,312	1,270	1,300	1,300
TRAVEL	562	300	600	600





# TOWN OF GRIMSBY 2019 BUDGET REPORT MUSEUM

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
VOLUNTEER RECOGNITION	163	200	150	150
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	1,910	800	1,300	1,300
RENTS AND FINANCIAL EXPENSES				
INSURANCE	2,861	2,860	3,080	3,140
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	11,110	11,110	11,890	12,780
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVE	-	-	2,000	3,000
TRANSFER TO RESERVES	1,059	-	-	-
	234,308	230,630	234,700	242,960
<b>GIFTSHOP</b>				
MATERIALS				
ITEMS FOR RESALE	4,127	3,800	3,500	3,500
	4,127	3,800	3,500	3,500
<b>MUSEUM DEVELOPMENT</b>				
MATERIALS				
EQUIPMENT AND FURNITURE	-	1,000	1,000	1,000
MINOR MODIFICATIONS	3,148	4,500	4,000	4,000
PURCHASE & RESTORE ARTIFACTS	949	1,000	1,000	1,000
REFERENCE MATERIALS	76	100	100	100
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVE FUNDS	906	1,000	1,000	1,000
	5,079	7,600	7,100	7,100
<b>PROGRAMS</b>				
MATERIALS				
EDUCATION PROGRAMS	4,731	6,000	5,500	5,500
EXHIBITS	10,400	11,600	7,000	9,500
FUNDRAISING EXPENSES	7,664	7,000	7,000	7,000
HONORARIUMS FOR SPEAKERS	252	500	500	500
	23,047	25,100	20,000	22,500



# TOWN OF GRIMSBY 2019 BUDGET REPORT MUSEUM

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	2018 Actual	2018 Budget	2019 Budget	2020 Budget
TOTAL EXPENSES	301,863	309,480	312,270	324,660

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LEVY IMPACT	(212,876)	(214,620)	(227,500)	(237,640)
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BUDGET VARIANCE: 2018/2019, 2019/2020			6.00%	4.46%
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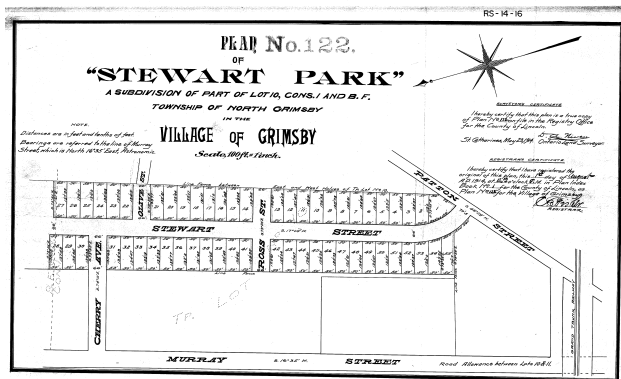
## **PLANNING & DEVELOPMENT**

**Planning & Zoning**

**Economic Development**

**Heritage Committee**

Planning - List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Planning &amp; Zoning</b>			*
provide Council with advice and recommendations on planning matters			*
prepare Official Plan updates		Planning Act	
prepare secondary plans		Planning Act	
process approvals for Official Plan amendments		Planning Act	
process approvals for Zoning By-Law amendments		Planning Act	
process approvals for development applications / site plans		Planning Act	
process approvals for green energy applications		Green Energy Act	
land use studies			*
urban design policies and guidelines			*
process Community Improvement Grant applications	*		
Coordinate municipal response to Provincial and Regional planning initiatives			*
prepare town initiated zoning by-law updates			*
coordinate master plans			*
coordinate multi-departmental plans (transit, trails, DC)	*		
provide expert testimony before Provincial Tribunals		*	
coordinate municipal response to Provincial and Regional planning initiatives			*
participate with Region and area municipalities on matters of regional interest (e.g. memorandum of understanding)			*
coordinate public outreach and education related to planning			*
<b>Economic Development</b>			
advise Council on economic development matters	*		
promote economic development and tourism	*		
oversee event coordination (Mayor's business Breakfast)	*		
coordinate economic development and tourism studies	*		
contact for and participate in Regional Economic Development studies	*		
coordinate marketing initiatives (Community Video Tourook)	*		
<b>Heritage Committee</b>			
advise Council on heritage related issues		committee	staff
consults on property and district designation		Ontario Heritage Act	
consults on the Town Heritage Register		Ontario Heritage Act	
consults on development applications with required		Ontario Heritage Act	
consults on establishing easements		Ontario Heritage Act	
process heritage grant applications			*
process heritage plaque applications for property owners	*		
provide expert testimony before the Conservation Review Board		Ontario Heritage Act	*
lead and provide testimony on prosecution of heritage infractions	*		
coordinate municipal heritage plaque installations	*		
coordinate community awards (provincial, local, national)	*		
conduct research on heritage properties	*		



## PLANNING & DEVELOPMENT

### Planning

The Planning Department's mission is to promote good planning through the provision of information and services to Council, the development community and the general public.

- Provides Council with advice and recommendations on planning matters
- Prepare Official Plan updates and secondary plans to ensure compliance with related legislation
- Process approvals for Official Plan and Zoning By-Law amendments and development applications
- Undertake land use related studies and urban design policies and guidelines
- Process Community Improvement grants including Downtown Grimsby Façade Improvement grants

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#### Resources supporting these services

Staff                      Full time: 6                      Students: 3

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#### 2019 Budget changes

- The primary increase in the planning department budget is with respect to the proposed extension of the contracts for the Assistant Planner and Junior Planner positions, and the inclusion of a summer student position.
- Increase in advertising and promotion to accommodate the estimated cost of placing ads in both local newspapers



# TOWN OF GRIMSBY 2019 BUDGET REPORT PLANNING

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>811 - PLANNING &amp; ZONING</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	-	-	1,050	-
OFFICIAL PLAN AMENDMENTS	34,362	24,650	40,000	40,000
PLANNING DEPT ADMIN FEES	1,440	-	500	500
REZONING APPLICATION FEES	66,043	91,300	90,750	90,750
SITE PLAN FEES - TYPE 1	98,088	75,530	92,350	92,350
SUBDIVISION APPLICATION FEES	25,149	58,900	67,200	67,200
GREEN ENERGY APPLICATION FEES	-	340	300	300
SITE PLAN FEES - TYPE 3	11,454	11,200	16,440	16,440
CONDOMINIUM APPLICATION FEES	23,572	67,400	45,880	45,880
SITE PLAN FEES - TYPE 2	18,666	25,400	20,700	20,700
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVES	2,879	70,500	83,000	50,000
OTHER REVENUES				
OFF.PLAN & BY-LAW SALES	535	-	-	-
	282,188	425,220	458,170	424,120
<b>LEVIES &amp; GRANTS</b>				
GOVERNMENT TRANSFERS				
FEDERAL SUMMER GRANT PROGRAM	13,900	15,500	40,000	25,000
REGIONAL GRANTS	18,945	50,000	-	-
	32,845	65,500	40,000	25,000
<b>TOTAL REVENUES</b>	<b>315,033</b>	<b>490,720</b>	<b>498,170</b>	<b>449,120</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	6,103	8,930	15,200	1,830
CASUAL&PART-TIME SAL&WAGES	46,266	51,810	87,590	10,540
COMMITTEE LAY MEMBERS' FEES	1,500	2,100	2,500	2,500
EMPLOYEE BENEFITS	99,752	112,960	95,690	94,050
MEAL ALLOWANCES	54	-	-	-
REGULAR SAL & WAGES-OVERTIME	7,760	7,000	8,000	8,000
REGULAR SALARIES AND WAGES	389,428	418,800	385,320	396,160
TUITIONS AND COURSES	3,394	4,000	4,000	4,000
MATERIALS				
ADVERTISING/PROMOTIONS	5,041	2,000	26,000	26,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT PLANNING

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
CONFERENCES/WORKSHOPS	11,529	6,000	6,000	6,000
COURIER SERVICES	97	200	200	200
FACADE IMPROVEMENTS	40,190	20,000	20,000	20,000
MEMBERSHIPS AND SUBSCRIPTIONS	8,484	5,000	5,000	5,000
MISCELLANEOUS (UNCLASSIFIED)	381	200	500	500
OFFICE EQUIPMENT PURCHASES	1,387	4,700	4,500	4,500
POSTAGE	2,846	2,000	2,500	2,500
PRINTING STATIONERY, SUPPLIES	1,413	2,500	1,500	1,500
SPECIAL EVENT EXPENSES	-	2,000	1,000	1,000
TELEPHONE	1,269	500	500	500
TRAVEL	1,220	2,300	2,300	2,400
PLANNING EDUCATION & OUTREACH	-	500	-	-
CONTRACTED SERVICES				
PROFESSIONAL FEES	72,419	35,000	35,000	35,000
STUDIES	79,345	108,190	40,000	50,000
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	25,730	25,730	29,550	31,760
PHOTOCOPYING CHARGES	4,500	4,500	4,500	4,500
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	42,000	42,000	42,000	42,000
	<b>852,108</b>	<b>868,920</b>	<b>819,350</b>	<b>750,440</b>
<b>TOTAL EXPENSES</b>	<b>852,108</b>	<b>868,920</b>	<b>819,350</b>	<b>750,440</b>
<b>LEVY IMPACT</b>	<b>(537,075)</b>	<b>(378,200)</b>	<b>(321,180)</b>	<b>(301,320)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(15.08%)</b>	<b>(6.18%)</b>



## PLANNING & DEVELOPMENT

### Economic Development

The Town established the Grimsby Economic Development Advisory Committee (GEDAC) to advise Council on economic development matters and promote economic development and tourism in Grimsby. GEDAC is committed to supporting Grimsby's natural, cultural and historical heritage and to identify, foster and develop economic drivers in our community to ensure Grimsby has the environment that makes it the preferred location to live and prosper while maintaining its heritage.

- The Annual Mayor's Business Breakfast networking event
- Educational lunch and learn sessions related to business
- Municipal business welcome brochures
- Supporting initiatives for enhancing economic prosperity such as the Farmers Market, Downtown Incentives

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#### Resources supporting these services

**Staff**            Full time: 2

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#### 2019 Budget changes

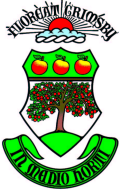
- Increase is due to the continued support of the Welcome Centre promotional kiosk not budgeted in 2018





# TOWN OF GRIMSBY 2019 BUDGET REPORT PLANNING

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>832 - ECONOMIC DEVELOPMENT</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	8,736	-	5,030	5,000
TRANSFERS FROM OWN FUNDS				
TRANSFER FROM RESERVE FUNDS	-	-	14,400	-
TRANSFER FROM RESERVES	18,205	2,000	-	-
	<b>26,941</b>	<b>2,000</b>	<b>19,430</b>	<b>5,000</b>
<b>TOTAL REVENUES</b>	<b>26,941</b>	<b>2,000</b>	<b>19,430</b>	<b>5,000</b>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	396	220	680	680
CASUAL&PART-TIME SAL&WAGES	3,873	2,000	5,200	5,500
EMPLOYEE BENEFITS	1,460	1,380	750	1,310
REGULAR SAL & WAGES-OVERTIME	473	600	600	600
REGULAR SALARIES AND WAGES	5,672	5,670	3,170	5,620
MATERIALS				
ADVERTISING/PROMOTIONS	215	1,200	-	-
CONFERENCES/WORKSHOPS	2,826	2,200	200	200
MEETING EXPENSES	697	400	400	400
MEMBERSHIPS AND SUBSCRIPTIONS	539	600	700	700
MISCELLANEOUS (UNCLASSIFIED)	52	800	800	800
SPECIAL EVENT EXPENSES	2,559	2,500	2,500	2,500
TRAVEL	21	50	50	50
WELCOME CENTRE CONTRIBUTION	14,332	-	14,400	14,400
MAYOR'S BREAKFAST EXPENSES	-	-	3,000	3,000
INTERFUNCTIONAL EXPENSES				
NETWORK SERVICES CHARGES	840	840	820	890



# TOWN OF GRIMSBY 2019 BUDGET REPORT PLANNING

	<b>2018 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	3,000	3,000	5,000	3,000
	36,955	21,460	38,270	39,650
<b>TOTAL EXPENSES</b>	<b>36,955</b>	<b>21,460</b>	<b>38,270</b>	<b>39,650</b>
<b>LEVY IMPACT</b>	<b>(10,014)</b>	<b>(19,460)</b>	<b>(18,840)</b>	<b>(34,650)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>(3.19%)</b>	<b>83.92%</b>



## PLANNING & DEVELOPMENT

### Heritage Grimsby Advisory Committee

The Heritage Grimsby Advisory Committee was established under Section 28 of the Ontario Heritage Act to provide Council with advice about the identification, conservation, alteration to, listing on the Town's Heritage Register, registration of easements and covenants and designation of heritage properties, areas and cultural landscapes. It is also involved in educating and commemorating the local heritage of Grimsby. Other works of Heritage Grimsby include:

- Review of Heritage Grants
- Participation in the Doors Open Grimsby Festival
- Development of Interpretive programs and materials such as plaques and publications
- Participation in the Happening at the Forty Festival and other related events.
- Conducting and reviewing historical research.

Local heritage is identified as a matter of Provincial Interest under the Provincial Policy Statement and municipal planning staff provide advice and work with the Heritage Grimsby Committee in relation to the protection of Grimsby's heritage resources.

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#### Resources supporting these services

**Staff**            Full time: 2

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#### 2019 Budget changes

- Part of the planning department staff is reallocated in 2019 to better reflect the department functions.



# TOWN OF GRIMSBY 2019 BUDGET REPORT PLANNING

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>813 - HERITAGE COMMITTEE</b>				
<b>GENERAL REVENUE</b>				
<b>USER FEES</b>				
MISCELLANEOUS REVENUE	-	-	30	-
PLAQUE FEES	44	-	-	-
	44	-	30	-
<b>TOTAL REVENUES</b>	<b>44</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>GENERAL ADMIN</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	936	930	1,870	1,920
REGULAR SAL & WAGES-OVERTIME	1,279	1,300	1,300	-
REGULAR SALARIES AND WAGES	3,974	3,090	8,020	8,330
<b>MATERIALS</b>				
ADVERTISING/PROMOTIONS	1,006	250	250	250
MEMBERSHIPS AND SUBSCRIPTIONS	258	680	680	680
MISCELLANEOUS (UNCLASSIFIED)	69	500	500	-
PLAQUE COSTS	-	2,700	2,700	2,700
PRINTING STATIONERY, SUPPLIES	40	100	100	100
SMARTER NIAGARA INCENTIVES	-	10,000	10,000	10,000
SPECIAL PROJECTS	-	1,500	1,500	1,500
TRAVEL	305	-	-	-
<b>CONTRACTED SERVICES</b>				
PROFESSIONAL FEES	-	2,500	2,500	2,500
<b>INTERFUNCTIONAL EXPENSES</b>				
NETWORK SERVICES CHARGES	840	840	940	1,010
	8,707	24,390	30,360	28,990
<b>TOTAL EXPENSES</b>	<b>8,707</b>	<b>24,390</b>	<b>30,360</b>	<b>28,990</b>
<b>LEVY IMPACT</b>	<b>(8,663)</b>	<b>(24,390)</b>	<b>(30,330)</b>	<b>(28,990)</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>24.35%</b>	<b>(4.42%)</b>



## **ENVIRONMENTAL SERVICES**

**Sanitary Sewer System**

**Water System**

Environmental Services - List of Services Provided	Current Service Levels		
	Internal	Legislated	Industry Standard
<b>Sanitary Sewer System</b>			
Provision of reliable and continuous sanitary sewer services		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Planning, design, and construction of new sanitary sewers		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Operation and maintenance of sanitary sewers		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Sewer inspection		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Sewer lateral & tree root		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Sewer lateral maintenance		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Sewer main - TV video		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Sewer main maintenance		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Stormsceptor and quality ponds		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Removal of main sewer blockages		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Equipment maintenance		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, Environmental Act Highway Traffic Act, & Health & Safety Act	
Renewal / rehabilitation of existing sanitary sewers		MOE Certificate of Compliance Conditions, Ontario Water Resources Act, & Environmental Act	
Leachate treatment	Revenue		
Licensing & training/ safety education of operators			
<b>Water System</b>			
Provision of safe, secure and sustainable water supply		Safe Drinking Water Act	
Planning, design, and construction of new water system		Safe Drinking Water Act	
Operation and maintenance of water system		Safe Drinking Water Act	
Compliance with all applicable legislation and water quality management standards		Safe Drinking Water Act	
Water sampling		Safe Drinking Water Act	
Equipment maintenance		Safe Drinking Water Act, Highway Traffic Act, & Health & Safety Act	
Fire hydrant maintenance		Safe Drinking Water Act	
Installation of new water service		Safe Drinking Water Act	
Stormsceptor and quality ponds			
Water locates		Safe Drinking Water Act & Ontario One Call Regulation	
Water main maintenance		Safe Drinking Water Act	
Water lateral maintenance		Safe Drinking Water Act	
Repair water main breaks		Safe Drinking Water Act	
Water station maintenance	Council	Safe Drinking Water Act	
Installation of water meters and registers		Safe Drinking Water Act	Billing and water loss control
Repair of water meters and registers		Safe Drinking Water Act	Billing and water loss control
Disconnection of water service			Industry Standard
Meter reading			Billing and water loss control
Renewal / rehabilitation of existing water system		Safe Drinking Water Act	
Licensing & training/ safety education of operators		Safe Drinking Water Act	
Calculate, bill and collect water charges			Billing and water loss control
Water loss investigation			Billing and water loss control



## ENVIRONMENTAL SERVICES

### Sanitary Sewer System

The Sanitary Sewer Department works to ensure the Town provides reliable sanitary sewer services that meets or exceed regulatory requirements. The Department is responsible for planning, design, construction, operation, maintenance and overall management of the sanitary sewer system consisting of \$66,000,000 in sanitary sewer infrastructure assets.

- Provision of reliable and continuous sanitary sewer services
- Oversees annual infrastructure renewal projects and development of new infrastructure
- Removal of main sewer blockages and home sewer maintenance

#### Resources supporting these services

<b>Staff</b>	Full time: 10	Students: 1	
<b>Assets</b>	Vehicles	Sewer flusher	Replacement Cost \$ 150,000
	Equipment	Maintenance	Replacement Cost \$ 20,000
	Linear assets	Mains, laterals, etc	Historical Cost \$ 65,000,000

#### 2019 Budget changes

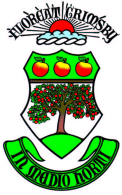
- Increase in transfer to reserve to fund future capital infrastructure projects
- Increase in Regional sewage flow costs to reflect projected expense



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>411 - SANITARY SEWERS</b>				
<b>COMMERCIAL &amp; INDUSTRIAL</b>				
PROPERTY TAXATION				
COMMERCIAL OCCUPIED	483,383	489,040	508,540	520,000
COMMERCIAL VACANT LAND	2,160	2,190	2,300	2,500
COMMERCIAL VACANT UNIT	13,568	13,730	14,390	18,000
HYDRO SHARED PIL - CH	2,822	2,860	3,010	2,700
HYDRO SHARED PIL - IH	206	210	240	170
INDUSTRIAL NEW CONSTR FULL	20,070	20,030	20,440	20,000
INDUSTRIAL OCCUPIED	104,656	104,460	105,350	111,000
INDUSTRIAL VACANT UNIT	3,152	3,150	3,400	6,000
LARGE INDUSTRIAL OCCUPIED	22,284	22,240	22,810	25,000
LARGE INDUSTRIAL VACANT	1,786	1,780	5,130	1,700
NEW CONSTR COMMERCIAL FULL	83,267	84,240	100,540	96,560
OFFICE BUILDING NEW CONSTR FULL	4,311	4,360	4,260	4,300
SHOPPING CENTRE	68,821	69,630	59,990	76,000
SHOPPING CENTRE NEW CONSTRUCTIO	989	1,000	1,000	1,000
SHOPPING CENTRE VACANT UNIT	239	240	290	200
COMMERCIAL NEW CONSTR EXCESS LAND	627	630	670	600
	812,341	819,790	852,360	885,730
<b>COMMERCIAL &amp; INDUSTRIAL -SUPP</b>				
PROPERTY TAXATION				
COMMERCIAL OCCUPIED	61	7,000	-	-
LARGE INDUSTRIAL OCCUPIED	9,313	-	-	-
NEW CONSTR COMMERCIAL FULL	9,846	-	-	-
	19,220	7,000	-	-
<b>GENERAL REVENUE</b>				
OTHER REVENUES				
LEACHATE TREATMENT	77,004	33,000	55,000	60,000
MAIN ST LOCAL IMPROVEMENT	-	20,000	-	-
	77,004	53,000	55,000	60,000
<b>PAYMENTS IN LIEU</b>				
PROPERTY TAXATION				
COMMERCIAL GENERAL	9,223	9,330	10,520	13,000
COMMERCIAL OCCUPIED	41,493	41,980	42,300	45,000
COMMERCIAL VACANT LAND	5,750	5,800	5,930	7,000





# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
RESIDENTIAL & FARM	5,386	5,380	5,540	6,000
	61,852	62,490	64,290	71,000
<b>RESIDENTIAL &amp; FARM</b>				
PROPERTY TAXATION				
FARMLANDS	1,394	1,390	1,390	2,000
MULTI RESIDENTIAL	67,758	68,660	66,650	74,000
RESIDENTIAL & FARM	4,655,663	4,646,680	4,891,240	5,028,000
RESIDENTIAL EDUC ONLY	7,217	7,200	7,180	8,000
SEWER SERVICE CHARGE-SCHOOLS	72,532	70,000	77,370	75,000
	4,804,564	4,793,930	5,043,830	5,187,000
<b>RESIDENTIAL &amp; FARM - SUPP</b>				
PROPERTY TAXATION				
RESIDENTIAL & FARM	171,958	40,000	45,500	50,000
	171,958	40,000	45,500	50,000
<b>TOTAL REVENUES</b>	<b>5,946,939</b>	<b>5,776,210</b>	<b>6,060,980</b>	<b>6,253,730</b>
<b>FINANCIAL EXPENDITURES</b>				
RENTS AND FINANCIAL EXPENSES				
CHARITABLE REBATES	3,483	2,600	3,000	3,000
TAXES WRITTEN OFF	15,628	20,000	20,000	20,000
VACANCY REBATES	3,870	5,000	5,000	5,000
TRANSFERS TO OWN FUNDS				
TRANSFER TO RESERVES	1,250,000	1,270,000	1,479,660	1,530,000
	1,272,981	1,297,600	1,507,660	1,558,000
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	521	30	1,010	1,020
CASUAL&PART-TIME SAL&WAGES	4,008	-	5,850	6,070
CLOTHING ALLOWANCE	766	900	1,000	1,000
EMPLOYEE BENEFITS	98,933	91,900	93,590	95,920
REGULAR SAL & WAGES-OVERTIME	196	-	-	-
REGULAR SALARIES AND WAGES	355,808	349,510	378,930	393,000
MATERIALS				
MISCELLANEOUS (UNCLASSIFIED)	165	-	-	-
SEMINARS	-	1,000	2,000	1,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	1,200	1,200	1,200	1,200
NETWORK SERVICES CHARGES	194,360	194,360	221,970	238,610
	655,957	638,900	705,550	737,820
<b>GIS DATA MANAGEMENT</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME SAL&WAGES	-	-	2,100	2,100
<b>MATERIALS</b>				
MATERIALS	-	-	7,770	6,810
MISCELLANEOUS (UNCLASSIFIED)	-	-	630	1,590
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	-	9,500	9,500
	-	-	20,000	20,000
<b>LICENSING &amp; TRAINING</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	101	540	390	400
REGULAR SALARIES AND WAGES	-	2,040	2,150	2,160
<b>MATERIALS</b>				
LICENSES	-	200	200	200
SEMINARS	-	1,000	1,000	1,000
TRAVEL	-	200	260	200
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	-	100	100	100
	101	4,080	4,100	4,060
<b>SAFETY EDUCATION</b>				
<b>SALARIES AND BENEFITS</b>				
TUITIONS AND COURSES	-	200	2,000	2,200
	-	200	2,000	2,200
<b>SEWAGE TREATMENT</b>				
<b>CONTRACTED SERVICES</b>				
REGIONAL SEWAGE FLOW CHARGES	3,123,722	3,330,000	3,238,000	3,400,000
	3,123,722	3,330,000	3,238,000	3,400,000
<b>SEWER INSPECTION</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	26	1,220	1,300	1,310



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
REGULAR SALARIES AND WAGES	98	4,180	4,610	4,760
MATERIALS				
MATERIALS	-	1,000	1,000	1,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	8	1,000	11,000	12,000
	132	7,400	17,910	19,070
<b>SEWER LATERAL &amp; TREE ROOT</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	253	220	240	240
REGULAR SALARIES AND WAGES	658	820	890	990
MATERIALS				
MATERIALS	-	1,000	1,000	2,000
REIMBURSEMENT TO HOMEOWNER	3,104	5,000	6,000	6,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	331	700	700	8,000
	4,346	7,740	8,830	17,230
<b>SEWER LATERAL MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	24	-	-	-
CASUAL&PART-TIME SAL&WAGES	153	-	-	-
EMPLOYEE BENEFITS	8,939	11,830	11,660	11,760
MEAL ALLOWANCES	90	-	-	-
REGULAR SAL & WAGES-OVERTIME	4,706	6,000	6,000	6,000
REGULAR SALARIES AND WAGES	29,676	40,810	44,280	45,330
MATERIALS				
MATERIALS	695	12,000	12,000	12,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	21,209	24,000	25,000	25,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	19,011	26,000	22,000	25,000
	84,503	120,640	120,940	125,090
<b>SEWER MAIN - TV VIDEO</b>				
MATERIALS				
MATERIALS	-	5,000	5,000	5,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	48,519	70,000	100,000	75,000
	48,519	75,000	105,000	80,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>SEWER MAIN MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	38	1,000	1,400	1,400
CASUAL&PART-TIME SAL&WAGES	289	7,500	8,000	9,000
CLOTHING ALLOWANCE	525	-	1,000	1,000
EMPLOYEE BENEFITS	29,265	25,150	23,110	13,250
MEAL ALLOWANCES	126	100	200	1,000
REGULAR SAL & WAGES-OVERTIME	4,779	2,000	5,000	5,000
REGULAR SALARIES AND WAGES	109,822	91,630	87,480	48,950
MATERIALS				
MATERIALS	1,490	9,000	10,000	10,000
MISCELLANEOUS (UNCLASSIFIED)	-	1,000	1,000	1,000
SMALL TOOLS	-	4,930	6,000	5,000
TAXES	9,878	9,000	12,000	13,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	5,983	13,000	13,000	13,000
RENTS AND FINANCIAL EXPENSES				
INSURANCE	34,335	34,340	36,920	37,660
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	22,080	42,000	40,000	40,000
WATER & SAN. BLDG COST SHARE	48,000	48,000	80,000	85,000
	266,610	288,650	325,110	284,260
<b>STORMSCEPTOR AND QUALITY PONDS</b>				
CONTRACTED SERVICES				
CONTRACTED SERVICES	-	6,000	6,000	6,000
	-	6,000	6,000	6,000
<b>TOTAL EXPENSES</b>	<b>5,456,871</b>	<b>5,776,210</b>	<b>6,061,100</b>	<b>6,253,730</b>
<b>LEVY IMPACT</b>	<b>490,068</b>	<b>-</b>	<b>(120)</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>100.00%</b>	<b>(100.00%)</b>



# Town of Grimsby 2019 Operating Budget Analysis Sheet

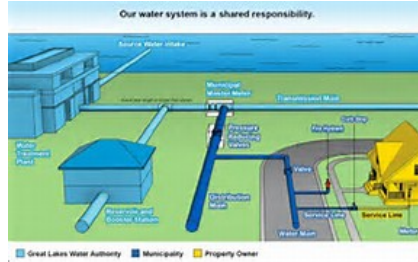
**Name:** GIS Data Management - Sanitary

**Department:** 411 - Sanitary Sewer Operational

<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Hardware	\$4,830	\$2,000	\$2,000	\$2,000	\$2,000
Software	\$2,940	\$4,810	\$4,810	\$4,810	\$4,810
Project Consulting	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
Student	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Miscellaneous Needs	\$630	\$1,590	\$1,590	\$1,590	\$1,590
	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>

<b>Account</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
411 - SANITARY SEWERS					
310 - GIS DATA MANAGEMENT					
12100 - CASUAL & PART-TIME SALARIES & WAGES	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
29990 - MISCELLANEOUS (UNCLASSIFIED)	\$630	\$1,590	\$1,590	\$1,590	\$1,590
24510 - MATERIALS	\$7,770	\$6,810	\$6,810	\$6,810	\$6,810
34200 - CONTRACTED SERVICES	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>



## ENVIRONMENTAL SERVICES

### Water System

The Water Department ensures a safe, secure and sustainable water supply for the Town. The Department is responsible for planning, design, construction, operation, maintenance and overall management of the water supply system consisting of \$57,000,000 in water infrastructure assets.

- Provision of a secure, reliable and continuous supply of drinking water
- Ensure compliance with all applicable legislation and water quality management standards
- Continuous water sampling
- Oversees annual infrastructure renewal projects and development of new infrastructure
- Installation and repair of water meters and registers and disconnections
- Repairing water main breaks
- Operation of the bulk water station

#### Resources supporting these services

<b>Staff</b>	Full time: 10	Students: 1		
<b>Assets</b>	Land			
	Improvements	Water filling station	Historical Cost	\$ 25,000
	Vehicles	Trucks, van, etc	Replacement Cost	\$ 160,000
	Equipment	Maintenance	Replacement Cost	\$ 380,000
	Equipment	Water meters	Replacement Cost	\$ 1,680,000
	Linear assets	Mains, laterals, etc	Historical Cost	\$ 53,000,000

#### 2019 Budget changes

- Increase in transfer to reserve to fund future capital infrastructure projects
- Increase in Regional water purchase costs to reflect projected expense



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

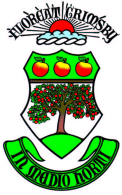
	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>441 - WATER</b>				
<b>GENERAL REVENUE</b>				
USER FEES				
MISCELLANEOUS REVENUE	1,736	10,000	52,000	55,000
TURN ON/OFF SERVICE CHARGES	5,300	22,000	32,000	32,000
WATER ACCOUNT CHANGE FEES	33,880	30,000	32,000	35,000
WATER PENALTIES	42,557	42,000	-	-
WATER SERVICE INSTALLATION FEE	230	2,000	2,000	2,000
WATER ACCOUNT TRANSFER FEES	9,670	5,800	10,000	10,000
OTHER REVENUES				
WATER METER SALES	19,360	80,000	85,000	90,000
	112,733	191,800	213,000	224,000
<b>WATERBILLING REVENUE</b>				
USER FEES				
WATER BILLINGS-COMMERCIAL	462,400	490,000	497,170	472,230
WATER BILLINGS-RESIDENTIAL	4,341,032	5,439,770	5,560,830	5,586,390
WATERBILLING-BUILDER FLAT RATE	49,286	15,000	60,000	60,000
WATERBILLINGS-INDUSTRIAL	128,704	100,000	85,000	90,000
WATERBILLINGS-IRRIGATION	11,167	12,000	12,000	14,000
WATERBILLINGS-OTHER SALES	95,993	120,000	118,000	115,000
WATERBILLINGS-OWN MUNICIPALITY	47,689	57,000	57,000	60,000
WATERBILLINGS-WATERHAULERS	120,552	111,000	130,000	140,000
GOVERNMENT TRANSFERS				
WATERBILLING-HAMILTONWENTWORTH	114,771	88,000	93,000	95,000
WATERBILLINGS-REGION	20,320	50,000	42,000	45,000
	5,391,914	6,482,770	6,655,000	6,677,620
<b>TOTAL REVENUES</b>	<b>5,504,647</b>	<b>6,674,570</b>	<b>6,868,000</b>	<b>6,901,620</b>
<b>BILLING</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	43	1,210	1,460	1,460
CASUAL&PART-TIME SAL&WAGES	191	4,100	8,400	8,400
EMPLOYEE BENEFITS	36,183	35,680	30,030	30,840
REGULAR SALARIES AND WAGES	107,050	108,650	95,650	99,790
MATERIALS				
OFFICE EQUIPMENT PURCHASES	-	4,000	4,000	4,000
POSTAGE	24,905	27,950	27,950	27,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
PRINTING STATIONERY, SUPPLIES	1,565	2,000	2,000	2,000
CONTRACTED SERVICES				
CONTRACTED SERVICES-OFFICE	109	2,000	3,000	4,000
INTERFUNCTIONAL EXPENSES				
PHOTOCOPYING CHARGES	3,500	3,500	3,500	4,000
	<u>173,546</u>	<u>189,090</u>	<u>175,990</u>	<u>181,490</u>
<b>CURRENT CAPITAL EXPENDITURE</b>				
TRANSFERS TO OWN FUNDS				
WATERMAIN RESERVE	1,900,000	1,900,000	1,900,000	1,900,000
	<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
<b>EQUIP MTCE</b>				
MATERIALS				
RADIO REPAIRS AND MAINTENANCE	-	1,000	1,000	2,000
RENTS AND FINANCIAL EXPENSES				
UNIFORM AND CLOTHING RENTALS	3,650	4,000	4,000	5,000
INTERFUNCTIONAL EXPENSES				
WATER & SAN. BLDG COST SHARE	48,000	48,000	80,000	85,000
	<u>51,650</u>	<u>53,000</u>	<u>85,000</u>	<u>92,000</u>
<b>FIRE HYDRANT MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	566	-	-	-
CASUAL&PART-TIME SAL&WAGES	4,330	-	-	-
EMPLOYEE BENEFITS	11,457	17,330	17,610	17,940
REGULAR SAL & WAGES-OVERTIME	201	-	-	-
REGULAR SALARIES AND WAGES	45,978	59,420	65,570	67,460
MATERIALS				
MATERIALS	1,896	18,000	18,000	19,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	1,188	2,000	3,000	4,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	16,808	25,000	25,000	25,000
	<u>82,424</u>	<u>121,750</u>	<u>129,180</u>	<u>133,400</u>
<b>GENERAL ADMIN</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	521	730	830	840
CASUAL&PART-TIME SAL&WAGES	4,015	5,000	5,760	5,770
EMPLOYEE BENEFITS	108,038	111,630	113,310	116,490





# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
REGULAR SAL & WAGES-OVERTIME	171	-	-	-
REGULAR SALARIES AND WAGES	433,404	429,420	466,930	485,480
<b>MATERIALS</b>				
ADVERTISING/PROMOTIONS	6,799	2,000	2,000	2,000
CONFERENCES/WORKSHOPS	-	1,000	1,000	1,000
MEMBERSHIPS AND SUBSCRIPTIONS	3,780	4,000	4,000	4,000
MISCELLANEOUS (UNCLASSIFIED)	140	500	500	500
OFFICE EQUIPMENT PURCHASES	348	3,000	5,000	5,000
PRINTING STATIONERY, SUPPLIES	-	500	500	500
TELEPHONE	1,802	1,000	1,000	1,000
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES-OFFICE	458	1,000	1,000	1,000
<b>RENTS AND FINANCIAL EXPENSES</b>				
INSURANCE	34,335	34,340	36,920	37,660
WATER WRITTEN OFF	(35)	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	7,000	7,000	7,000	8,000
NETWORK SERVICES CHARGES	224,790	224,790	256,490	275,710
	825,566	825,910	902,240	944,950
<b>GIS DATA MANAGEMENT</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	-	-	1,000	1,000
CASUAL&PART-TIME SAL&WAGES	-	-	4,900	4,900
<b>MATERIALS</b>				
MATERIALS	-	-	17,380	17,860
MISCELLANEOUS (UNCLASSIFIED)	-	-	2,220	2,240
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	-	10,500	10,000
	-	-	36,000	36,000
<b>LICENSING &amp; TRAINING</b>				
<b>SALARIES AND BENEFITS</b>				
EMPLOYEE BENEFITS	2,131	2,450	2,660	2,680
REGULAR SALARIES AND WAGES	8,326	9,110	10,200	10,410
TRAINING PROGRAMS	2,236	5,000	5,000	200
<b>MATERIALS</b>				
LICENSES	580	-	1,000	1,000
PROGRAM MATERIALS	-	200	200	200
SEMINARS	500	1,300	1,300	1,400



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
TRAVEL	-	100	100	100
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	247	200	200	300
	14,020	18,360	20,660	16,290
<b>METER MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	11	-	-	-
CASUAL&PART-TIME SAL&WAGES	88	-	-	-
EMPLOYEE BENEFITS	3,790	7,690	7,640	7,810
REGULAR SAL & WAGES-OVERTIME	481	-	-	-
REGULAR SALARIES AND WAGES	14,047	25,500	28,330	29,080
MATERIALS				
MATERIALS	19,058	2,000	3,000	3,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	8,212	10,000	10,000	10,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	3,084	5,000	5,000	-
	48,771	50,190	53,970	49,890
<b>METER READING</b>				
SALARIES AND BENEFITS				
CLOTHING ALLOWANCE	238	-	-	-
EMPLOYEE BENEFITS	14,610	15,070	14,150	14,310
REGULAR SAL & WAGES-OVERTIME	49	-	-	-
REGULAR SALARIES AND WAGES	40,600	41,610	43,220	44,110
CONTRACTED SERVICES				
CONTRACTED SERVICES	494	2,000	2,000	2,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	7,848	7,800	8,000	9,000
	63,839	66,480	67,370	69,420
<b>NEW METER INSTALL</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	14	-	-	-
CASUAL&PART-TIME SAL&WAGES	107	-	-	-
EMPLOYEE BENEFITS	1,638	3,810	3,710	3,730
REGULAR SALARIES AND WAGES	5,908	13,360	14,680	15,100
MATERIALS				
MATERIALS	1,559	200	200	200



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	1,530	1,000	2,000	2,000
	10,756	18,370	20,590	21,030
<b>NEW WATER SERVICE INSTALL</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	11	-	-	-
CASUAL&PART-TIME SAL&WAGES	83	-	-	-
EMPLOYEE BENEFITS	249	1,450	1,380	1,390
REGULAR SALARIES AND WAGES	556	5,200	5,740	5,870
<b>MATERIALS</b>				
MATERIALS	-	1,000	1,000	1,000
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	157	3,000	2,000	2,000
	1,056	10,650	10,120	10,260
<b>ON/OFF CHARGES</b>				
<b>SALARIES AND BENEFITS</b>				
CASUAL&PART-TIME BENEFITS	5	-	-	-
CASUAL&PART-TIME SAL&WAGES	36	-	-	-
EMPLOYEE BENEFITS	1,003	1,350	1,340	1,370
MEAL ALLOWANCES	18	-	-	-
REGULAR SAL & WAGES-OVERTIME	977	-	-	-
REGULAR SALARIES AND WAGES	2,673	4,490	5,090	5,230
<b>MATERIALS</b>				
MATERIALS	23	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>				
EQUIP RENTAL CHARGES:OWN EQUIP	750	1,600	1,600	1,600
	5,485	7,440	8,030	8,200
<b>QMS PROGRAM</b>				
<b>MATERIALS</b>				
MEMBERSHIPS AND SUBSCRIPTIONS	-	-	250	250
MISCELLANEOUS (UNCLASSIFIED)	-	-	4,750	2,750
<b>CONTRACTED SERVICES</b>				
CONTRACTED SERVICES	-	-	7,000	9,000
	-	-	12,000	12,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>SAFETY EDUCATION</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	29	-	-	-
CASUAL&PART-TIME SAL&WAGES	220	-	-	-
EMPLOYEE BENEFITS	2,297	2,850	2,850	2,920
REGULAR SALARIES AND WAGES	12,539	9,360	10,610	10,940
TUITIONS AND COURSES	2,907	7,000	7,000	8,000
MATERIALS				
MATERIALS	1,308	500	500	500
TRAVEL	-	300	300	400
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	1,843	1,000	1,000	1,000
	21,143	21,010	22,260	23,760
<b>STAND-BY TIME</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	11,588	14,990	15,350	15,690
REGULAR SALARIES AND WAGES	45,582	50,650	56,460	58,090
	57,170	65,640	71,810	73,780
<b>STORMSCEPTOR AND QUALITY PONDS</b>				
CONTRACTED SERVICES				
REGIONAL WATER PURCHASE CHARGE	2,503,179	2,650,000	2,650,000	2,591,460
	2,503,179	2,650,000	2,650,000	2,591,460
<b>WATER LOCATES</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	156	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,188	-	-	-
EMPLOYEE BENEFITS	16,319	19,380	19,990	20,380
REGULAR SAL & WAGES-OVERTIME	742	-	-	-
REGULAR SALARIES AND WAGES	64,294	63,660	71,930	74,150
MATERIALS				
MATERIALS	1,606	2,000	2,000	2,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	4,530	4,000	4,000	4,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	37,785	28,000	32,000	34,000
	126,620	117,040	129,920	134,530



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
<b>WATER MAIN MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	665	400	400	400
CASUAL&PART-TIME SAL&WAGES	4,970	2,000	2,000	2,000
CLOTHING ALLOWANCE	773	1,500	2,500	2,500
EMPLOYEE BENEFITS	29,908	38,260	37,300	37,970
MEAL ALLOWANCES	648	1,000	1,000	1,000
REGULAR SAL & WAGES-OVERTIME	10,893	10,000	12,000	14,000
REGULAR SALARIES AND WAGES	108,795	130,170	136,330	140,080
MATERIALS				
MATERIALS	25,384	32,000	32,000	32,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	42,197	20,000	30,000	40,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	54,765	66,000	65,000	67,000
	278,998	301,330	318,530	336,950
<b>WATER SAMPLES</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	60	-	-	-
CASUAL&PART-TIME SAL&WAGES	462	-	-	-
EMPLOYEE BENEFITS	5,243	5,730	5,900	6,000
MEAL ALLOWANCES	18	-	-	-
REGULAR SAL & WAGES-OVERTIME	896	-	-	-
REGULAR SALARIES AND WAGES	19,204	18,770	21,190	21,890
MATERIALS				
MATERIALS	2,340	3,000	3,000	4,000
TRAVEL	113	-	-	-
CONTRACTED SERVICES				
CONTRACTED SERVICES	21,632	18,000	23,000	25,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	5,513	5,000	5,000	6,000
	55,481	50,500	58,090	62,890
<b>WATER SERVICES MTCE</b>				
SALARIES AND BENEFITS				
CASUAL&PART-TIME BENEFITS	38	500	500	500
CASUAL&PART-TIME SAL&WAGES	288	3,000	2,000	2,000
CLOTHING ALLOWANCE	1,510	2,000	2,000	2,000



# TOWN OF GRIMSBY 2019 BUDGET REPORT ENVIRONMENTAL SERVICES

	2018 Actual	2018 Budget	2019 Budget	2020 Budget
EMPLOYEE BENEFITS	14,217	21,840	22,240	22,740
MEAL ALLOWANCES	126	500	500	500
REGULAR SAL & WAGES-OVERTIME	4,249	3,000	3,000	4,000
REGULAR SALARIES AND WAGES	51,905	75,000	82,510	84,860
MATERIALS				
MATERIALS	4,689	30,000	22,660	20,000
SMALL TOOLS	3,345	4,000	5,000	5,000
CONTRACTED SERVICES				
CONTRACTED SERVICES	8,585	25,000	18,000	20,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	31,188	37,510	32,000	34,000
	120,140	202,350	190,410	195,600
<b>WATER STATION MTCE</b>				
SALARIES AND BENEFITS				
EMPLOYEE BENEFITS	108	530	510	510
REGULAR SALARIES AND WAGES	384	1,930	2,170	2,210
MATERIALS				
MATERIALS	-	2,000	2,290	4,000
INTERFUNCTIONAL EXPENSES				
EQUIP RENTAL CHARGES:OWN EQUIP	97	1,000	1,000	1,000
	589	5,460	5,970	7,720
<b>TOTAL EXPENSES</b>	<b>6,340,433</b>	<b>6,674,570</b>	<b>6,868,140</b>	<b>6,901,620</b>
<b>LEVY IMPACT</b>	<b>(835,786)</b>	<b>-</b>	<b>(140)</b>	<b>-</b>
<b>BUDGET VARIANCE: 2018/2019, 2019/2020</b>			<b>100.00%</b>	<b>(100.00%)</b>



# Town of Grimsby 2019 Operating Budget Analysis Sheet

---

**Name:** Watermain Maintenance

**Department:** 441 - Water

**Account #:** 05-2-441261

- Details:**
1. Includes the following valve maintenance programs:
    - Watermain valve repairs.
    - Watermain valve chamber maintenance.
    - Watermain valve box rehabilitation.
    - Watermain valve recycling.
  2. Includes the following watermain water quality maintenance activities:
    - Annual hydrant flushing program.
    - Monthly (spring/summer/fall) dead-end watermain flushing program.
  3. Includes the following training & education activities:
    - Provincial water operator licenses - upkeep and renewals.
    - Annual CUE + OTJ training requirements.
  4. Age-related watermain break summary:

Year	# Breaks	Year	# Breaks	Year	# Breaks	Year	# Breaks	Year	# Breaks	Year	# Breaks
1993	16	1998	13	2003	19	2008	11	2013	5	2018	7
1994	32	1999	15	2004	18	2009	8	2014	14	2019	
1995	19	2000	28	2005	9	2010	14	2015	17	2020	
1996	13	2001	15	2006	14	2011	14	2016	12	2021	
1997	12	2002	21	2007	13	2012	14	2017	2	2022	
<b>Average</b>	<b>18.4</b>	<b>Average</b>	<b>18.4</b>	<b>Average</b>	<b>14.6</b>	<b>Average</b>	<b>12.2</b>	<b>Average</b>	<b>10.0</b>	<b>Average</b>	



# Town of Grimsby 2019 Operating Budget Analysis Sheet

**Name:** Drinking Water QMS Program

**Department:** 441 - Water Operational

<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Internal DWQMS Audit (Annual)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Accreditation Fee (Annual)	\$250	\$250	\$250	\$250	\$250
External Accreditation Audit - Off-site (Year 1)	\$0	\$4,000	\$0	\$0	\$4,000
External Accreditation Audit - On-site (Year 2 & 3)	\$2,000	\$0	\$2,000	\$2,000	\$0
Miscellaneous Needs	\$4,750	\$2,750	\$4,750	\$4,750	\$2,750
	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>

<b>Account</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
441 - WATER					
309 - QMS PROGRAM					
29990 - MISCELLANEOUS (UNCLASSIFIED)	\$4,750	\$2,750	\$4,750	\$4,750	\$2,750
31400 - MEMBERSHIPS AND SUBSCRIPTIONS	\$250	\$250	\$250	\$250	\$250
34200 - CONTRACTED SERVICES	\$7,000	\$9,000	\$7,000	\$7,000	\$9,000
	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>





# Town of Grimsby 2019 Operating Budget Analysis Sheet

**Name:** GIS Data Management - Water

**Department:** 441 - Water Operational

<b>Description</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Hardware	\$7,770	\$2,000	\$2,000	\$2,000	\$2,000
Software	\$9,610	\$15,860	\$15,860	\$15,860	\$15,860
Project Consulting	\$10,500	\$10,000	\$10,000	\$10,000	\$10,000
Student	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
Miscellaneous Needs	\$2,220	\$2,240	\$2,240	\$2,240	\$2,240
	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

<b>Account</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
441 - WATER					
310 - GIS DATA MANAGEMENT					
12100 - CASUAL & PART-TIME SALARIES & WAGES	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
29990 - MISCELLANEOUS (UNCLASSIFIED)	\$2,220	\$2,240	\$2,240	\$2,240	\$2,240
24510 - MATERIALS	\$17,380	\$17,860	\$17,860	\$17,860	\$17,860
34200 - CONTRACTED SERVICES	\$10,500	\$10,000	\$10,000	\$10,000	\$10,000
	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>



## 2019 CAPITAL BUDGET

### Highlights

#### Corporate

- Furniture and Fixtures for Town Hall
- Live streaming
- IT Server Equipment

#### Protection Services

- New fire communications network project in conjunction with Public Works
- Remainder of renovations to Fire Station #1

#### Transportation Services

- Construction on on Elm Street Bridge and Woolverton Road Escarpment
- Approval of Streetlight pole replacements and sidewalk maintenance projects

#### Recreation, Facilities & Culture

- West Pad arena floor replacement
- Facility improvements
- Playground replacements and improvements

#### Facilities

- Library carpet replacement
- Museum, Art Gallery and Library facility improvements

#### Planning & Development

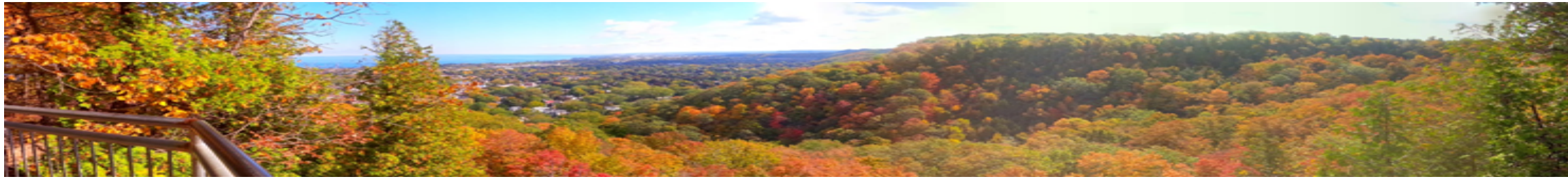
- Computer replacement

#### Environmental Services

- Watermain rehabilitation projects

### Historical Trends

	2019	2018	2017	2016	2015	2014	2013
<b>Capital Levy</b>							
Revenues	\$ 8,773,890	\$ 11,904,550	\$ 19,372,330	\$ 17,038,250	\$ 12,113,000	\$ 8,733,050	\$ 4,984,930
Expenses	9,376,890	12,498,550	19,688,930	17,767,250	12,887,000	9,486,050	5,736,930
	\$ 603,000	\$ 594,000	\$ 316,600	\$ 729,000	\$ 774,000	\$ 753,000	\$ 752,000

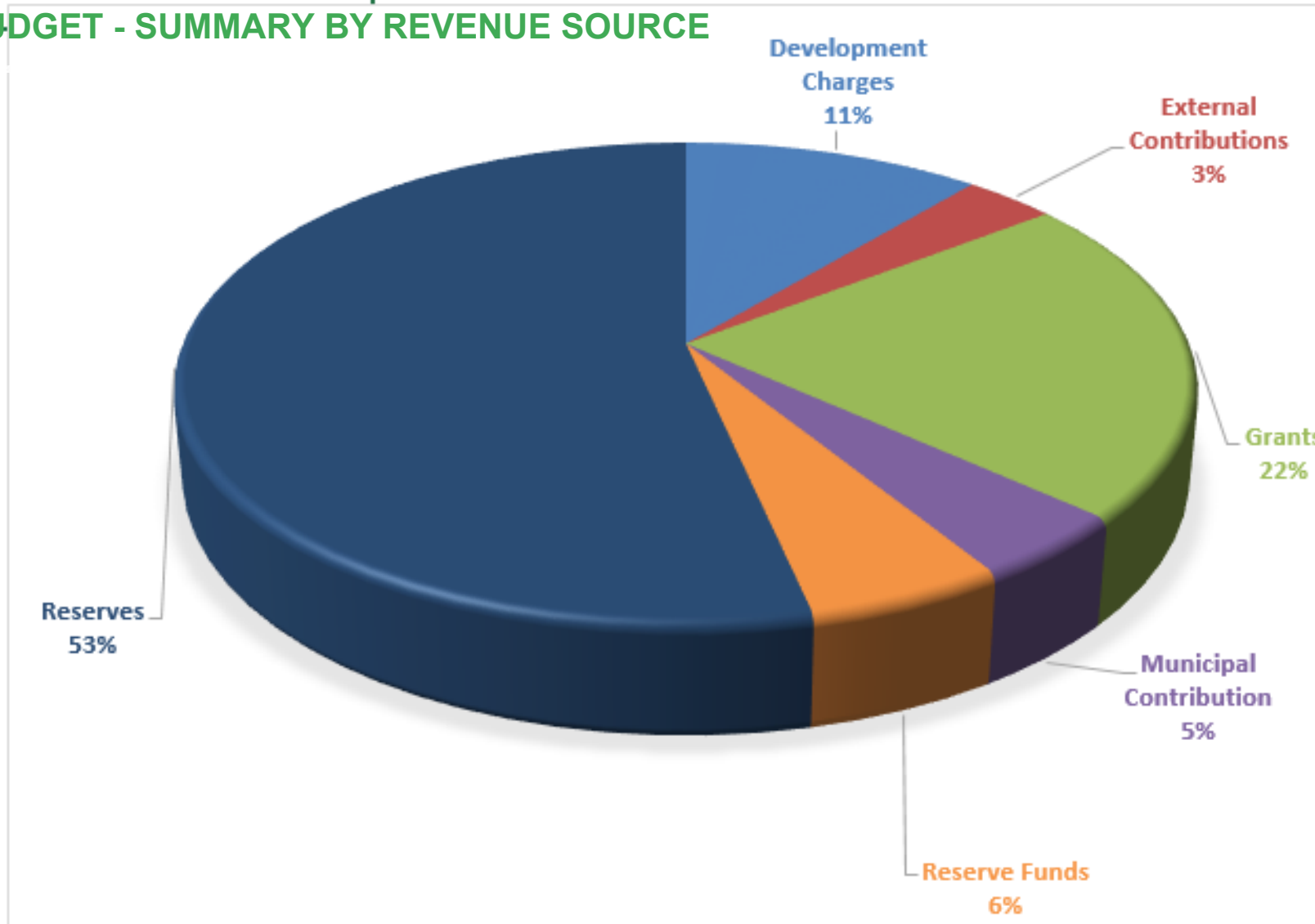


**2019 CAPITAL BUDGET - SUMMARY BY DEPARTMENT**

	EXPENSES			REVENUES				Total
	Gross Cost	Development Charges	External Contributions	Grants	Municipal Contribution	Reserve Funds	Reserves	
CORPORATE	120,000						120,000	120,000
INFORMATION TECHNOLOGY & SERVICE	118,000						118,000	118,000
FIRE	911,940		80,000			608,870	223,070	911,940
BUILDING	33,000					3,000	30,000	33,000
TRANSPORTATION	6,027,000	1,336,500	385,000	1,880,000	411,000		2,014,500	6,027,000
CEMETERIES	50,000						50,000	50,000
FACILITIES	1,152,150	15,400		945,150		2,600	189,000	1,152,150
RECREATION, FACILITIES & CULTURE	742,000	10,100		113,200	192,000	115,800	310,900	742,000
LIBRARY	192,400	27,400					165,000	192,400
ART GALLERY	16,000						16,000	16,000
MUSEUM	8,000					8,000		8,000
PLANNING CAPITAL	6,400						6,400	6,400
SANITARY SEWER SYSTEM	1,675,000			50,000			1,625,000	1,675,000
WATER SYSTEM	2,465,000	110,000					2,355,000	2,465,000
<b>TOTAL</b>	<b>13,516,890</b>	<b>1,499,400</b>	<b>465,000</b>	<b>2,988,350</b>	<b>603,000</b>	<b>738,270</b>	<b>7,222,870</b>	<b>13,516,890</b>



2019 CAPITAL BUDGET - SUMMARY BY REVENUE SOURCE





**GENERAL GOVERNANCE - CAPITAL**

**Corporate**

**Information Technology & Service Innovation**

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>	<b>Cost</b>	
Land	30 parcels	Historical	\$2,200,000
Facilities	Town Hall	Replacement	\$5,110,000
Land improvements	Driveway and parking lot	Replacement	\$1,390,000
Equipment	Turbine, photocopiers, scanners,	Historical	\$1,030,000
	IT systems such as network, servers, desktops	Historical	\$ 780,000

---

<b>Levels of Service</b>		
<b>Asset Class</b>	<b>Expectations</b>	<b>How do we meet expectations?</b>
Facilities	safe and functional with adequate capacity	regular maintenance
Land improvements	safe and reliable with adequate capacity	regular maintenance
Equipment	reliable, efficient	regular maintenance

---

**2019 Budget Highlights**

- Office furniture for Town Hall for new complement approved in 2018 budget
- Live streaming for Council meetings



**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**CORPORATE**

---

		<b>EXPENSES</b>	<b>REVENUES</b>		
		<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>	
02-120002	OFFICE FURNITURE & EQUIPMENT	Project	75,000	75,000	75,000
02-120005	FINANCE EQUIPMENT	Project	10,000	10,000	10,000
02-120007	LIVE STREAMING	Project	35,000	35,000	35,000
<b>TOTAL</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

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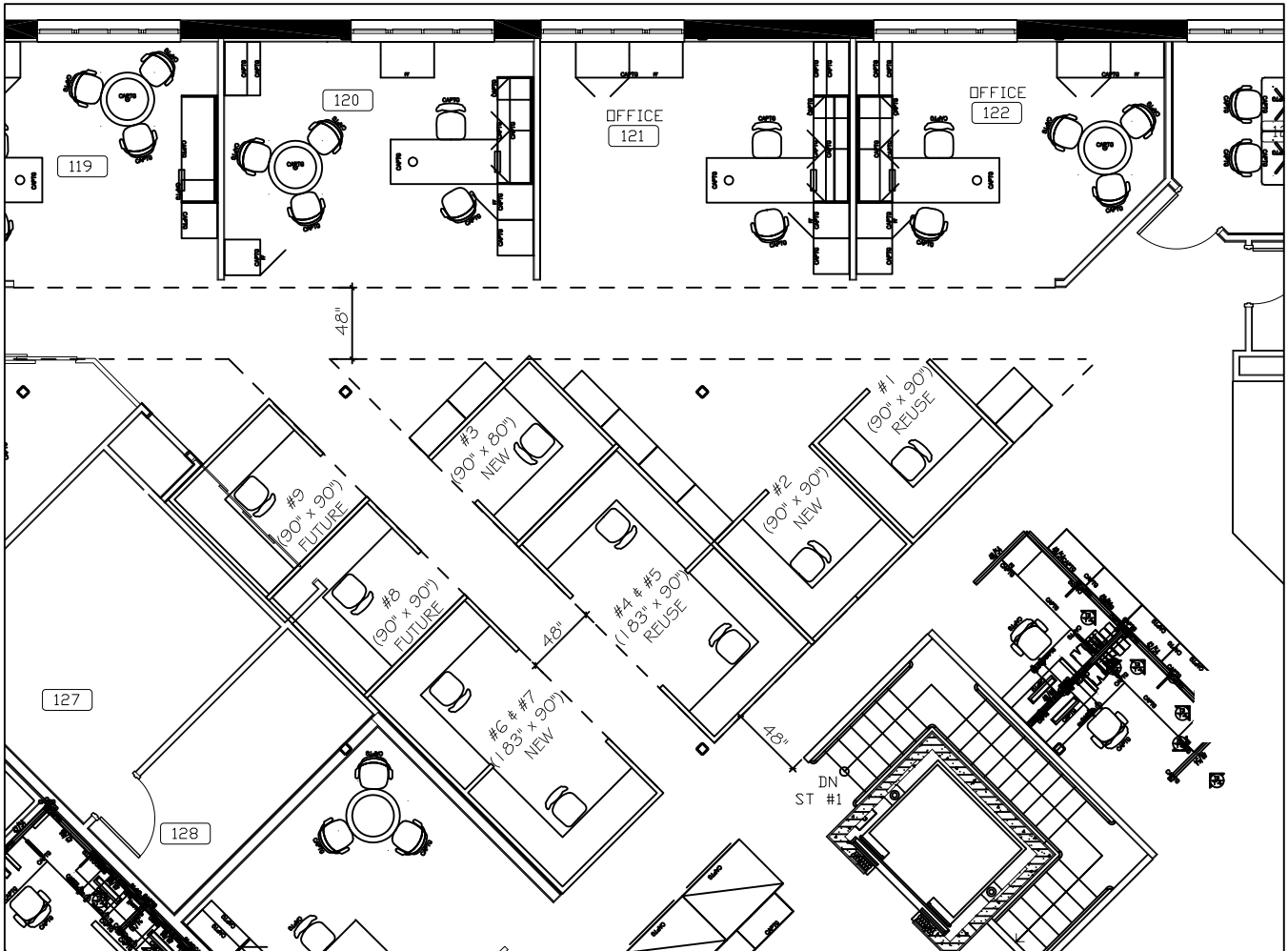
**Project:** 02-120002

**Title:** OFFICE FURNITURE & EQUIPMENT

**Details:** FURNITURE AND EQUIPMENT FOR TOWN HALL

Description	Municipal Contribution			Reserves	Total
	Corporate	Finance	IT/SI	TH Building	
New workstations for Administration and IT /SI area	-	-	\$50,000	-	<b>\$50,000</b>
New office furniture in Finance (Office 105)	-	\$12,000	-	-	<b>\$12,000</b>
Reconfigure Council Meeting Room (Office 141)	\$3,000	-	-	-	<b>\$3,000</b>
Stackable chairs for Council Chambers	\$10,000	-	-	-	<b>\$10,000</b>
<b>Net Total</b>	<b>\$13,000</b>	<b>\$12,000</b>	<b>\$50,000</b>	-	<b>\$75,000</b>

PROPOSED RECONFIGURATION OF ADMINISTRATION & IT/SI AREA



New Workstations

- 1 - 90" x 90"
- 1 - 90" x 80"
- 1 - 183" x 90"

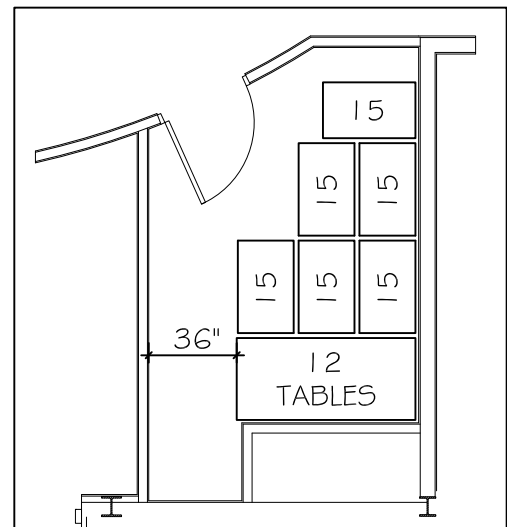
Reused Workstations

- 1 - 90" x 90"
- 1 - 183" x 90"

Future Workstations

- 2 - 90" x 90"

PROPOSED CHAIR STORAGE LAYOUT



Council Chambers  
Max Room Capacity

195 persons

Existing Chairs (Council - Blue)      13 Chairs  
Existing Stackable                              90 Chairs  
New Stackable                                      90 Chairs  
Total    193 Chairs



Town of Grimsby  
Engineering  
Department of Public Works

2019  
Town Hall Furniture Changes

APPROVED \_\_\_\_\_  
DIRECTOR OF PUBLIC WORKS

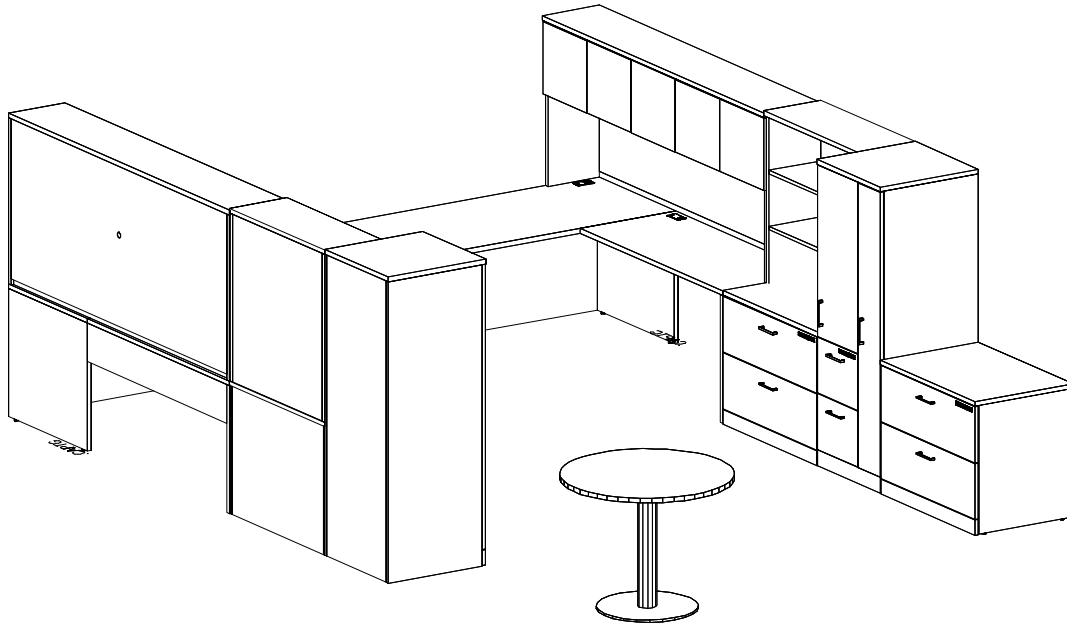
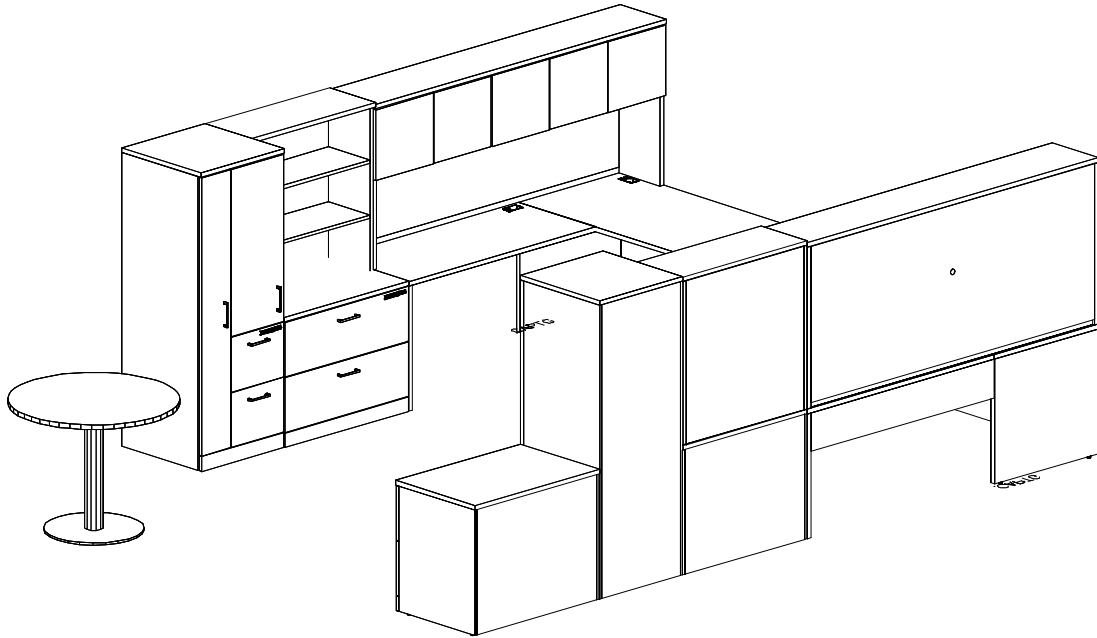
DATE  
JAN. 2019

REV. No.  
0

SCALE  
N.T.S.

Page No.  
Page 1 of 4

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**mayhew** 

28 Sims Crescent  
 Richmond Hill, Ontario L4B 2N9  
 Tel. (905) 707-4747  
 Fax. (905) 707-4748  
 Website: www.mayhew.ca

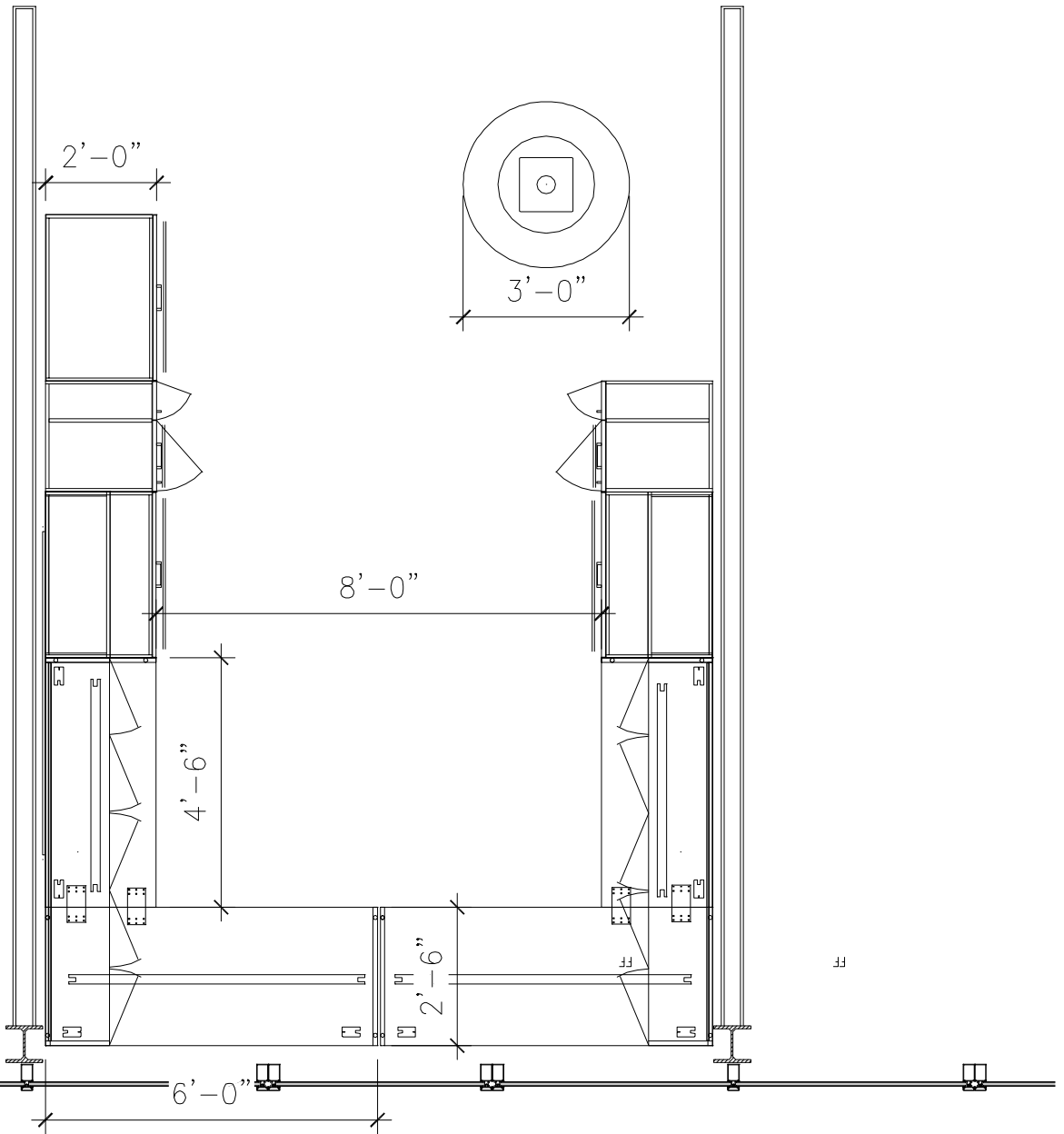
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PROJECT TITLE: TOWN OF GRIMSBY		
DRAWING TITLE: OFFICE 105		

DESIGNED BY	DATE
DRAWN BY NS	DATE 07/12/18
CHECKED BY CM	DATE 07/12/18
SCALE	NTS
PROJECT NO ZZ-T18-213	DRAWING NO 1FN

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# OFFICE 105

OF  
1



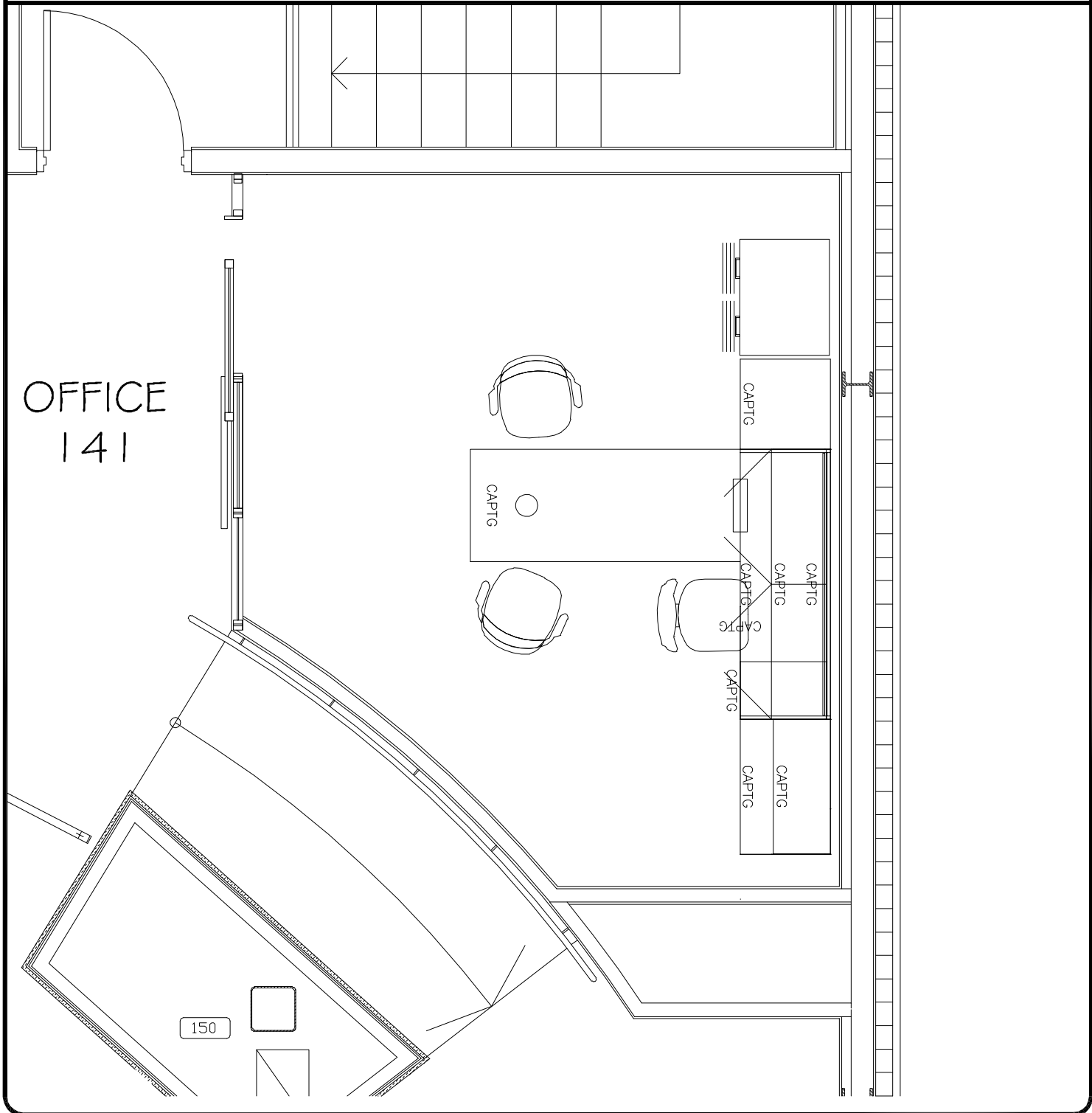
**mayhew**

28 Sims Crescent  
Richmond Hill, Ontario L4B 2N9  
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Fax. (905) 707-4748  
Website: [www.mayhew.ca](http://www.mayhew.ca)

REVISION	No.	DATE
PROJECT TITLE: TOWN OF GRIMSBY		
DRAWING TITLE: OFFICE 105		

DESIGNED BY	DATE
DRAWN BY NS	DATE 07/12/18
CHECKED BY CM	DATE 07/12/18
SCALE NTS	
PROJECT NO ZZ-T18-213	DRAWING NO 1FN

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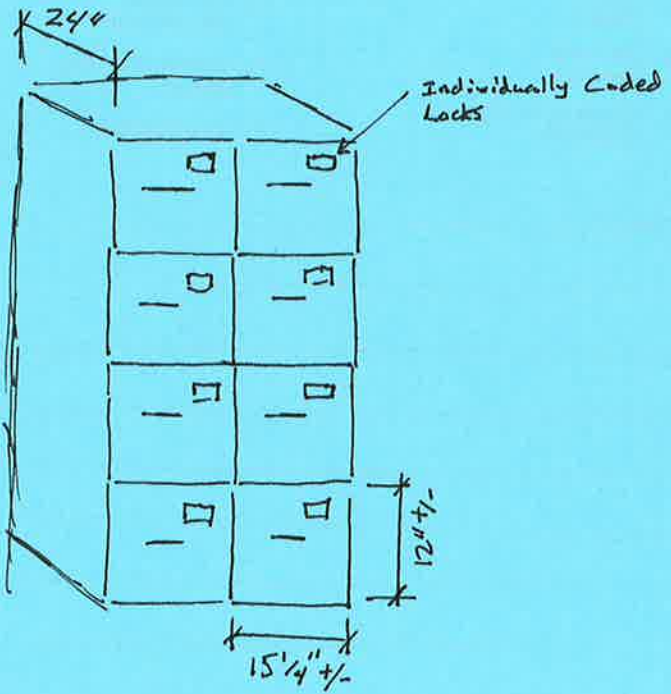


28 Sims Crescent  
 Richmond Hill, Ontario L4B 2N9  
 Tel. (905) 707-4747  
 Fax. (905) 707-4748  
 Website: www.mayhew.ca

REVISION	No.	DATE
PROJECT TITLE: TOWN OF GRIMSBY		
DRAWING TITLE: OFFICE 141		

DESIGNED BY	DATE
DRAWN BY NS	DATE 07/12/18
CHECKED BY CM	DATE 07/12/18
SCALE	NTS
PROJECT NO ZZ-T18-213	DRAWING NO 1FN

Room 141      File  
Council Lockable Cabinets





**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**INFORMATION TECHNOLOGY & SERVICE**  
**INNOVATION**

---

		<b>EXPENSES</b>	<b>REVENUES</b>		
		<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>	
02-122001	NETWORK EQUIPMENT	Recurring Project	30,000	30,000	30,000
02-122002	SERVER EQUIPMENT	Recurring Project	82,000	82,000	82,000
02-122003	COMPUTER EQUIPMENT	Recurring Project	6,000	6,000	6,000
<b>TOTAL</b>			<b>118,000</b>	<b>118,000</b>	<b>118,000</b>

---











**PROTECTION SERVICES - CAPITAL**

**Grimsby Fire Department**

**Building Department**

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>	<b>Cost</b>
Land	1 parcels	Historical \$ 240,000
Facilities	Fire Station #1 & Fire Station #2	Replacement \$7,100,000
Vehicles	Command, pumpers, aerials, rescue, SUV	Replacement \$9,620,000
Equipment	Firefighting, SCBA, communications	Historical \$ 500,000

---

<b>Levels of Service</b>		
<b>Asset Class</b>	<b>Expectations</b>	<b>How do we meet expectations?</b>
Facilities	safe and functional with adequate capacity	regular maintenance
Vehicles	safe and reliable with adequate capacity	regular maintenance
Equipment	reliable, efficient	regular maintenance

---

**2019 Budget Highlights**

- Remainder of Fire Station #1 renovations from the 2018 budget
- New Fire communications network project in conjunction with Public Works
- Replacement of two vehicles for Building / By-Law from the 2018 budget



**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**FIRE**

			<b>EXPENSES</b>		<b>REVENUES</b>		
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Reserve Funds</b>	<b>External Contributions</b>	<b>Total</b>
02-220003	FIRE DEPARTMENT VEHICLE PURCHASES	Recurring Project	110,000	110,000			110,000
02-220004	FIRE DEPARTMENT EQUIPMENT PURCHASES	Recurring Project	25,000	25,000			25,000
02-220010	POOLED SELF CONTAINED BREATHING APPARATUS	Recurring Project	13,000	13,000			13,000
02-220011	POOLED PERSONAL PROTECTIVE EQUIPMENT	Recurring Project	52,080	52,080			52,080
02-220013	POOLED FIREFIGHTING EQUIPMENT	Recurring Project	22,990	22,990			22,990
02-220015	FIRE FACILITIES - STATION 2	Project	45,450		45,450		45,450
02-220016	FIRE FACILITIES - STATION 1	Project	223,420		223,420		223,420
02-220018	FIRE COMMUNICATIONS NETWORK	Project	420,000		340,000	80,000	420,000
<b>TOTAL</b>			<b>911,940</b>	<b>220,070</b>	<b>608,870</b>	<b>80,000</b>	<b>911,940</b>



# Town of Grimsby

## 2019 Capital Project Details

**Project Number:** 02-220003  
**Asset Type:** Rolling Stock  
**Description:**  
2019 - Two fire prevention vehicles - \$110,000  
2020 - Three pick up trucks - \$195,000  
2021 - Aerial and a command vehicle - \$1,815,000

**Title:** FIRE DEPARTMENT VEHICLE PURCHASES  
**Department:** 220 - FIRE CAPITAL

**Funding:**  
Fire Equipment Replacement Reserve  
Development Charges

	2019	2020	2021	2022	2023	2024
<b>Revenue</b>						
00038 MUNICIPAL CAPITAL CONTRIBUTION	0	0	0	0	0	0
00040 DEBENTURE FINANCING	0	0	430,000	0	0	0
04340 FEDERAL GRANT	0	0	0	0	0	0
04350 PROVINCIAL GRANT	0	0	0	0	0	0
04355 REGIONAL GRANTS	0	0	0	0	0	0
08810 TRANSFER FROM SUBDIVISION FEES	0	0	0	0	0	0
09181 CONTRIBUTIONS FROM OTHERS	0	0	0	0	0	0
09350 TRANSFER FROM RESERVES	110,000	195,000	0	0	675,000	450,000
09355 TRANSFER FROM RESERVE FUNDS	0	0	0	0	0	0
09370 TRANSFER FROM DEVELOPMENT CHARGES	0	0	320,000	0	0	0
<b>Total Revenue</b>	<b>110,000</b>	<b>195,000</b>	<b>750,000</b>	<b>0</b>	<b>675,000</b>	<b>450,000</b>
<b>Expense</b>						
30000 CAPITAL EXPENDITURE	110,000	195,000	1,815,000	0	675,000	450,000
<b>Total Expense</b>	<b>110,000</b>	<b>195,000</b>	<b>1,815,000</b>	<b>0</b>	<b>675,000</b>	<b>450,000</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>(1,065,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>



















**TRANSPORTATION SERVICES - CAPITAL**

Asset Class	Town-Owned Assets	Cost
Land	More than 60 parcels	Historical \$ 2,890,000
Land improvements	Bank stabilization, shoreline protection, parking lots,	Historical \$ 2,610,000
Facilities	Operations Center, sand / salt domes, storage sheds	Replacement\$ 3,270,000
Vehicles	Dump trucks, street sweepers, pickup trucks	Replacement\$ 6,100,000
Equipment	Maintenance equipment, other large equipment	Replacement\$ 1,840,000
	Streetlights	Historical \$ 1,950,000
Infrastructure	Roads 174 km Sidewalks 92 km Bridges 9 Culverts 2,847 Storm sewer system 83 km with 3,875 laterals	Historical \$121,330,000

Levels of Service	Expectations	How do we meet expectations?
Asset Class		
Land improvements	safe, functional, & reliable	regular maintenance
Facilities	safe & functional with adequate capacity	regular maintenance
Vehicles	safe & reliable	regular maintenance
Equipment	reliable & efficient	regular maintenance
Infrastructure	safe &reliable	regular maintenance

**2019 Budget Highlights**

- Construction on on Elm Street Bridge and Woolverton Road Escarpment
- Approval of Streetlight pole replacements and sidewalk maintenance projects
- Radio Tower project to compensate for the new emerging radio system for the Fire department.



**TOWN OF GRIMSBY**

**2019 CAPITAL BUDGET SUMMARY**

**TRANSPORTATION**

			EXPENSES		REVENUES				
			Gross Cost	Reserves	Development Charges	Grants	External Contributions	Municipal Contribution	Total
02-320001	PURCHASE OF ROADWAYS EQUIPMENT	Recurring Project	1,447,000	1,447,000					1,447,000
02-320002	HOT MIX PROGRAM	Recurring Project	215,000				215,000		215,000
02-320003	COLD MIX PROGRAM	Recurring Project	155,000			70,000	85,000		155,000
02-320005	SIDEWALK CONSTRUCTION PROGRAM	Recurring Project	290,000		230,000			60,000	290,000
02-320032	BRIDGE & DRAINAGE CULVERTS - REHABILITATION	Recurring Project	100,000	100,000					100,000
02-320041	BRIERWOOD STORM REPLACEMENT	Non-Recurring	20,000	20,000					20,000
02-320060	MARLOW AVE RECONSTRUCTION & ST	Non-Recurring	15,000	15,000					15,000
02-320064	TOWN LAND - N SERVICE RD SHORELINE PROTECTION	Non-Recurring	100,000	100,000					100,000
02-320073	BRIDGE & STRUCTURE INVENTORY	Recurring Project	15,000					15,000	15,000
02-320076	CENTRAL AVE ROAD RECONSTRUCTION	Non-Recurring	45,000	45,000					45,000
02-320081	OC SOIL CONTAMINATION REHAB	Recurring Project	6,000					6,000	6,000
02-320100	HUNTER RD RECONSTRUCTION	Non-Recurring	475,000	7,500	467,500				475,000
02-320101	WEST END TRAIL	Non-Recurring	55,000				55,000		55,000
02-320104	REGIONAL TRANSPORTATION STUDY	Non-Recurring	30,000	30,000					30,000
02-320110	STORM DESIGN IDF	Non-Recurring	10,000	10,000					10,000
02-320111	RADIO TOWER	Non-Recurring	125,000	80,000				45,000	125,000
02-320117	WINSTON RD ARCH	Non-Recurring	300,000	30,000	270,000				300,000
02-320122	12TH ST SHORELINE PROTECTION	Recurring Project	280,000			280,000			280,000
02-320123	10TH ST SHORELINE PROTECTION	Recurring Project	280,000			280,000			280,000
02-320124	STREETLIGHT POLE REPLACEMENTS	Non-Recurring	90,000	40,000				50,000	90,000
02-320128	9TH ST SHORELINE PROTECTION	Non-Recurring	40,000			40,000			40,000
02-320129	6TH ST SHORELINE PROTECTION	Non-Recurring	30,000			30,000			30,000
02-320130	NORTH OF 3RD ST SHORELINE PROTECTION	Non-Recurring	25,000			25,000			25,000
02-320131	PAVEMENT CONDITION RATING (PCI)	Recurring Project	15,000					15,000	15,000
02-320133	OUTLET STRUCTURE 7-3 SHORELINE PROTECTION	Non-Recurring	25,000			25,000			25,000
02-320134	OPERATIONS CENTRE FURNITURE	Non-Recurring	50,000	50,000					50,000
02-320135	PARK RD NORTH ROAD RECONSTRUCTION	Non-Recurring	10,000	10,000					10,000
02-320136	ELM BRIDGE REHABILITATION	Non-Recurring	550,000			360,000		190,000	550,000
02-320137	WOOLVERTON RD ESCARP RETAINING WALLS	Non-Recurring	770,000			770,000			770,000
02-320138	TRAFFIC SAFETY	Non-Recurring	30,000					30,000	30,000
02-320139	CONCORD PL ROAD RECONSTRUCTION (SEC 8)	Non-Recurring	369,000		369,000				369,000
02-320144	MAINTENANCE MANAGEMENT SOFTWARE	Non-Recurring	60,000	30,000			30,000		60,000
<b>TOTAL</b>			<b>6,027,000</b>	<b>2,014,500</b>	<b>1,336,500</b>	<b>1,880,000</b>	<b>385,000</b>	<b>411,000</b>	<b>6,027,000</b>





**PUBLIC WORKS 2019 VEHICLE AND EQUIPMENT - 10-YEAR FORECAST REPLACEMENT**

NO.	YEAR	FUEL	G.V.W.	DESCRIPTION	NOTES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
131	2018	Gasoline		2018 Ford Transit Van											\$ 65,000	
134	2018	Diesel	29,937	2018 Freightliner Sewer Flusher/Hydrovac											\$ 650,000	
135	2017	Gasoline	9,900	Ford F450 XL Dump Truck										\$ 65,000		
138	2017	Gasoline	2,790	Ford F150 XLT Pickup Truck										\$ 35,000		
139	2017	Gasoline	3,000	GMC Sierra Pickup Truck										\$ 35,000		
140	2017	Diesel	19,505	International Dump Truck, plow, wing										\$ 250,000		
141	2017	Diesel	19,505	International Dump Truck, plow, wing										\$ 250,000		
142	2016	Diesel	7,000	GMC Savana Truck c/w OPS 16' Van Body									\$ 124,000			
143	2015	Gasoline	-	Hyundai Tucson Truck								\$ 35,000				
144	2015	Gasoline	2,197	GMC Sierra Pickup Truck								\$ 45,000				
145	2014	Gasoline	3,062	Ford F150 Pickup Truck							\$ 35,000					
146	2015	Diesel	20,000	International Dump Truck, plow, wing								\$ 250,000				
149	2014	Diesel	19,505	International Dump Truck, plow, wing							\$ 250,000					
150	2013	Gasoline	3,221	Ford F150 Pickup Truck						\$ 45,000						
151	2013	Diesel	15,000	International Truck c/w 16' Van Body						\$ 200,000						
157	2009	Diesel	19,000	International Dump Truck, plow, wing	(1)		\$ 250,000									
177	2003	Diesel	18,597	Freightliner Dump Truck, Water Dept						\$ 250,000						
182	2006	Gasoline	3000	Ford Ranger Pickup Truck	(2)	\$ -										
183	2007	Diesel	9,100	Dodge Ram Pickup Truck	(3)				\$ 65,000							
184	2008	Diesel	20,000	International Dump Truck, plow, wing	(4)	\$ 250,000										
188	2009	Gasoline	3,062	Ford F150 Pickup Truck		\$ 45,000										
189	2009	Diesel	15,000	Tymco Street Sweeper	(5)	\$ 125,000		\$ 365,000						\$ 365,000		
190	2010	Diesel	19,504	Freightliner Dump Truck, plow, wing		\$ 250,000										
192	2010	Gasoline	2,270	2010 Ford Transit Van												
193	2011	Diesel	7,500	Ford F450 Dump Truck				\$ 55,000								
195	2012	Gasoline	3,042	Dodge Ram Pickup Truck					\$ 45,000							
196	2012	Gasoline	9,000	Ford F450 Dump Truck					\$ 55,000							
197	2012	Gasoline	3,042	Dodge Ram Pickup Truck					\$ 45,000							
198	2012	Gasoline	8,000	Ford F450 Dump Truck					\$ 55,000							
199	2013	Diesel	19,504	Freightliner Dump Truck, plow, wing						\$ 250,000						
206	2009	Diesel		MT6 Trackless		\$ 170,000										
210	2007	Gasoline		John Deere ProGator										\$ 45,000		
219	2010	Diesel		Case Backhoe			\$ 155,000									
221	2010	Diesel		Exmark Turf Rotary Mower (cemetery)			\$ 20,000									
222	2009	Diesel		MT6 Trackless		\$ 170,000										
223	2010	Diesel		MT6 Trackless			\$ 170,000									
233	2012	Diesel		John Deere 6330 Tractor					\$ 100,000							
234	2018	Gasoline		ProGator											\$ 45,000	
235	2018	Gasoline		Zero Turn Mower						\$ 20,000						
236	2015	Gasoline		John Deere Zero Turn Mower (cemetery)			\$ 20,000									
237	2016			Stump Grinder								\$ 25,000				
241	2018	Gasoline		Zero Turn Mower						\$ 20,000						
243	2018	Gasoline		MT6 Trackless (2016)						\$ 170,000						
248	2011			SeeSnake Sanitary Sewer Video Camera				\$ 15,000								
252	1997	Propane		Thompson Model "A" Portable Steamer				\$ 30,000								
260	1999	Gasoline		Concrete Saw	(2)	\$ -										
278	2003	Diesel		Volvo L60E Loader	(4)	\$ 215,000										
280	2004	Diesel		Atlas Copco Air Compressor				\$ 25,000								
289	2005	Diesel		John Deere 410G Backhoe		\$ 222,000										
294	2011			Enclosed Trailer				\$ 10,000								
296	2016	Gasoline		LineLazer IV Line Painter								\$ 10,000				
402	1982	Diesel		Vibrator Roller						\$ 10,000						
433	2018	Gasoline		Concrete Saw												
466	2014	Gasoline		Rupp 4" Trash Pump							\$ 25,000					
<b>TOT</b>						<b>\$ 1,447,000</b>	<b>\$ 595,000</b>	<b>\$ 520,000</b>	<b>\$ 365,000</b>	<b>\$ 755,000</b>	<b>\$ 520,000</b>	<b>\$ 330,000</b>	<b>\$ 159,000</b>	<b>\$ 1,045,000</b>	<b>\$ 695,000</b>	<b>\$ -</b>

Notes:

- (1) Replacment delayed.
- (2) Equipment retired.
- (3) Equipment to be transferred.
- (4) Equipment replacement carried over from 2018.
- (5) Major repairs in TYMCO sweeper in 2019 will extend serve life until 2027 (was scheduled for replacement in 2021)





# Town of Grimsby Capital Project Back-Up Sheet

**Project:** 02-320002  
**Name:** Hot Mix Program  
**Department:** 320 - Transportation Capital

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2019	Dorchester Dr	Hedgelawn Dr	Baker Rd S	\$120,000	- 40mm HL3 mill/pave and curb repairs.
2019	Banbury Cr	Bal Harbour Dr (N Leg)	Bal Harbour Dr (S Leg)	\$160,000	- 40mm HL3 mill/pave and curb repairs. - Defer works until 2020 due to budget.
2019	Balsam Ln (Parking Lot)	Mountain St	70m E of Mountain St	\$60,000	- 40mm HL3 mill/pave. - Reconfigure curbs at intersection with Mountain Rd. - Repaint parking stalls to allow 16 new parking spaces.
2019	Lake St	At Lincoln Boundary	N/A	\$10,000	- Asphalt spot repairs only.
2019	Central Ave	Nelles Rd	Sandra Cr	\$10,000	- Asphalt spot repairs only.
2019	Park Rd S	Main St E	Highland Dr	\$10,000	- Asphalt spot repairs only.
2019	Winston Rd	Kelson Ave	W Limit	\$2,500	- Asphalt spot repairs only.
2019	Fire Station #1 (Parking Lot)	N/A	N/A	\$2,500	- Asphalt spot repairs only.
<b>Total</b>				<b>\$215,000</b>	

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2020	Banbury Cr	Bal Harbour Dr (N Leg)	Bal Harbour Dr (S Leg)	\$160,000	- 40mm HL3 mill/pave and curb repairs. - Works deferred from 2019 due to budget.
2020					
2020					
2020					
2020					
2020					
2020					
<b>Total</b>				<b>\$720,000</b>	

Street Resurfacing Forecast List Under Development





# Town of Grimsby Capital Project Back-Up Sheet

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2023					
2023					
2023					
2023	<b>Street Resurfacing Forecast List Under Development</b>				
2023					
2023					
2023					
			<b>Total</b>	<b>\$720,000</b>	

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2024					
2024					
2024					
2024	<b>Street Resurfacing Forecast List Under Development</b>				
2024					
2024					
2024					
			<b>Total</b>	<b>\$720,000</b>	





# Town of Grimsby Capital Project Back-Up Sheet

**Project:** 02-320003  
**Name:** Cold Mix Program  
**Department:** 320 - Transportation Capital

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2019	Kemp Rd W	Allen Rd	Woolverton Rd	\$60,000	- Single surface treatment and spot padding.
2020	Kemp Rd W	Allen Rd	Mountain Rd	\$5,000	- Spot padding only.
2019	Allen Rd	Kemp Rd W	Elm Tree Rd W	\$40,000	- Single surface treatment and spot padding.
2019	Lions Pool (Parking Lot)	N/A	N/A	\$50,000	- Extend west limit to provide ___ new spaces. - Double surface treatment new areas. - Single surface treatment and spot padding existing.
<b>Total</b>				<b>\$155,000</b>	

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2020					
2020					
2020					
2020	Street Resurfacing Forecast List Under Development				
2020					
2020					
2020					
<b>Total</b>				<b>\$105,000</b>	



# Town of Grimsby Capital Project Back-Up Sheet

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2021					
2021					
2021					
2021	<b>Street Resurfacing Forecast List Under Development</b>				
2021					
2021					
2021					
			<b>Total</b>	<b>\$105,000</b>	

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2022					
2022					
2022					
2022	<b>Street Resurfacing Forecast List Under Development</b>				
2022					
2022					
2022					
			<b>Total</b>	<b>\$110,000</b>	





# Town of Grimsby Capital Project Back-Up Sheet

Year	Street Name	From Street	To Street	Estimated Cost	Comments
2023					
2023					
2023					
2023	Street Resurfacing Forecast List Under Development				
2023					
2023					
2023					
			Total	\$110,000	

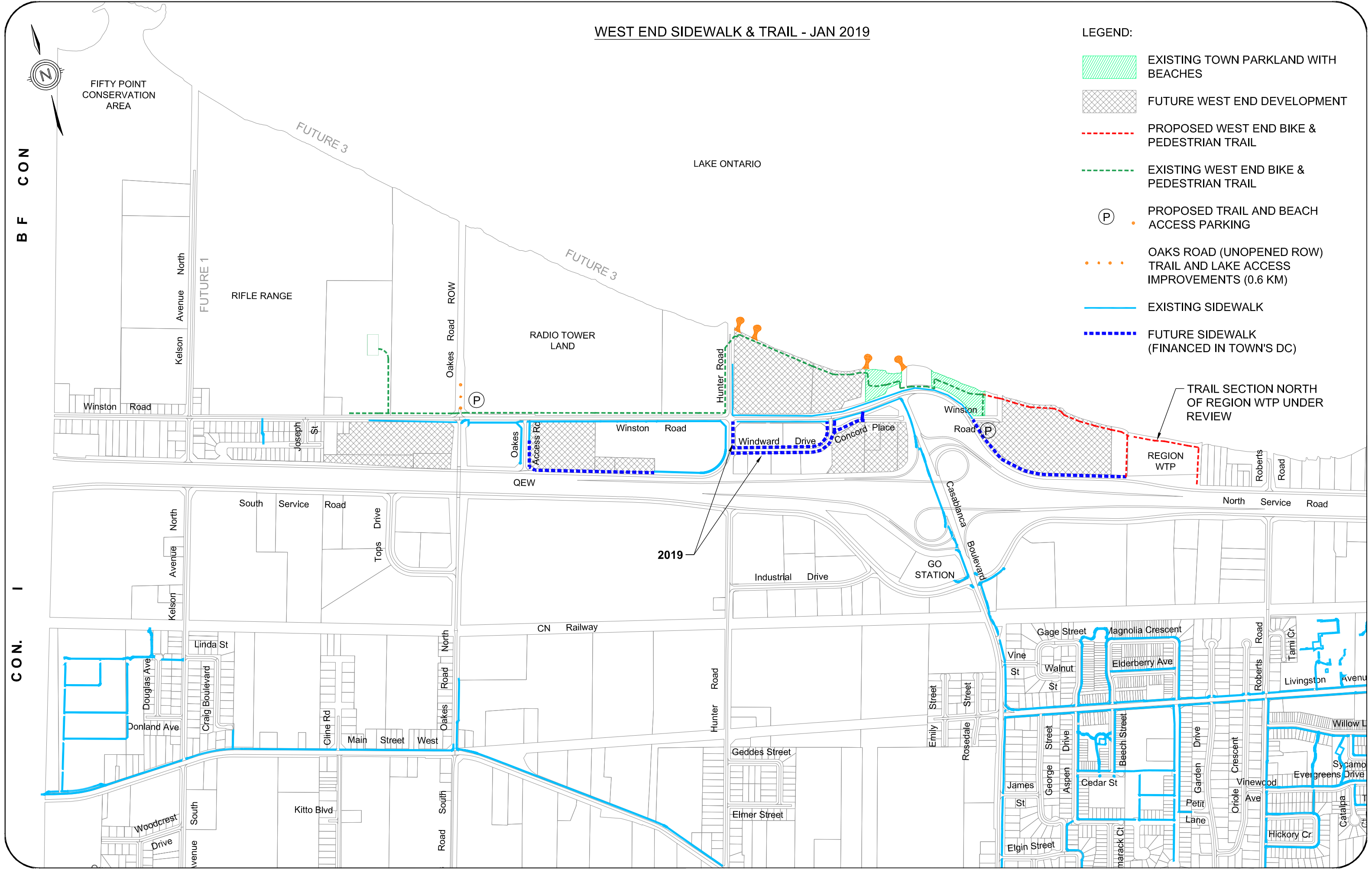
Year	Street Name	From Street	To Street	Estimated Cost	Comments
2024					
2024					
2024					
2024	Street Resurfacing Forecast List Under Development				
2024					
2024					
2024					
			Total	\$110,000	



# WEST END SIDEWALK & TRAIL - JAN 2019

## LEGEND:

-  EXISTING TOWN PARKLAND WITH BEACHES
-  FUTURE WEST END DEVELOPMENT
-  PROPOSED WEST END BIKE & PEDESTRIAN TRAIL
-  EXISTING WEST END BIKE & PEDESTRIAN TRAIL
-  PROPOSED TRAIL AND BEACH ACCESS PARKING
-  OAKS ROAD (UNOPENED ROW) TRAIL AND LAKE ACCESS IMPROVEMENTS (0.6 KM)
-  EXISTING SIDEWALK
-  FUTURE SIDEWALK (FINANCED IN TOWN'S DC)



TRAIL SECTION NORTH OF REGION WTP UNDER REVIEW

2019

B F C O N

C O N . I

















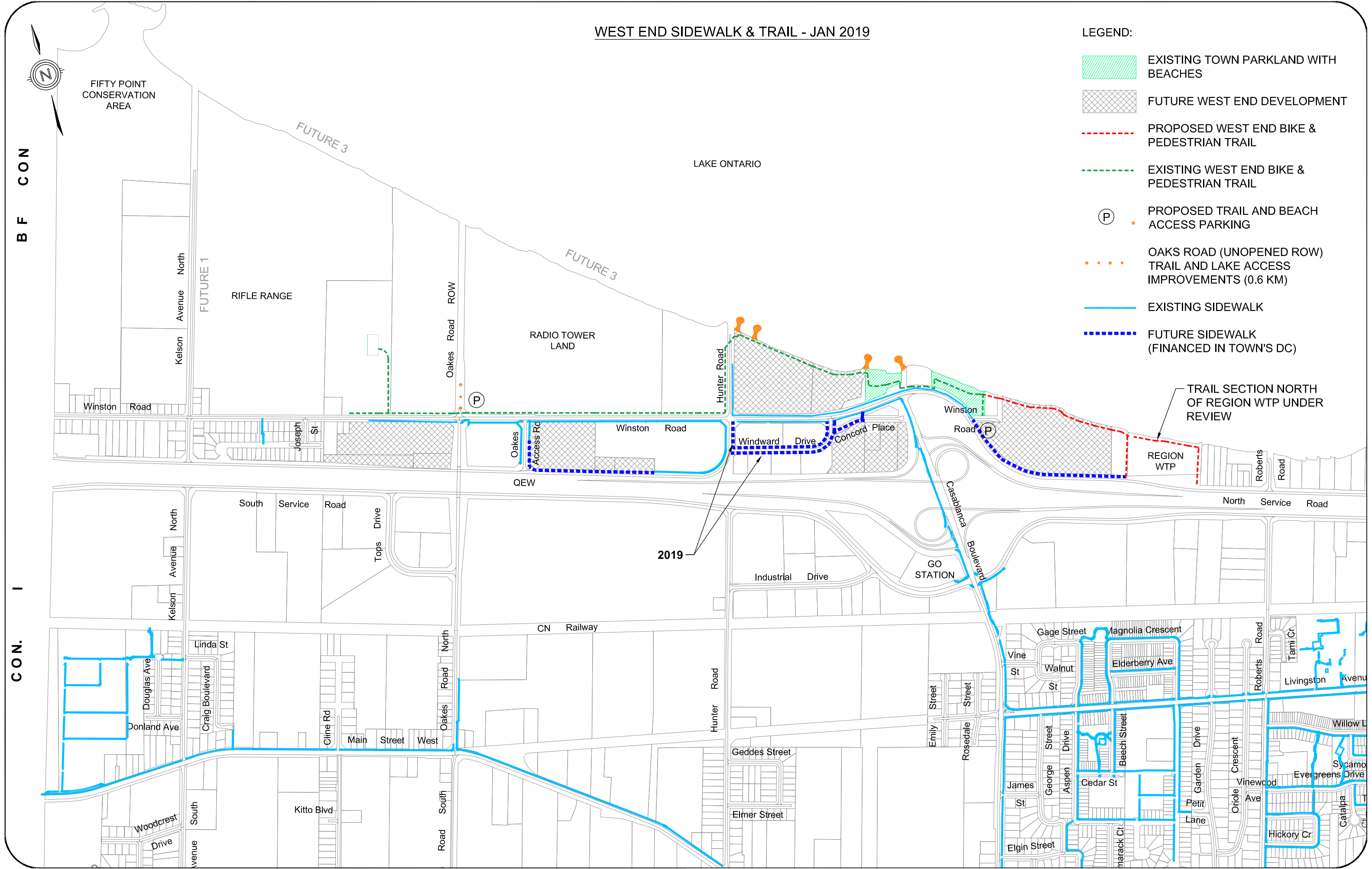




# WEST END SIDEWALK & TRAIL - JAN 2019

## LEGEND:

-  EXISTING TOWN PARKLAND WITH BEACHES
-  FUTURE WEST END DEVELOPMENT
-  PROPOSED WEST END BIKE & PEDESTRIAN TRAIL
-  EXISTING WEST END BIKE & PEDESTRIAN TRAIL
-  PROPOSED TRAIL AND BEACH ACCESS PARKING
-  OAKS ROAD (UNOPENED ROW) TRAIL AND LAKE ACCESS IMPROVEMENTS (0.6 KM)
-  EXISTING SIDEWALK
-  FUTURE SIDEWALK (FINANCED IN TOWN'S DC)



TRAIL SECTION NORTH OF REGION WTP UNDER REVIEW

2019

B F C O N

C O N . I





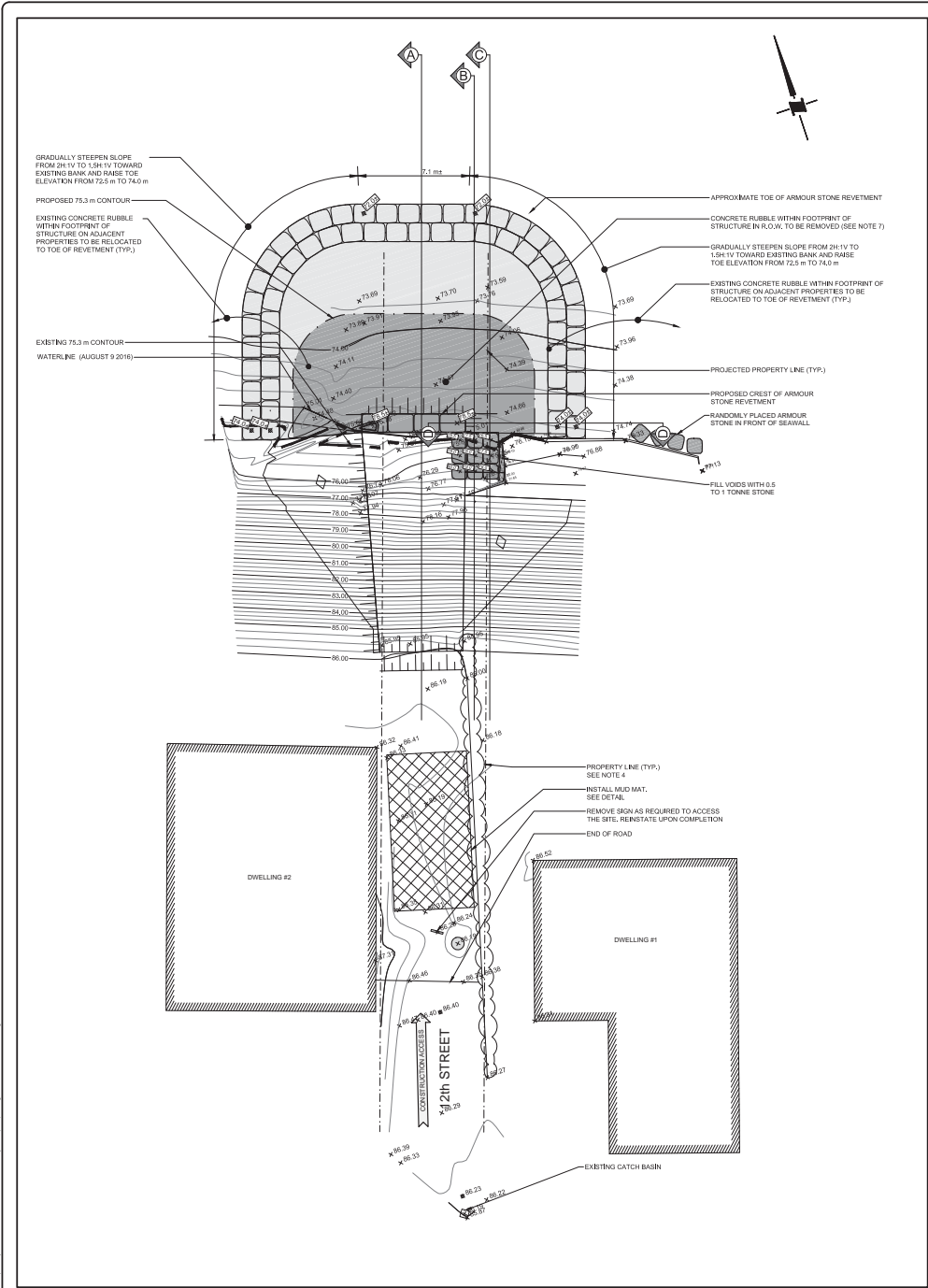






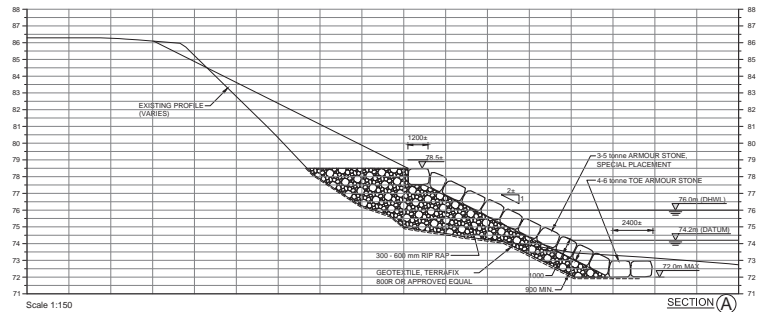




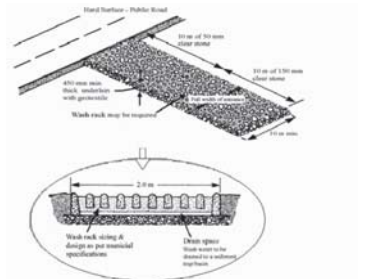


Scale 1:150

DETAILED SITE PLAN



PRELIMINARY



TYPICAL TEMPORARY GRAVEL CONSTRUCTION ENTRANCE (MUD MAT) NOT TO SCALE



Not to Scale LOCATION PLAN

SPECIFICATIONS:

- Work includes preparation of the access to the site, demolition and/or removal of items indicated on the contract drawing or required to complete the specified work, tree and brush removal required to complete the work, removal of existing structures and concrete rubble and miscellaneous other site preparation tasks required to complete the specified works, disposal of the derived or excess material in a legal manner, and the restoration of the site and access routes to existing or better conditions. Erect any silt curtains or fences as required by conditions of approvals and comply with any and all conditions outlined on permits. Turbidity curtain as per OPSS 219.260 and 219.261.
- Riprap stone shall be hard, dense, angular, quarry stone, free from seams, cracks or other structural defects with relative density 2.7, 4+0.15. Riprap material shall be rock, ranging in size from 300 to 600 mm. Minimum 50% of the total volume shall contain stone of individual size greater than 450 mm and not more than 10% of volume shall contain stone less than 350 mm in size. Specified dimensions represent the smallest dimension of individual rock pieces. In case of a dispute regarding the size of material the contractor shall provide scientific proof of size at his expense. Place riprap to lines and grades indicated on the contract drawings.
- Armour stone shall be hard, durable, quarry stone, free from cracks, seam or other defects which may impair durability. Individual stones in masses varying as indicated on the contract drawings. Least dimension of each stone not less than 2/3 of greatest dimension. Relative density of 2.7, 4+0.15. The stones shall have roughly parallel top and bottom surfaces. The stones shall be angular or semi-angular and roughly cubical in shape. Use of armour stones from existing shore protection is permitted where armour stones meet specified requirements.
- The filter fabric material (geotextile) shall be non-woven pervious, inert and durable. The material shall be Terrafix 800R or approved equal. Individual filter fabric sheets shall reach from the top of the revetment to the toe. Provide a minimum of 800 mm overlap width in the across the slope direction when placing a new section of filter fabric adjacent to a previously placed section. Repair any damaged filter fabric by placing second layer, overlying the damaged area by not less than 1500 mm in all directions beyond the damaged area.
- Top soil as per OPSS 802. Sod as per OPSS 803.
- 19 mm Clear Stone as per OPSS 1004, Type 1.
- All concrete shall be in accordance with CSA Standard CAN3-A23.1-04 and CAN3-A23.2-04. All reinforcing bars shall be to CSA G30.18 with 400 MPa minimum yield strength. Concrete shall be minimum 30 MPa at 28 days, class F1 exposure.
- Environmental Protection:
  - No in-water work shall be carried out between March 15th to July 15th and September 30th to November 15th.
  - All activities, including maintenance procedures, shall be controlled to prevent the entry of petroleum products, debris, rubble, concrete or other deleterious substances into the water. Vehicular maintenance shall be conducted 30 metres from the water.
  - The Contractor is ultimately responsible for controlling sediment, debris and erosion within the construction site for the total period of construction. The debris laden water will not be allowed to discharge into the lake.
  - The work shall be carried out to prevent debris from entering Lake Ontario.
  - An after-hours contact number is to be visibly posted onsite for emergencies.
  - All temporary soil stockpiles or other material are to be provided with necessary sediment and erosion control features, including seeding if anticipated to be stored for more than one month. Stockpiles must not be in areas of concentrated flow and minimum 15 metres from Lake Ontario.

GENERAL NOTES

- All dimensions in millimeters unless indicated otherwise.
- All elevations in meters, GSC.
- Site plan based on survey by Shoreplan completed on Aug. 9, 2018
- Property lines are approximate only. Owner is responsible for establishing property lines prior to construction.
- No in-water work shall be carried out between March 15th to July 15th and September 30th to November 15th.
- All equipment shall be refueled at least 30 metres from the lake.
- Contractor shall remove existing trees and other vegetation within the footprint of the revetment.
- Existing concrete rubble shoreline protection to be removed and broken up and suitable pieces incorporated as fill in the underside of the structure. Existing armour stone that meets specifications to be reused. All other debris to be removed and disposed of offsite in a legal manner.
- Construction access to be restored upon completion to existing or better conditions.
- Contractor shall restore nearshore profile with existing sand, gravel and cobble material upon placement of the toe armour stones.
- For General Specifications see Sheet 01. The Contractor shall read detailed specifications contained in Tender Documents and Contract. In case of a conflict between specifications listed on the drawing and in detailed specifications in Tender Documents, the detailed specifications in the Tender shall govern.
- The armour stone shall be founded on firm fill material. Advise Engineer immediately if fill is not encountered at or above the specified toe elevation. If firm fill is encountered above 72.5 m, embed toe stones no less than 500 mm into the firm fill or at 72.5 m, whichever is higher.

LEGEND

- EXISTING ELEVATION x 75.75
- PROPOSED ELEVATION (Top of Stone) x 75.75
- PROPOSED ELEVATION (Bottom of Stone) x 75.75

No.	Date	Revisions	By
1	2018/10/16	Issued for Review Only	M.S.

**SHOREPLAN**  
Shoreplan Engineering Limited  
20 Holly Street, Suite 202  
Toronto, Ontario  
M5S 3B1 Tel: (416) 487-4756

Project Title  
**12th STREET R.O.W SHORELINE IMPROVEMENTS**  
Town of Grimsby

Drawing Title  
**SITE PLAN & SECTIONS**

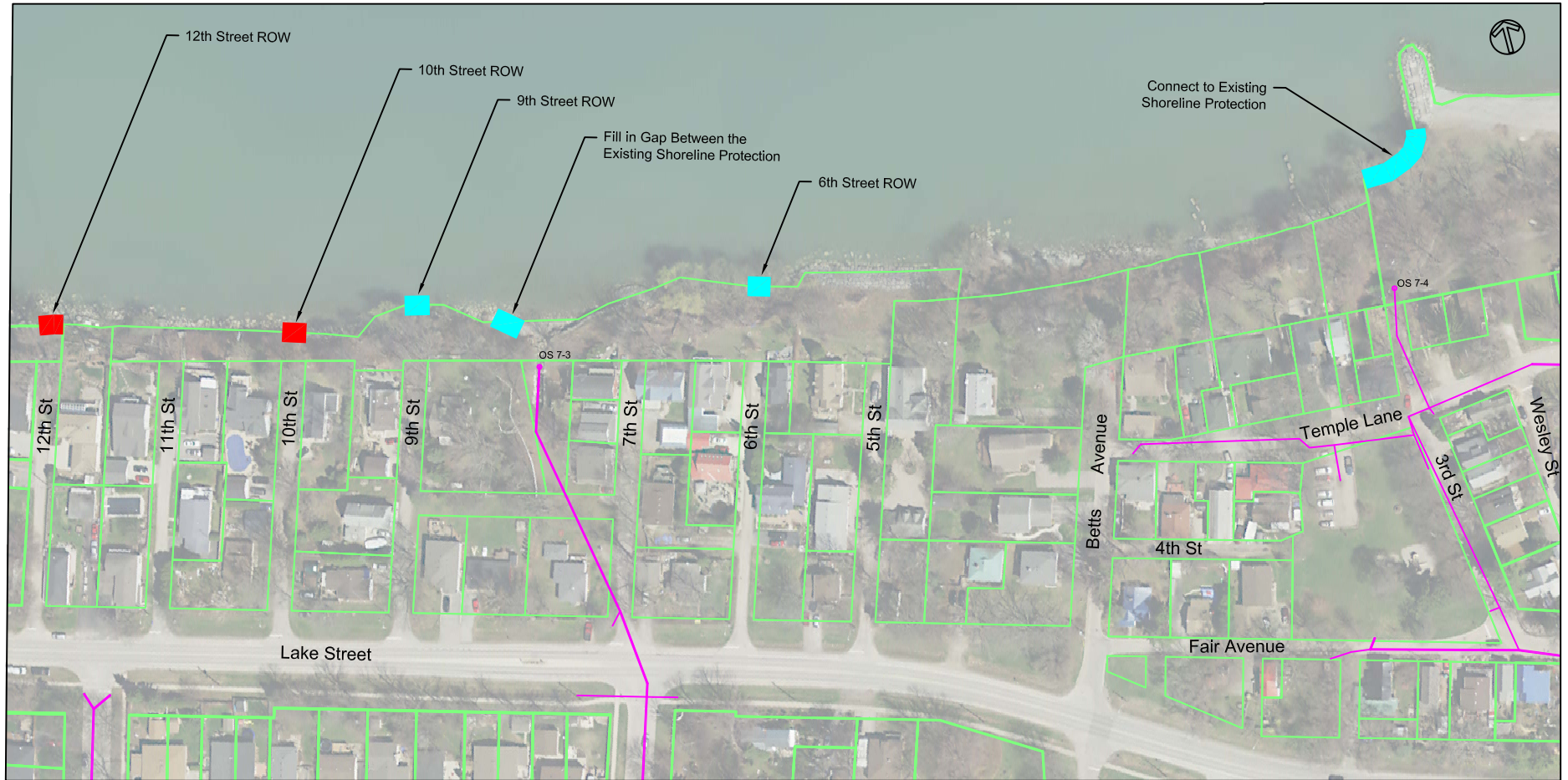
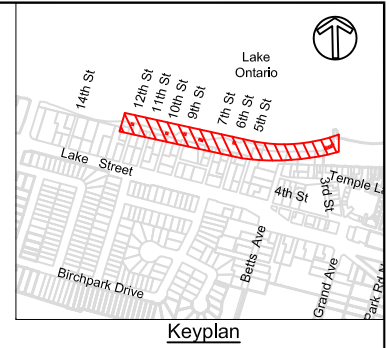
Drawn By: C.V.  
Checked By: M.S.  
Date of Issue:  
Scale:


AS SHOWN

Project No.: 18-2823 Sheet No.: 1 of 1

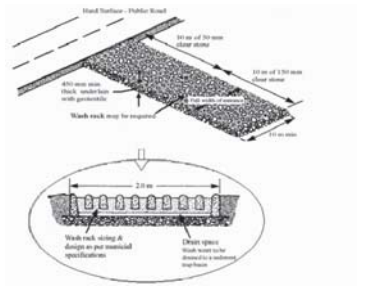
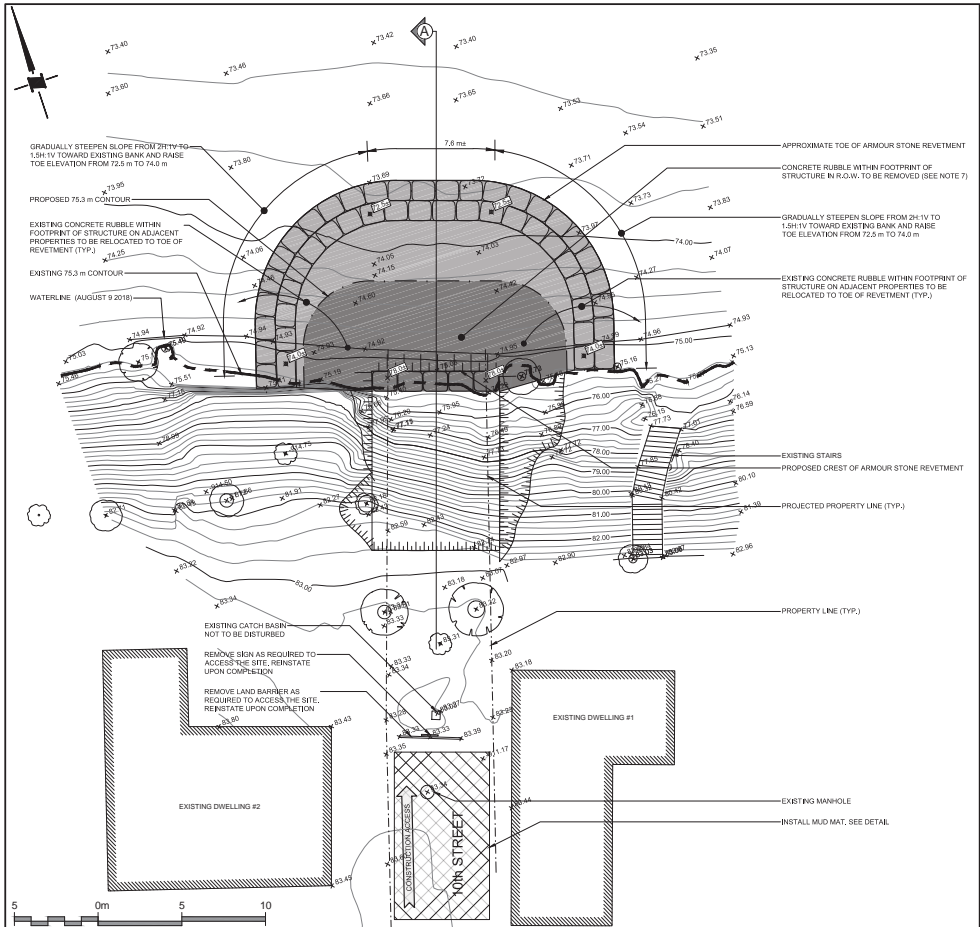
# LEGEND:

- Construction 2019
- Design 2019 / Construction 2020



	<b>Town of Grimsby</b> Engineering Department of Public Works		Shoreline Protection Projects		
	APPROVED	DATE	REV. NO.	SCALE	REPORT NO.
DIRECTOR OF PUBLIC WORKS	December 2018		N.T.S.		





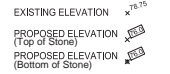
**SPECIFICATIONS:**

- Work includes preparation of the access to the site, demolition and/or removal of items indicated on the contract drawing or required to complete the specified work, tree and brush removal required to complete the work, removal of existing structures and concrete rubble and miscellaneous other site preparation tasks required to complete the specified works, disposal of the derived or excess material in a legal manner, and the restoration of the sites and access routes to existing or better conditions. Erect any silt curtains or fences as required by conditions of approvals and comply with any and all conditions outlined on permits. Turbidity curtain as per OPSP 219.260 and 219.261.
- Riprap stone shall be hard, dense, angular, quarry stone, free from seams, cracks or other structural defects with relative density 2.7, +/- 0.15. Riprap material shall be rock, ranging in size from 300 to 600 mm. Minimum 50% of the total volume shall contain stone of individual size greater than 450 mm and not more than 10% of volume shall contain stone less than 350 mm in size. Specified dimensions represent the smallest dimension of individual rock pieces. In case of a dispute regarding the size of material the contractor shall provide scientific proof of size at his expense. Place riprap to lines and grades indicated on the contract drawings.
- Armour stone shall be hard, durable, quarry stone, free from cracks, seam or other defects which may impair durability. Individual stones in masses varying as indicated on the contract drawings. Least dimension of each stone not less than 2/3 of greatest dimension. Relative density of 2.7, +/- 0.15. The stones shall have roughly parallel top and bottom surfaces. The stones shall be angular or semi-angular and roughly cubical in shape. Use of armour stones from existing shore protection is permitted where armour stones meet specified requirements.
- The filter fabric material (geotextile) shall be non-woven pervious, inert and durable. The material shall be Terrafix 800R or approved equal. Individual filter fabric sheets shall reach from the toe of the revetment to the toe. Provide a minimum of 800 mm overlap width in the across the slope direction when placing a new section of filter fabric adjacent to a previously placed section. Repair any damaged filter fabric by placing second layer, overlaying the damaged area by not less than 1500 mm in all directions beyond the damaged area.
- Top soil as per OPSS 802. Sod as per OPSS 803.
- 19 mm Clear Stone as per OPSS 1004, Type 1.
- Environmental Protection:
  - No in-water work shall be carried out between October 15 to June 30.
  - All activities, including maintenance procedures, shall be controlled to prevent the entry of petroleum products, debris, rubble, concrete or other deleterious substances into the water. Vehicular maintenance shall be conducted 30 metres from the water.
  - The Contractor is ultimately responsible for controlling sediment, debris and erosion within the construction site for the total period of construction. The debris laden water will not be allowed to discharge into the lake.
  - The work shall be carried out to prevent debris from entering Lake Ontario.
  - An after-hours contact number is to be visibly posted onsite for emergencies.
  - All temporary soil stockpiles or other material are to be provided with necessary sediment and erosion control features, including seeding if anticipated to be stored for more than one month. Stockpiles must not be in areas of concentrated flow and minimum 15 metres from Lake Ontario.

**GENERAL NOTES**

- All dimensions in millimeters unless indicated otherwise.
- All elevations in meters, GSC.
- Site plan based on survey by Shoreplan completed on Aug. 9, 2018
- Property lines are approximate only. Owner is responsible for establishing property lines prior to construction.
- No in-water work shall be carried out between March 15th to July 15th and September 20th to November 15th.
- All equipment shall be refueled at least 30 meters from the lake.
- Contractor shall remove existing trees, rubble and other vegetation within the footprint of the revetment.
- Existing concrete rubble shoreline protection to be removed and broken up and suitable pieces incorporated as fill on the underside of the structure. Existing armour stone that meets specifications to be reused. All other debris to be removed and disposed of offsite in a legal manner.
- Construction access to be restored upon completion to existing or better conditions.
- Contractor shall restore nearshore profile with existing sand, gravel and cobble material upon placement of the toe armour stones.
- For General Specifications see Sheet 01. The Contractor shall read detailed specifications contained in Tender Documents and Contract. In case of a conflict between specifications listed on the drawing and the detailed specifications in Tender Documents, the detailed specifications in the Tender shall govern.
- The toe armour stone shall be founded on firm material or bedrock. Advise Engineer immediately if silt is not encountered at or above the specified toe elevation. If bedrock is encountered above 73.5 m, embed toe stones no less than 500 mm into the firm silt or at 73.5 m, whichever is higher.

**LEGEND**



No.	Date	Revisions	By
1	2018/10/16	Issued for Review Only	J.G.

**SHOREPLAN**  
Shoreplan Engineering Limited  
20 Holly Street, Suite 202  
Toronto, Ontario  
M5S 3B1 Tel: (416) 487-4756

**Preliminary**  
Issued for Comments Only

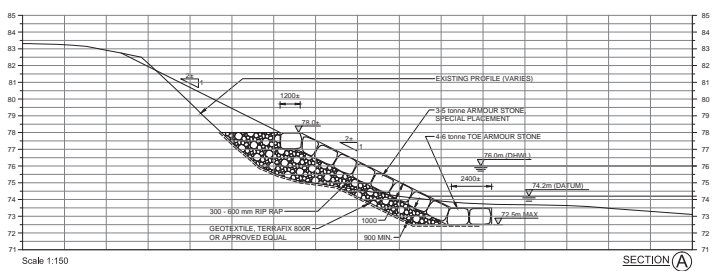
Project Title  
**10th STREET R.O.W. SHORELINE IMPROVEMENTS**  
Town of Grimsby

Drawing Title  
**SITE PLAN & SECTIONS**

Drawn By: C.V.  
Checked By: J.G.  
Date of Issue:  
Scale:

**AS SHOWN**

Project No.: 18-2823 Sheet No.: 1 of 1









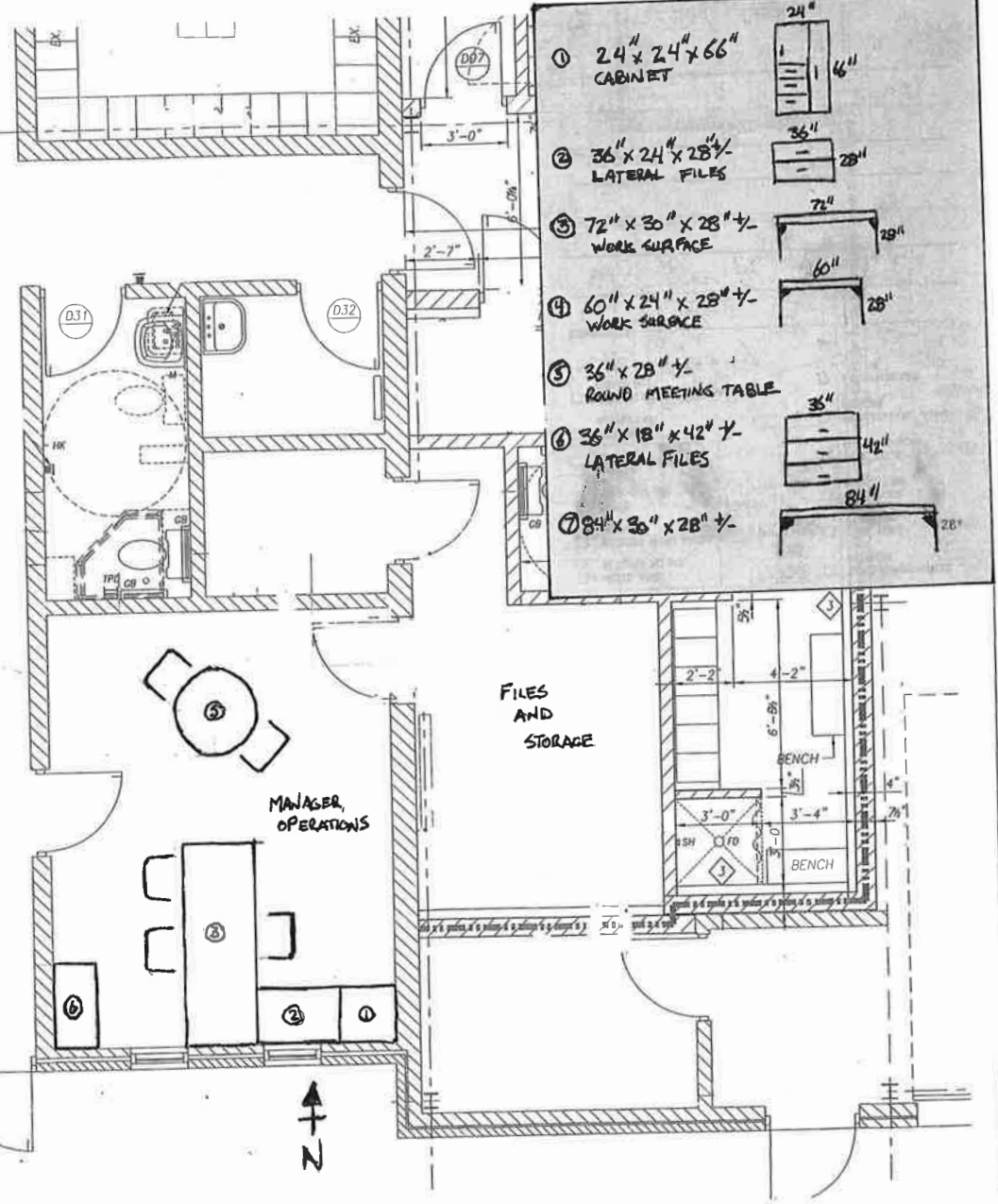
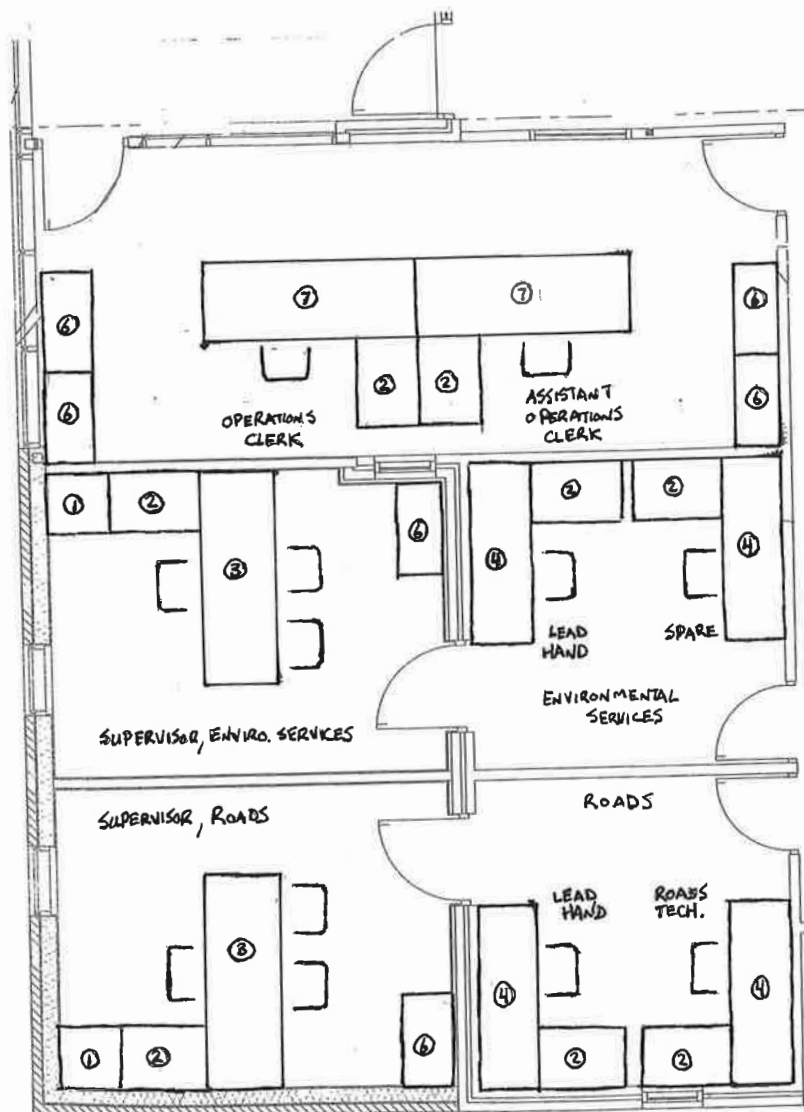




















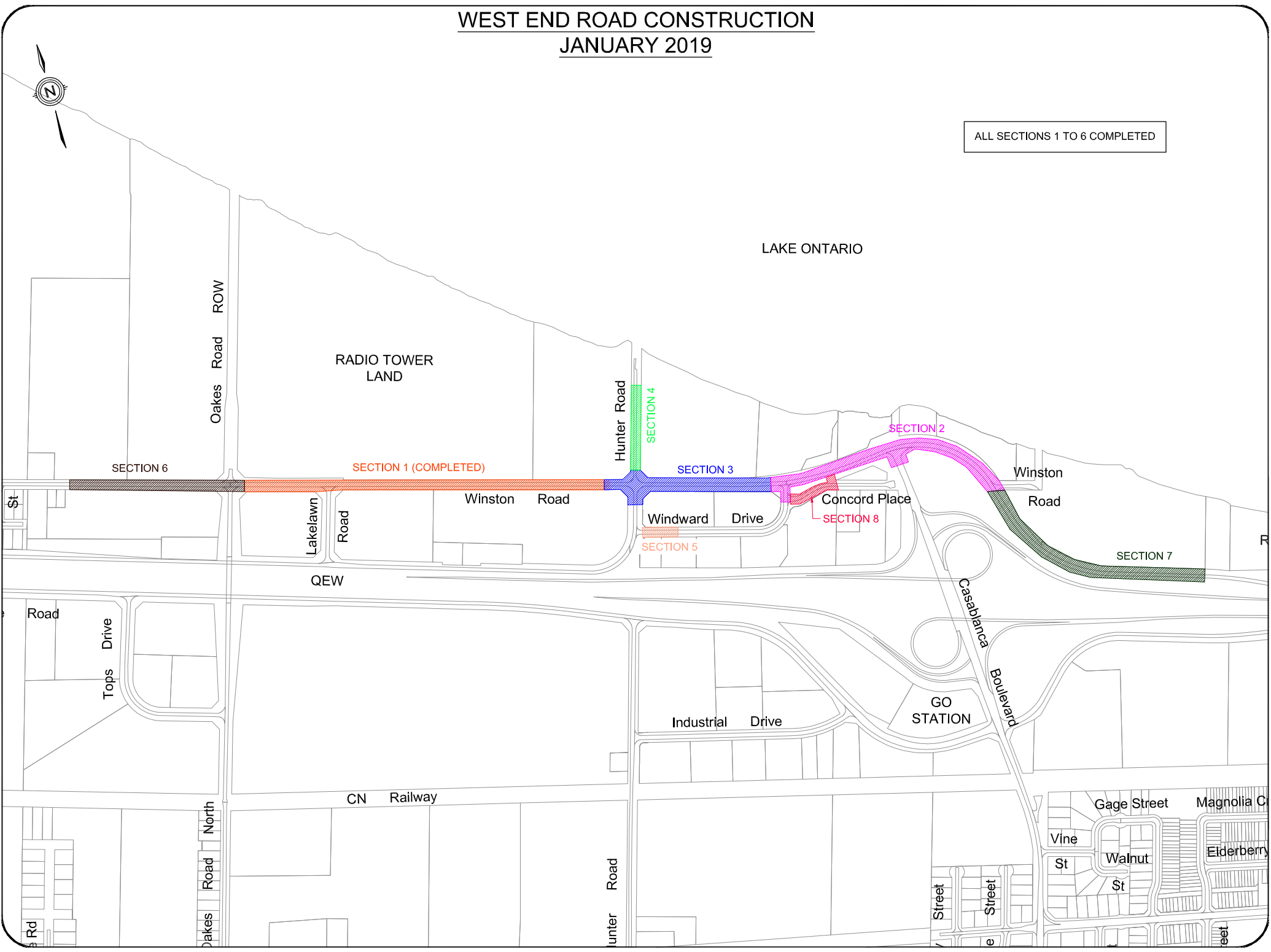




# WEST END ROAD CONSTRUCTION JANUARY 2019



ALL SECTIONS 1 TO 6 COMPLETED





**2020 - 2024**  
**Capital Budget Forecast**  
**Transportation**



**TOWN OF GRIMSBY**  
**2020 CAPITAL BUDGET FORECAST**  
**TRANSPORTATION**

			EXPENSES			REVENUES			
			Gross Cost	Reserves	Development Charges	Grants	External Contributions	Municipal Contribution	Total
02-320001	PURCHASE OF ROADWAYS EQUIPMENT	Recurring Project	595,000	595,000					595,000
02-320002	HOT MIX PROGRAM	Recurring Project	720,000			720,000			720,000
02-320003	COLD MIX PROGRAM	Recurring Project	105,000			105,000			105,000
02-320005	SIDEWALK CONSTRUCTION PROGRAM	Recurring Project	360,000		300,000			60,000	360,000
02-320032	BRIDGE & DRAINAGE CULVERTS - REHABILITATION	Recurring Project	200,000					200,000	200,000
02-320035	NOISE WALL REHAB - RESERVE PROVISION	Recurring Project	20,000					20,000	20,000
02-320060	MARLOW AVE RECONSTRUCTION & ST	Non-Recurring Project	600,000		300,000			300,000	600,000
02-320071	SWM PONDS REHAB	Non-Recurring Project	40,000					40,000	40,000
02-320076	CENTRAL AVE ROAD RECONSTRUCTION	Non-Recurring Project	1,500,000		750,000			750,000	1,500,000
02-320081	OC SOIL CONTAMINATION REHAB	Recurring Project	6,000					6,000	6,000
02-320089	PW FACILITIES PROVISION	Recurring Project	80,000					80,000	80,000
02-320104	REGIONAL TRANSPORTATION STUDY	Non-Recurring Project	100,000		54,000			46,000	100,000
02-320124	STREETLIGHT POLE REPLACEMENTS	Non-Recurring Project	45,000					45,000	45,000
02-320127	OPERATIONS CENTRE PARKING LOT	Non-Recurring Project	130,000					130,000	130,000
02-320128	9TH ST SHORELINE PROTECTION	Non-Recurring Project	280,000			280,000			280,000
02-320129	6TH ST SHORELINE PROTECTION	Non-Recurring Project	300,000			300,000			300,000
02-320130	NORTH OF 3RD ST SHORELINE PROTECTION	Non-Recurring Project	200,000			200,000			200,000
02-320133	OUTLET STRUCTURE 7-3 SHORELINE PROTECTION	Non-Recurring Project	60,000			60,000			60,000
02-320135	PARK RD NORTH ROAD RECONSTRUCTION	Non-Recurring Project	350,000					350,000	350,000
02-320140	CASABLANCA BLVD SIDEWALKS	Recurring Project	200,000					200,000	200,000
02-320144	MAINTENANCE MANAGEMENT SOFTWARE	Non-Recurring Project	400,000	200,000			200,000		400,000
<b>Total</b>			<b>6,291,000</b>	<b>795,000</b>	<b>1,404,000</b>	<b>1,665,000</b>	<b>200,000</b>	<b>2,227,000</b>	<b>6,291,000</b>







**TOWN OF GRIMSBY  
2021 CAPITAL BUDGET FORECAST  
TRANSPORTATION**

			EXPENSES		REVENUES			
			Gross Cost	Reserves	Development Charges	Grants	Municipal Contribution	Total
02-320001	PURCHASE OF ROADWAYS EQUIPMENT	Recurring Project	520,000	520,000				520,000
02-320002	HOT MIX PROGRAM	Recurring Project	720,000			720,000		720,000
02-320003	COLD MIX PROGRAM	Recurring Project	105,000			105,000		105,000
02-320005	SIDEWALK CONSTRUCTION PROGRAM	Recurring Project	260,000		200,000		60,000	260,000
02-320032	BRIDGE & DRAINAGE CULVERTS - REHABILITATION	Recurring Project	200,000				200,000	200,000
02-320035	NOISE WALL REHAB - RESERVE PROVISION	Recurring Project	20,000				20,000	20,000
02-320071	SWM PONDS REHAB	Non-Recurring Project	40,000				40,000	40,000
02-320073	BRIDGE & STRUCTURE INVENTORY	Recurring Project	15,000				15,000	15,000
02-320081	OC SOIL CONTAMINATION REHAB	Recurring Project	6,000				6,000	6,000
02-320089	PW FACILITIES PROVISION	Recurring Project	80,000				80,000	80,000
02-320119	QEW/MTO OFF-RAMP SIGNALIZATION	Non-Recurring Project	3,000,000		2,700,000		300,000	3,000,000
02-320140	CASABLANCA BLVD SIDEWALKS	Recurring Project	200,000				200,000	200,000
02-320141	N SERVICE RD TRAIL CONNECT AT CASABLANCA	Non-Recurring Project	50,000				50,000	50,000
02-320142	WINSTON RD STORAGE BUILDING UPGRADE	Non-Recurring Project	160,000	100,000			60,000	160,000
<b>Total</b>			<b>5,376,000</b>	<b>620,000</b>	<b>2,900,000</b>	<b>825,000</b>	<b>1,031,000</b>	<b>5,376,000</b>



**TOWN OF GRIMSBY**  
**2022 CAPITAL BUDGET FORECAST**  
**TRANSPORTATION**

			EXPENSES			REVENUES			
			Gross Cost	Reserves	Development Charges	Grants	External Contributions	Municipal Contribution	Total
02-320001	PURCHASE OF ROADWAYS EQUIPMENT	Recurring Project	365,000	365,000					365,000
02-320002	HOT MIX PROGRAM	Recurring Project	720,000			720,000			720,000
02-320003	COLD MIX PROGRAM	Recurring Project	110,000			110,000			110,000
02-320005	SIDEWALK CONSTRUCTION PROGRAM	Recurring Project	360,000		300,000			60,000	360,000
02-320032	BRIDGE & DRAINAGE CULVERTS - REHABILITATION	Recurring Project	200,000					200,000	200,000
02-320035	NOISE WALL REHAB - RESERVE PROVISION	Recurring Project	120,000	100,000				20,000	120,000
02-320071	SWM PONDS REHAB	Non-Recurring Project	40,000					40,000	40,000
02-320081	OC SOIL CONTAMINATION REHAB	Recurring Project	6,000					6,000	6,000
02-320089	PW FACILITIES PROVISION	Recurring Project	90,000					90,000	90,000
02-320140	CASABLANCA BLVD SIDEWALKS	Recurring Project	200,000					200,000	200,000
02-320143	TOMAHAWK DR STORM SEWER IMPROVEMENTS	Non-Recurring Project	100,000				50,000	50,000	100,000
<b>Total</b>			<b>2,311,000</b>	<b>465,000</b>	<b>300,000</b>	<b>830,000</b>	<b>50,000</b>	<b>666,000</b>	<b>2,311,000</b>



**TOWN OF GRIMSBY**  
**2023 CAPITAL BUDGET FORECAST**  
**TRANSPORTATION**

			EXPENSES		REVENUES				
			Gross Cost	Reserves	Development Charges	Grants	External Contributions	Municipal Contribution	Total
02-320001	PURCHASE OF ROADWAYS EQUIPMENT	Recurring Project	755,000	755,000					755,000
02-320002	HOT MIX PROGRAM	Recurring Project	720,000			720,000			720,000
02-320003	COLD MIX PROGRAM	Recurring Project	110,000			110,000			110,000
02-320005	SIDEWALK CONSTRUCTION PROGRAM	Recurring Project	60,000					60,000	60,000
02-320032	BRIDGE & DRAINAGE CULVERTS - REHABILITATION	Recurring Project	200,000					200,000	200,000
02-320035	NOISE WALL REHAB - RESERVE PROVISION	Recurring Project	20,000					20,000	20,000
02-320071	SWM PONDS REHAB	Non-Recurring Project	40,000					40,000	40,000
02-320073	BRIDGE & STRUCTURE INVENTORY	Recurring Project	15,000					15,000	15,000
02-320081	OC SOIL CONTAMINATION REHAB	Recurring Project	6,000					6,000	6,000
02-320089	PW FACILITIES PROVISION	Recurring Project	90,000					90,000	90,000
02-320120	DOWNTOWN SIDEWALK & STREETScape	Non-Recurring Project	1,250,000			300,000	300,000	650,000	1,250,000
02-320131	PAVEMENT CONDITION RATING (PCI)	Recurring Project	15,000					15,000	15,000
02-320132	SALT DOME REPLACEMENT	Non-Recurring Project	700,000	300,000	50,000			350,000	700,000
<b>Total</b>			<b>3,981,000</b>	<b>1,055,000</b>	<b>50,000</b>	<b>1,130,000</b>	<b>300,000</b>	<b>1,446,000</b>	<b>3,981,000</b>





**TOWN OF GRIMSBY**  
**2024 CAPITAL BUDGET FORECAST**  
**TRANSPORTATION**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	Grants	Municipal Contribution	Total
02-320001	PURCHASE OF ROADWAYS EQUIPMENT	Recurring Project	520,000	520,000			520,000
02-320002	HOT MIX PROGRAM	Recurring Project	720,000		720,000		720,000
02-320003	COLD MIX PROGRAM	Recurring Project	110,000		50,000	60,000	110,000
02-320005	SIDEWALK CONSTRUCTION PROGRAM	Recurring Project	60,000			60,000	60,000
02-320032	BRIDGE & DRAINAGE CULVERTS - REHABILITATION	Recurring Project	200,000			200,000	200,000
02-320035	NOISE WALL REHAB - RESERVE PROVISION	Recurring Project	20,000			20,000	20,000
02-320071	SWM PONDS REHAB	Non-Recurring Project	40,000			40,000	40,000
02-320081	OC SOIL CONTAMINATION REHAB	Recurring Project	6,000			6,000	6,000
02-320089	PW FACILITIES PROVISION	Recurring Project	90,000			90,000	90,000
<b>Total</b>			<b>1,766,000</b>	<b>520,000</b>	<b>770,000</b>	<b>476,000</b>	<b>1,766,000</b>



## HEALTH SERVICES - CAPITAL

Asset Class	Town-Owned Assets	Cost	
Land	2 cemeteries with 15,844 graves	Historical cost	\$ 3
Facilities	Office portable, storage shed, columbarium	Historical cost	\$ 65,000
Equipment	Maintenance equipment	Historical cost	\$145,000

Levels of Service Asset Class	Expectations	How do we meet expectations?
Facilities	safe & functional with adequate capacity	regular maintenance
Equipment	reliable & efficient	regular maintenance

### 2019 Budget Highlights

- No significant change in 2019 budget



**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**CEMETERIES**

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			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
02-500001	CEMETERY SITE DEVELOPMENT	Recurring Project	50,000	50,000	50,000
<b>TOTAL</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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## RECREATION, FACILITIES & CULTURE - CAPITAL

### Parks & Recreation

#### Recreation Facilities

Asset Class	Town-Owned Assets	Cost	
Land	more than 70 parcels with 55 designated parks	Historical	\$27,600,000
Land improvements	playground structures, skateboard park, splash pads, sports fields, play courts parking lots, outdoor skating rink, fences	Historical	\$ 3,030,000
Facilities	community centres, arena, pool, clubhouses, pavilions, gazebos, storage sheds, garages	Replacement	\$28,000,000
Vehicles	Dump trucks, pickup trucks	Historical	\$ 380,000
Equipment	Maintenance equipment, tractor, mowers, picnic tables, benches, fitness equipment	Historical	\$ 795,000

#### Levels of Service

Asset Class	Expectations	How do we meet expectations?
Land improvements	safe, functional, & reliable	regular maintenance
Facilities	safe & functional with adequate capacity	regular maintenance
Vehicles	safe & reliable	regular maintenance
Equipment	reliable & efficient	regular maintenance
Infrastructure	safe & reliable	regular maintenance

#### 2019 Budget Highlights

- West pad floor replacement
- Small building improvements
- Playground replacements and improvements
- Replacement of one full size truck and a mower
- Southward park baseball dugouts preparing for the Canada 2021 Summer Games



**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**RECREATION, FACILITIES & CULTURE**

			EXPENSES		REVENUES				
			Gross Cost	Reserves	Reserve Funds	Development Charges	Grants	Municipal Contribution	Total
02-650001	OFFICE FURNITURE & EQUIPMENT	Recurring Project	32,000					32,000	32,000
02-650002	LARGE EQUIPMENT PURCHASES	Recurring Project	236,000	231,400		4,600			236,000
02-650003	SMALL EQUIPMENT PURCHASES	Recurring Project	7,000	7,000					7,000
02-650009	SOUTHWARD COMMUNITY PARK	Recurring Project	119,000		33,000		86,000		119,000
02-650010	SPLASH PAD	Non-Recurring Project	20,000	10,000				10,000	20,000
02-650011	TOWN HALL FLAGPOLE & LANDSCAPING	Non-Recurring Project	20,000	20,000					20,000
02-650019	LANDSCAPING	Recurring Project	160,000	40,000				120,000	160,000
02-650021	MASTER PLAN - PARKS	Non-Recurring Project	8,000	2,500		5,500			8,000
02-650022	CASABLANCA BEACH PARK	Non-Recurring Project	110,000		82,800		27,200		110,000
02-650027	EROSION CONTROL	Non-Recurring Project	30,000					30,000	30,000
<b>TOTAL</b>			<b>742,000</b>	<b>310,900</b>	<b>115,800</b>	<b>10,100</b>	<b>113,200</b>	<b>192,000</b>	<b>742,000</b>

























**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**FACILITIES**

			EXPENSES		REVENUES			
			Gross Cost	Reserves	Reserve Funds	Development Charges	Grants	Total
02-700001	PEACH KING CENTRE IMPROVEMENTS	Recurring Project	7,000	7,000				7,000
02-700007	WEST PAD ICE FLOOR REPLACEMENT	Project	921,150				921,150	921,150
02-700009	WEST PAD SPEAKERS AND SCORE CLOCK	Project	60,000	60,000				60,000
02-700010	GRIMSBY LIONS POOL	Project	20,000	20,000				20,000
02-700013	EAST PAD MECHANICAL IMPROVEMENTS	Project	28,000	28,000				28,000
02-700015	ELIZABETH ST. PUMPHOUSE PIER	Project	16,000	6,000		10,000		16,000
02-700021	PUMP HOUSE / PIER IMPROVEMENTS	Recurring Project	43,000	43,000				43,000
02-700026	MASTER PLAN - FACILITIES	Project	8,000		2,600	5,400		8,000
02-700028	SMALL BUILDING IMPROVEMENTS	Recurring Project	49,000	25,000			24,000	49,000
<b>TOTAL</b>			<b>1,152,150</b>	<b>189,000</b>	<b>2,600</b>	<b>15,400</b>	<b>945,150</b>	<b>1,152,150</b>























## CULTURAL FACILITIES - CAPITAL

### Grimsby Public Library

### Museum

Asset Class	Town-Owned Assets	Cost	
Land	3 parcels	Historical	\$ 530,000
Land improvements	Fire Hall Bell, war cenotaph	Historical	\$ 78,000
Facilities	Library / Art Gallery building, Museum building	Replacement	\$7,270,000
Equipment	Photocopiers, computers, books	Historical	\$ 625,000

Levels of Service		
Asset Class	Expectations	How do we meet expectations?
Land improvements	safe, functional, & reliable	regular maintenance
Facilities	safe & functional with adequate	regular maintenance
Vehicles	capacity safe & reliable	regular maintenance
Equipment	reliable & efficient	regular maintenance

### 2019 Budget Highlights

- Library carpet replacement
- Library collection expansion
- Library, Art Gallery and Museum facility improvements





**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**MUSEUM**

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		<b>EXPENSES</b>	<b>REVENUES</b>		
		<b>Gross Cost</b>	<b>Reserve Funds</b>	<b>Total</b>	
02-770002	MUSEUM FACILITY IMPROVEMENTS	Recurring Project	8,000	8,000	8,000
<b>TOTAL</b>		<b>8,000</b>	<b>8,000</b>	<b>-</b>	

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**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**ART GALLERY**

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		<b>EXPENSES</b>	<b>REVENUES</b>	
		<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
02-760001	ART GALLERY IMPROVEMENTS	16,000	16,000	16,000
	Recurring Project			
<b>TOTAL</b>		<b>16,000</b>	<b>16,000</b>	<b>-</b>

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**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**LIBRARY**

			<b>EXPENSES</b>		<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Development Charges</b>	<b>Total</b>
10-750001	LIBRARY FACILITY IMPROVEMENTS	Recurring Project	100,000	100,000		100,000
10-750002	LIBRARY FURNITURE & EQUIPMENT	Recurring Project	11,000	11,000		11,000
10-750004	LIBRARY COLLECTION EXPANSION	Recurring Project	81,400	54,000	27,400	81,400
<b>TOTAL</b>			<b>192,400</b>	<b>165,000</b>	<b>27,400</b>	<b>192,400</b>











## PLANNING & DEVELOPMENT - CAPITAL

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<b>Asset Class</b>	<b>Town-Owned Assets</b>	<b>Cost</b>	
Equipment	Computers	Historical	\$ 12,000

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<b>Levels of Service Asset Class</b>	<b>Expectations</b>	<b>How do we meet expectations?</b>
Equipment	reliable & efficient	regular maintenance and renewal

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### 2019 Budget Highlights

- No significant changes from 2018



**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**PLANNING CAPITAL**

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		<b>EXPENSES</b>	<b>REVENUES</b>		
		<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>	
02-810001	PLANNING FURNITURE & EQUIPMENT	Project	6,400	6,400	6,400
<b>TOTAL</b>		<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	

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## ENVIRONMENTAL SERVICES - CAPITAL

### Sanitary Sewer Services

#### Water System

Asset Class	Town-Owned Assets	Cost
Land	1 parcel	Historical \$ 20,000
Land improvements	Water filling station	Historical \$ 25,000
Vehicles	Van, sewer flusher/cleaner, pickup trucks	Replacement\$ 310,000
Equipment	Maintenance equipment, loaders, testing equipment, excavator	Replacement\$ 400,000
	Water meters 18,000	Replacement\$ 1,680,000
Infrastructure	Water mains 130 km	Historical \$118,000,000
	Water laterals 8,900 km	
	Hydrants 906	
	Sanitary mains 110 km	
	Sanitary laterals 7,750 km	

#### Levels of Service

Asset Class	Expectations	How do we meet expectations?
Land improvements	safe, functional, & reliable	regular maintenance
Vehicles	safe & reliable	regular maintenance
Equipment	reliable & efficient	regular maintenance
Infrastructure	safe &reliable	regular maintenance

#### 2019 Budget Highlights

- Watermain rehabilitation projects



**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**SANITARY SEWER SYSTEM**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	Grants	From Others	Total
04-400002	INFILTRATION REDUCTION & SEWER REHABILITATION	Recurring Project	500,000	500,000		-	500,000
04-400012	PCP IMPLEMENTATION PLAN	Non-Recurring Project	750,000	750,000		-	750,000
04-400028	REGIONAL BAKER WWTP PCP STUDY	Non-Recurring Project	100,000	50,000	50,000	-	100,000
04-400029	FLOW MONITORING & MODELLING PROGRAM	Non-Recurring Project	100,000	100,000		-	100,000
04-400031	SWM POND SEDIMENT REMOVAL	Recurring Project	200,000	200,000		-	200,000
04-400032	OPERATIONS CENTER FURNITURE (TO ROADS CAPITAL)	Non-Recurring Project	10,000	10,000		-	10,000
04-400033	MAINTENANCE MANAGEMENT SOFTWARE (TO ROADS CAPITAL)	Recurring Project	15,000	15,000		-	15,000
<b>TOTAL</b>			<b>1,675,000</b>	<b>1,625,000</b>	<b>50,000</b>	<b>-</b>	<b>1,675,000</b>

















**2020 - 2024**  
**Capital Budget Forecast**  
**Sanitary**



**TOWN OF GRIMSBY**  
**2020 CAPITAL BUDGET FORECAST**  
**SANITARY SEWER SYSTEM**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	From Others	Total	
04-400002	INFILTRATION REDUCTION & SEWER REHABILITATION	Recurring Project	500,000	500,000	-	500,000	
04-400008	SANITARY SEWER REPLACEMENT PROJECT	Recurring Project	500,000	500,000	-	500,000	
04-400015	PUBLIC FLOW REDUCTION GRANT PROGRAM	Recurring Project	60,000	60,000	-	60,000	
04-400029	FLOW MONITORING & MODELLING PROGRAM	Non-Recurring Project	100,000	100,000	-	100,000	
04-400033	MAINTENANCE MANAGEMENT SOFTWARE (TO ROADS CAPITAL)	Recurring Project	100,000	100,000	-	100,000	
<b>Total</b>			<b>1,260,000</b>	<b>1,260,000</b>	<b>-</b>	<b>1,260,000</b>	



**TOWN OF GRIMSBY**  
**2021 CAPITAL BUDGET FORECAST**  
**SANITARY SEWER SYSTEM**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	From Others	Total	
04-400002	INFILTRATION REDUCTION & SEWER REHABILITATION	Recurring Project	500,000	500,000	-	500,000	
04-400008	SANITARY SEWER REPLACEMENT PROJECT	Recurring Project	500,000	500,000	-	500,000	
04-400015	PUBLIC FLOW REDUCTION GRANT PROGRAM	Recurring Project	60,000	60,000	-	60,000	
04-400029	FLOW MONITORING & MODELLING PROGRAM	Non-Recurring Project	100,000	100,000	-	100,000	
04-400031	SWM POND SEDIMENT REMOVAL	Recurring Project	100,000	100,000	-	100,000	
<b>Total</b>			<b>1,260,000</b>	<b>1,260,000</b>	<b>-</b>	<b>1,260,000</b>	



**TOWN OF GRIMSBY**  
**2022 CAPITAL BUDGET FORECAST**  
**SANITARY SEWER SYSTEM**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	From Others	Total	
04-40002	INFILTRATION REDUCTION & SEWER REHABILITATION	Recurring Project	700,000	700,000	-	700,000	
04-40008	SANITARY SEWER REPLACEMENT PROJECT	Recurring Project	700,000	700,000	-	700,000	
04-40015	PUBLIC FLOW REDUCTION GRANT PROGRAM	Recurring Project	60,000	60,000	-	60,000	
04-40029	FLOW MONITORING & MODELLING PROGRAM	Non-Recurring Project	100,000	100,000	-	100,000	
<b>Total</b>			<b>1,560,000</b>	<b>1,560,000</b>	<b>-</b>	<b>1,560,000</b>	





**TOWN OF GRIMSBY**  
**2023 CAPITAL BUDGET FORECAST**  
**SANITARY SEWER SYSTEM**

			EXPENSES		REVENUES	
			Gross Cost	Reserves	From Others	Total
04-400002	INFILTRATION REDUCTION & SEWER REHABILITATION	Recurring Project	700,000	700,000	-	700,000
04-400008	SANITARY SEWER REPLACEMENT PROJECT	Recurring Project	700,000	700,000	-	700,000
04-400029	FLOW MONITORING & MODELLING PROGRAM	Non-Recurring Project	100,000	100,000	-	100,000
<b>Total</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>



**TOWN OF GRIMSBY**  
**2024 CAPITAL BUDGET FORECAST**  
**SANITARY SEWER SYSTEM**

			EXPENSES		REVENUES	
			Gross Cost	Reserves	From Others	Total
04-400002	INFILTRATION REDUCTION & SEWER REHABILITATION	Recurring Project	700,000	700,000	-	700,000
04-400008	SANITARY SEWER REPLACEMENT PROJECT	Recurring Project	700,000	700,000	-	700,000
04-400029	FLOW MONITORING & MODELLING PROGRAM	Non-Recurring Project	100,000	100,000	-	100,000
<b>Total</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>

## **Water System Capital (440)**



**TOWN OF GRIMSBY**  
**2019 CAPITAL BUDGET SUMMARY**  
**WATER SYSTEM**

			EXPENSES		REVENUES	
			Gross Cost	Reserves	Development Charges	Total
06-440025	WATER DISTRIBUTION SYSTEM MODELLING	Recurring Project	20,000	20,000		20,000
06-440042	WATERMAIN REHABILITATION 2019	Non-Recurring Project	1,825,000	1,715,000	110,000	1,825,000
06-440047	WATERMAIN REHABILITATION 2020	Recurring Project	100,000	100,000		100,000
06-440049	SYSTEM LEAK & ILI PROGRAM	Recurring Project	50,000	50,000		50,000
06-440053	CONTRIBUTION TO ROADS CAPITAL RESERVE	Recurring Project	300,000	300,000		300,000
06-440054	WATERMAIN REHABILITATION 2022 (DOWNTOWN)	Recurring Project	100,000	100,000		100,000
06-440058	FINANCIAL PLAN UPDATE	Recurring Project	20,000	20,000		20,000
06-440060	OPERATIONS CENTER FURNITURE	Non-Recurring Project	10,000	10,000		10,000
06-440062	WATER METER READER EQUIPMENT	Non-Recurring Project	25,000	25,000		25,000
06-440063	MAINTENANCE MANAGEMENT SOFTWARE (TO ROADS CAPITAL)	Recurring Project	15,000	15,000		15,000
<b>TOTAL</b>			<b>2,465,000</b>	<b>2,355,000</b>	<b>110,000</b>	<b>2,465,000</b>





**2019 CWWF Grant**

CWWF Grant - Constructed 2018

**2019 Capital Watermain (Design 2018 - Construction 2019)**

#	Location	From	To	Old Dia. (mm)	New Dia. (mm)	Length (m)	Estimated Cost (2019 Dollars) <sup>3</sup>	Development Charges		Comments
								(%)	Estimated Cost	
1	Casablanca Blvd	North of Livingston	South of Livingston	200/250	250	170	\$300,000	0	\$0	- Cost adjusted for additional water services and +30% for Regional project.
2	Livingston Ave	East of Casablanca	West of Casablanca	250/300	250/300	80	\$110,000	0	\$0	- Cost adjusted +30% for Regional project.
3	Bedford Park	Central Ave.	Mary Dr.	150	200	220	\$220,000	50	\$110,000	- Cost adjusted <sup>4</sup> to reflect estimate from DC study.
4	Bedford Park	Mary Dr.	South limit	150	150	115	\$115,000	0	\$0	
5	Tupper Blvd.	Park Rd. N.	Bartlett Ave.	150	150	180	\$620,000	0	\$0	
	Bartlett Ave.	Tupper Blvd.	Lake St.	150	150	235				
	Marr Ave.	Tupper Blvd.	Lake St.	150	150	215				
6	Leitch Dr.	Central Ave.	Marilyn St.	150	150	290	\$460,000	0	\$0	
	Marilyn St.	West limit	Bedford Park	150	150	185				
						<b>Total Length</b>	<b>1,690</b>			

<b>Total Project Cost</b>	<b>\$1,825,000</b>
<b>Total Town Cost<sup>1</sup></b>	<b>\$1,715,000</b>

<b>\$110,000</b>
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**2020 Capital Watermain (Design 2019 - Construction 2020)**

#	Location	From	To	Old Dia. (mm)	New Dia. (mm)	Length (m)	Estimated Cost (2019 Dollars) <sup>3</sup>	Development Charges		Comments
								(%)	Estimated Cost	
7	Central Ave. <sup>2</sup>	Baker Rd. N.	Park Rd. N.	150	200	830	\$820,000	50	\$410,000	- Cost adjusted <sup>4</sup> to reflect estimate from DC study.
8	Marlow Ave. <sup>2</sup>	Park Rd. N.	West limit	150	200	290	\$290,000	50	\$145,000	- Cost adjusted <sup>4</sup> to reflect estimate from DC study.
9	Robinson St. N.	Clarke St.	65m N. of Clarke St.	150	150	65	\$65,000	0	\$0	
10	Robinson St. N.	Lake St.	100m S. of Lake St.	100	150	110	\$95,000	50	\$47,500	- 50% of cost to be paid by developer (not covered by development charges).
11	Baker Rd. S.	Main St. E.	Dorchester Dr.	250	250	590	\$600,000	0	\$0	
						<b>Total Length</b>	<b>765</b>			

<b>Total Project Cost</b>	<b>\$1,870,000</b>
<b>Total Town Cost<sup>1</sup></b>	<b>\$1,267,500</b>

<b>\$602,500</b>
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**2021 CWWF Grant**

CWWF Grant - Constructed 2018

**2021 Capital Watermain (Design 2020 - Construction 2021)**

#	Location	From	To	Old Dia. (mm)	New Dia. (mm)	Length (m)	Estimated Cost (2019 Dollars) <sup>3</sup>	Development Charges		Comments
								(%)	Estimated Cost	
12	Main St. W.	Kerman Ave.	Elm St.	200	200	930	\$915,000	0	\$0	
13	Governor's Rd.	Main St. E.	Dorchester Dr.	150	150	575	\$570,000	0	\$0	
14	Dorchester Dr.	Nelles Rd. S.	Hedge Lawn Dr.	200	200	460	\$455,000	0	\$0	
						<b>Total Length</b>	<b>1,965</b>			

<b>Total Project Cost</b>	<b>\$1,940,000</b>	<b>\$0</b>
<b>Total Town Cost<sup>1</sup></b>	<b>\$1,940,000</b>	

**2022 Capital Watermain (Design 2021 - Construction 2022)**

#	Location	From	To	Old Dia. (mm)	New Dia. (mm)	Length (m)	Estimated Cost (2019 Dollars) <sup>3</sup>	Development Charges		Comments
								(%)	Estimated Cost	
15	Main St. E./W. (N. Side)	Mountain St./Christie St.	Elm St.	150	300	235	\$1,070,000	0	\$0	- Downtown cost adjustments <sup>6</sup> include: business loss contingency, special access consideration contingency, increased traffic control, shortened construction period, higher water service cost.
	Main St. E./W. (S. Side)	Mountain St./Christie St.	Elm St.	100						
	Main St. E	Elm St.	Robinson St. N./S.	150						
16	Rossmore Ave.	Main St. E.	170m S. of Main St. E.	150	200	170	\$170,000	0	\$0	
17	Elm St.	Main St. W.	Main St. E.	150/200	150/200	530	\$790,000	0	\$0	- Downtown cost adjustments <sup>6</sup> include: business loss contingency, special access consideration contingency, increased traffic control, shortened construction period, higher water service cost.
18	Main St. W.	Patton St.	40 Mile Creek	300	300	55	\$60,000	0	\$0	
19	Main St. W.	Mountain St./Christie St.	40 Mile Creek	300	300	100	\$110,000	0	\$0	
						<b>Total Length</b>	<b>1,365</b>			

<b>Total Project Cost</b>	<b>\$2,200,000</b>	<b>\$0</b>
<b>Total Town Cost<sup>1</sup></b>	<b>\$2,200,000</b>	



2022 to 2026 Capital Watermain										
#	Location	From	To	Old Dia. (mm)	New Dia. (mm)	Length (m)	Estimated Cost (2019 Dollars) <sup>3</sup>	Development Charges		Comments
								(%)	Estimated Cost	
20	Mountain St.	Oak St.	Main St. W.	250/300	300	480	\$795,000	0	\$0	- Subject to completion of Park Rd extension for diversion of escarpment traffic. - Downtown cost adjustments <sup>6</sup> include: business loss contingency, special access consideration contingency, increased traffic control, shortened construction period, higher water service cost.
21	Oak St.	Mountain St.	Elm St.	150	150	300	\$380,000	0	\$0	- Cost adjusted.
22	Patton St.	CN Crossing	-	150	150	70	\$400,000	0	\$0	- Cost adjusted. - This crossing may not be required and/or may already be abandoned.
23	Baker Rd. N.	Birchpark Dr.	Lake St.	300	300	250	\$235,000	0	\$0	- Cost adjusted for no water services. - Per water model, size may be reduced to 200 mm if QEW abandoned. - Test to confirm affect: install valves, close at crossing and monitor results.
24	Winston Rd.	Hunter Rd.	Kelson Ave.	300	400	1700	\$1,810,000	0	\$0	- Cost adjusted for less # of services. - Cost adjusted <sup>5</sup> for larger pipe size (Green Belt). - Could be eligible for future DCs (Green Belt).
25	Park Rd. S.	Bell Ave.	Reservoir	300	300	735	\$780,000	0	\$0	
26	Elizabeth St.	Main St. W.	#2 Clarke St.	250	250	330	\$390,000	0	\$0	- Cost adjusted for works under CN overpass. - Consider abandoning trunk connection at CN crossing and connect at Main St. W. - Review size reduction: could be reduced to 150 mm.
27	Olive St.	Kerman Ave.	Murray St.	200	200	830	\$765,000	0	\$0	- Cost adjusted for less # of services.
28	Lake St.	Palmer Rd.	Nelles Rd.	300	300	360	\$370,000	0	\$0	- Cost adjusted for less # of services.
29	S. Service Rd.	Casablanca Blvd.	Regional QEW crossing	200/250	300	640	\$600,000	0	\$0	- 900mm dia. Regional watermain crosses QEW.
30	Casablanca Blvd. Casablanca Blvd.	Livingston Ave. South of CN Tracks	S. Service Rd. North of CN Tracks	200/250 250	300 300	410 40	\$575,000	0	\$0	- Existing pipe is cast iron cement lined and is in good condition. - Cost adjusted due to CN crossing (jack/bore and casing).
31	Kelson Ave. QEW Crossing	S. Service Rd.	N. Service Rd.	250	300	100	\$1,220,000	25	\$305,000	- Cost adjusted due to QEW crossing. - Cost adjusted <sup>4</sup> to reflect estimate from DC study.
32	Nelles Rd.	S. Service Rd.	North limit	150	300	110	\$105,000	0	\$0	- Cost adjusted for less # of services.
33	Nelles Rd. QEW Crossing	South Side of QEW	North Side of QEW	300	-	100	\$1,220,000	0	\$0	- Cost adjusted due to QEW crossing.
34	Ontario St.	Main St. W.	QEW	200	250	530	\$565,000	0	\$0	
35	Ontario St. QEW Crossing	South Side of QEW	North Side of QEW	200	250	130	\$1,215,000	0	\$0	- Cost adjusted due to QEW crossing.
36	Ontario St.	Olive St.	QEW	200	250	240	\$255,000	0	\$0	

**Total Length 7,355**

<b>Total Project Cost</b>	<b>\$11,680,000</b>
<b>Total Town Cost<sup>1</sup></b>	<b>\$11,375,000</b>

**\$305,000**

**Total Watermain Construction 2019 to 2026**

	Length (m)	Estimated Cost (2019 Dollars) <sup>3</sup>	Development Charges	
				Estimated Cost
<b>Total Length</b>	<b>13,140</b>			

<b>Total Project Cost</b>	<b>\$19,515,000</b>
<b>Total Town Cost<sup>1</sup></b>	<b>\$18,497,500</b>

**\$1,017,500**

Future Abandonments <sup>7</sup>										
#	Location	From	To	Old Dia. (mm)	New Dia. (mm)	Length (m)	Estimated Cost (2019 Dollars)	Development Charges		Comments
								(%)	Estimated Cost	
A1	Baker Rd.	QEW Crossing	-	300	-	230	\$0	0	\$0	
A2	Grand Ave./Park Rd.	QEW Crossing	-	200	-	240	\$0	0	\$0	
A4	Maple Ave.	QEW Crossing	-	200	-	280	\$0	0	\$0	
						<b>Total Length</b>	<b>750</b>			

Notes:

<sup>1</sup> "Total Town Cost" is the total remaining cost to the Town after applicable development charge contributions have been deducted.

<sup>2</sup> Subject to completion of adjacent development.

<sup>3</sup> Cost per metre for watermain (routine projects):

- 150 mm & 200 mm diameter pipe = \$813 (2013 \$ estimate) +/- special costs where applicable + 21% added for inflation (2019 Dollars) rounded up to the nearest \$5,000.

- 250 mm & 300 mm diameter pipe = \$874 (2013 \$ estimate) +/- special costs where applicable + 21% added for inflation (2019 Dollars) rounded up to the nearest \$5,000.

<sup>4</sup> Cost adjusted to match estimates from 2016 development charge study.

<sup>5</sup> Cost per metre 400 mm diameter pipe = \$874 (250mm/300mm diameter pipe, 2013 \$ estimate) + 10% increase for 400mm diameter pipe + special costs (as noted) + 19% added for inflation (2019 Dollars) rounded to nearest \$5,000.

<sup>6</sup> Cost per metre for watermain (downtown core): 150 mm diameter pipe = \$809 (2013 \$ estimate) + special costs (as noted) + 21% added for inflation (2019 dollars) rounded up to the nearest \$5,000.

- 150 mm & 200 mm diameter pipe = \$809 (2013 \$ estimate) + special costs (as noted) + 21% added for inflation (2019 dollars) rounded up to the nearest \$5,000.

- 250 mm & 300 mm diameter pipe = \$879 (2013 \$ estimate) + special costs (as noted) + 21% added for inflation (2019 dollars) rounded up to the nearest \$5,000.

<sup>7</sup> Water model completed in 2017 indicates that the QEW crossings listed can be abandoned. Water model to be reviewed again in the future to verify results.

















**2020 - 2024**  
**Capital Budget Forecast**  
**Water**



**TOWN OF GRIMSBY**  
**2020 CAPITAL BUDGET FORECAST**  
**WATER SYSTEM**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	Development Charges	External Contributions	Total
06-440025	WATER DISTRIBUTION SYSTEM MODELLING	Recurring Project	20,000	20,000			20,000
06-440047	WATERMAIN REHABILITATION 2020	Recurring Project	1,870,000	1,267,500	555,000	47,500	1,870,000
06-440049	SYSTEM LEAK & ILI PROGRAM	Recurring Project	50,000	50,000			50,000
06-440053	CONTRIBUTION TO ROADS CAPITAL RESERVE	Recurring Project	120,000	120,000			120,000
06-440054	WATERMAIN REHABILITATION 2022 (DOWNTOWN)	Recurring Project	50,000	50,000			50,000
06-440057	WATERMAIN REHABILITATION 2021	Recurring Project	100,000	100,000			100,000
06-440063	MAINTENANCE MANAGEMENT SOFTWARE (TO ROADS CAPITAL)	Recurring Project	100,000	100,000			100,000
<b>Total</b>			<b>2,310,000</b>	<b>1,707,500</b>	<b>555,000</b>	<b>47,500</b>	<b>2,310,000</b>



**TOWN OF GRIMSBY**  
**2021 CAPITAL BUDGET FORECAST**  
**WATER SYSTEM**

			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
06-440025	WATER DISTRIBUTION SYSTEM MODELLING	Recurring Project	20,000	20,000	20,000
06-440049	SYSTEM LEAK & ILI PROGRAM	Recurring Project	50,000	50,000	50,000
06-440053	CONTRIBUTION TO ROADS CAPITAL RESERVE	Recurring Project	130,000	130,000	130,000
06-440054	WATERMAIN REHABILITATION 2022 (DOWNTOWN)	Recurring Project	50,000	50,000	50,000
06-440057	WATERMAIN REHABILITATION 2021	Recurring Project	1,940,000	1,940,000	1,940,000
<b>Total</b>			<b>2,190,000</b>	<b>2,190,000</b>	<b>2,190,000</b>



# TOWN OF GRIMSBY

## 2022 CAPITAL BUDGET FORECAST

### WATER SYSTEM

			EXPENSES	REVENUES	
			Gross Cost	Reserves	Total
06-440025	WATER DISTRIBUTION SYSTEM MODELLING	Recurring Project	20,000	20,000	20,000
06-440046	WATER METER REPLACEMENT PROGRAM	Recurring Project	120,000	120,000	120,000
06-440049	SYSTEM LEAK & ILI PROGRAM	Recurring Project	50,000	50,000	50,000
06-440053	CONTRIBUTION TO ROADS CAPITAL RESERVE	Recurring Project	130,000	130,000	130,000
06-440054	WATERMAIN REHABILITATION 2022 (DOWNTOWN)	Recurring Project	2,200,000	2,200,000	2,200,000
06-440055	TRANSFER TO DIA SIDEWALKS	Recurring Project	200,000	200,000	200,000
06-440056	WATERMAIN REHABILITATION 2023	Recurring Project	100,000	100,000	100,000
<b>Total</b>			<b>2,820,000</b>	<b>2,820,000</b>	<b>2,820,000</b>



**TOWN OF GRIMSBY**  
**2023 CAPITAL BUDGET FORECAST**  
**WATER SYSTEM**

			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
06-440025	WATER DISTRIBUTION SYSTEM MODELLING	Recurring Project	20,000	20,000	20,000
06-440046	WATER METER REPLACEMENT PROGRAM	Recurring Project	120,000	120,000	120,000
06-440049	SYSTEM LEAK & ILI PROGRAM	Recurring Project	50,000	50,000	50,000
06-440053	CONTRIBUTION TO ROADS CAPITAL RESERVE	Recurring Project	150,000	150,000	150,000
06-440056	WATERMAIN REHABILITATION 2023	Recurring Project	2,000,000	2,000,000	2,000,000
06-440059	WATERMAIN REHABILITATION 2024	Recurring Project	100,000	100,000	100,000
<b>Total</b>			<b>2,440,000</b>	<b>2,440,000</b>	<b>2,440,000</b>



**TOWN OF GRIMSBY**  
**2024 CAPITAL BUDGET FORECAST**  
**WATER SYSTEM**

			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
06-440025	WATER DISTRIBUTION SYSTEM MODELLING	Recurring Project	20,000	20,000	20,000
06-440046	WATER METER REPLACEMENT PROGRAM	Recurring Project	120,000	120,000	120,000
06-440049	SYSTEM LEAK & ILI PROGRAM	Recurring Project	50,000	50,000	50,000
06-440053	CONTRIBUTION TO ROADS CAPITAL RESERVE	Recurring Project	150,000	150,000	150,000
06-440058	FINANCIAL PLAN UPDATE	Recurring Project	20,000	20,000	20,000
06-440059	WATERMAIN REHABILITATION 2024	Recurring Project	2,000,000	2,000,000	2,000,000
06-440064	WATERMAIN REHABILITATION 2025	Recurring Project	100,000	100,000	100,000
<b>Total</b>			<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>