

# TOWN OF GRIMSBY

## 2021 CONSOLIDATED BUDGET



## Table of Contents

### Town Council

### Executive Summary

### 2021 Consolidated Budget

Summary by Department

### 2021 Operating Budget

Summary by Department

#### General Governance

Taxation  
Council  
Corporate  
Information Technology & Service Innovation  
Election

Administration  
Finance  
Records Management  
Photocopy

#### Protection Services

Grimsby Fire Department  
Emergency Measures  
By-Law Enforcement  
Animal Control

Fire Station No 2  
Building Department  
Committee of Adjustment

#### Transportation

Engineering  
Transportation  
Parking Lots  
Health & Safety  
Fleet and Equipment

Operations Centre  
Winter Control  
Streetlights  
Administration Building  
Crossing Guards

#### Health Services

Mountain Cemetery

Queens Lawn Cemetery

#### Recreation, Facilities & Culture

Programs  
Grimsby Lions Pool  
Pump House  
Parks Shop  
Southward Community Park

Peach King Centre  
Livingston Activity Centre  
East Grimsby Community Centre  
Carnegie  
Fleet & Equipment



**Table of Contents, con't**

**2021 Operating Budget con't**

**Cultural Facilities**

Grimsby Public Library

Grimsby Museum

Art Gallery

**Planning & Development**

Planning & Zoning

Heritage Committee

Economic Development

**Environmental Services**

Sanitary Sewer Systems

Water Systems

**2021 Capital Budget**

Summary by Department

Summary by Revenue Source

**General Governance**

Corporate

Information Technology & Service Inn.

**Protection Services**

Grimsby Fire Department

Building Department

**Transportation**

**Health Services**

**Recreation, Facilities & Culture**

Parks & Recreation

Recreation Facilities

**Cultural Facilities**

Grimsby Public Library

Grimsby Museum

**Planning & Development**

**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**





## BUDGET 2021: HELPING GRIMSBY EMERGE STRONGER

- We are pleased to present the Town of Grimsby's 2021 proposed Budget.
- The 2021 Budget is about going beyond recovery to resilience, and helping Grimsby emerge stronger from the global COVID-19 pandemic.
- It is a budget that enables continued momentum on Council's Strategic Priorities, support for our local residents and businesses, and a safe operating environment for our customers and employees, all while maintaining careful line of sight to financial sustainability and taxpayer affordability.

### Overcoming Adversity: A Look Back at 2020

- In 2020, Council set a bold direction for the community by passing the 2020 Budget that invested in strategic initiatives and community priorities. However, like many communities across Ontario and the world, 2020 became a story of overcoming unprecedented challenges.
- A year ago, we found ourselves on the front lines of the global COVID-19 pandemic. We adapted in the face of evolving public health regulations, tasked with transforming our service delivery, supporting our business community, and providing a safe working environment for our customers and employees. Our Emergency Operations Centre was activated on March 13, 2020 and remains in place today to help manage the second wave of COVID-19.
- Despite these monumental challenges, we now find ourselves in a relative position of strength, thanks to the strong leadership of this Council and the unwavering dedication of Town staff.
- Amidst the pandemic, we pivoted our service delivery models while continuing to advance all 22 of [Council's Strategic Priorities](#) initiatives.
- We also looked beyond our immediate business plans and listened to the needs of the community. From the Feed Hope campaign, to securing Personal Protective Equipment for community partners, to connecting our businesses to much needed funding programs, to providing safe community experiences through a modified Remembrance Day ceremony and the Santa Clause parade, we demonstrated that the Town is committed to the people of Grimsby.

## **From Recovery to Resilience: Looking Forward to 2021 and Beyond**

- As we move into 2021, we find ourselves considering how we can continue to care for our community during the pandemic while strengthening Grimsby's competitiveness, livability and distinct natural, historical and cultural character into the future.
- The 2021 Budget considers how the Town can support our residents and businesses as we move through the global pandemic, with immediate investments to support urgent needs this year. Highlights include:
  - Supporting the physical and mental health of our residents by investing in our parks, playgrounds and trails, including Gibson bridge.
  - Supporting the ongoing needs of our local businesses through an extended pilot patio program, accessing upper level government grants and a strong corporate focus on business retention and expansion.
  - Providing alternate transportation options through continued investment in NRT OnDemand.
  - Enhancing safety in the Grimsby Public Library and Art Gallery through HVAC improvements.
  - Preserving and enhancing Grimsby's distinct heritage and culture through the Grimsby Beach study and Main Street East study.
  - Engaging in partnerships with Niagara Region Public Health to support the vaccination roll out for Grimsby residents who wish to participate.
  - Continued operational focus on providing exceptional municipal services that are safe for our customers and employees.
- The 2021 Budget also plans for a strong Grimsby into the future, laying the groundwork and supporting planning and construction for pivotal community projects. Highlights include:
  - Planning and construction for new community amenities through the Peach King Centre Expansion and a new waterfront park in the west end of the Town.
  - Investing in environmental sustainability through shoreline protection and tree planting.
  - Energizing our historic town centre through the "Downtown Reimagined" and community vision initiative.
  - Providing a safe, multi-modal transportation experience through the Casablanca/QEW interchange.
  - Realizing a historic Town commitment through the rebuild of the West Lincoln Memorial Hospital, with shovels in the ground by 2022.

## **Continued Commitment to Financial Sustainability**

- All of the above investments are being proposed with careful line-of-sight to financial sustainability for our organization, and affordability for our residents and businesses.
- Our municipal reserves are trending positively, with year-over-year improvements that have resulted in a \$4.2 million increase over 2018.

- We remain an affordable community. We have the second lowest residential property taxes per \$100,000 in residential assessment compared to our Niagara neighbours and the lowest combined water, wastewater and taxes as a proportion of household income.<sup>1</sup>
- The operating and capital needs associated with this budget package result in a 1.85 per cent tax levy increase over 2020, which amounts to an additional \$21 per year for an average residential household assessed at \$443,686.<sup>2</sup>
- To fund the Town of Grimsby's historic commitment to the redevelopment of the West Lincoln Memorial Hospital, in partnership with the Town of Lincoln, Township of West Lincoln, Niagara Region, the Government of Ontario and the community through the fundraising efforts of the West Lincoln Memorial Hospital Foundation, the 2021 Budget proposes a time limited special levy with an additional 0.84 per cent requirement. This investment amounts to an additional \$10 per year for an average household with the yearly tax increase ending when the facility is complete in 2024.

<sup>1</sup>2020 BMA Study

<sup>2</sup>According to the Municipal Property Assessment Corporation (MPAC) assessment roll.



## 2021 GENERAL OPERATING AND CAPITAL BUDGET

### Historical Trends

	Average	2021	2020	2019	2018	2017
<b>General Operating Levy</b>						
Revenues		\$ 10,399,307	\$ 9,231,000	\$ 9,756,840	\$ 7,984,610	\$ 6,764,280
Expenses		24,712,400	23,010,658	21,642,360	18,534,230	16,985,630
		<u>\$ 14,313,093</u>	<u>\$ 13,779,658</u>	<u>\$ 11,885,520</u>	<u>\$ 10,549,620</u>	<u>\$ 10,221,350</u>
<b>General Capital Levy</b>						
Revenues		\$ 12,685,820	\$ 8,554,950	\$ 8,773,890	\$ 11,904,550	\$ 19,372,330
Expenses		13,276,820	9,145,950	9,376,890	12,498,550	19,688,930
		<u>\$ 591,000</u>	<u>\$ 591,000</u>	<u>\$ 603,000</u>	<u>\$ 594,000</u>	<u>\$ 316,600</u>
<b>Total General Levy</b>		<u>\$ 14,904,093</u>	<u>\$ 14,370,658</u>	<u>\$ 12,448,520</u>	<u>\$ 11,143,620</u>	<u>\$ 10,537,950</u>
<b>Before Growth</b>	6.66%	3.71%	15.44%	11.71%	5.75%	8.13%
<b>Less Growth</b>	-1.86%	-1.02%	-1.70%	-3.10%	-1.40%	-2.10%
<b>Levy After Growth</b>	<u>4.80%</u>	<u>2.69%</u>	<u>13.74%</u>	<u>8.61%</u>	<u>4.35%</u>	<u>6.03%</u>

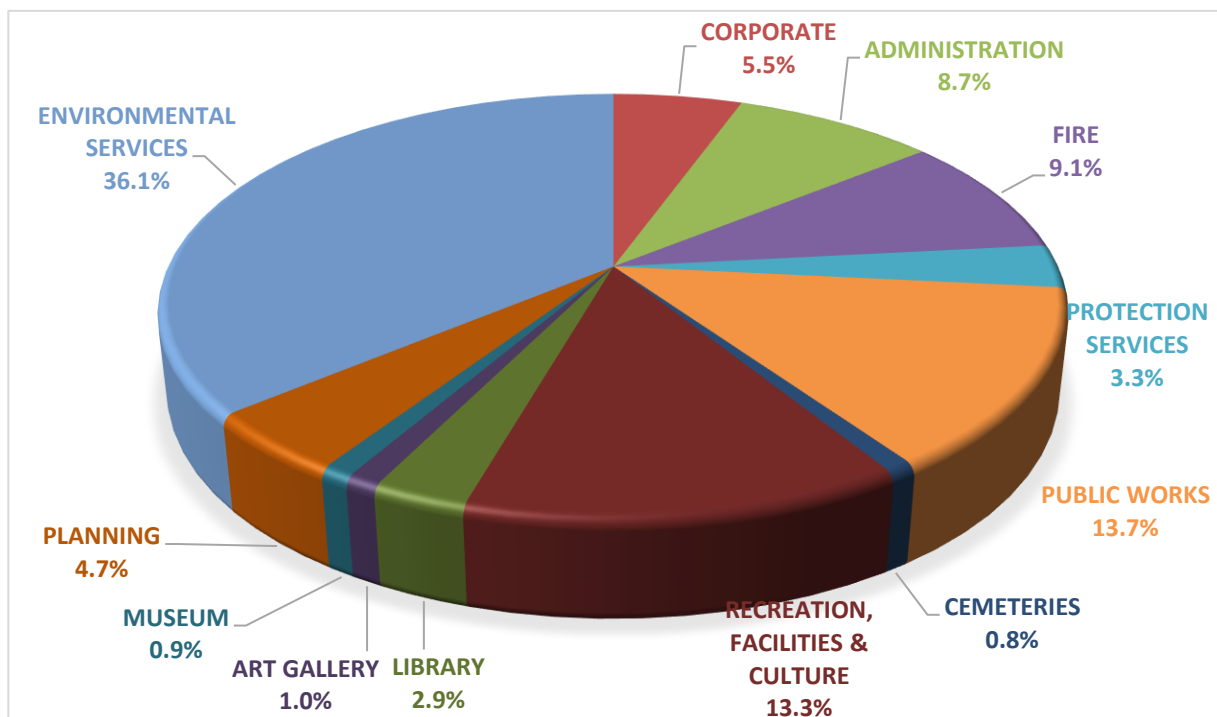




## 2021 OPERATING BUDGET - SUMMARY BY DEPARTMENT

	REVENUES	EXPENSES	LEVY
TAXATION OTHER	\$ 515,225	\$ -	\$ (515,225)
CORPORATE	1,852,300	2,131,420	279,120
ADMINISTRATION	1,329,150	3,354,590	2,025,440
FIRE	442,130	3,522,880	3,080,750
PROTECTION SERVICES	1,066,732	1,263,040	196,308
PUBLIC WORKS	1,617,100	5,305,020	3,687,920
CEMETERIES	207,650	320,850	113,200
RECREATION, FACILITIES & CULTURE	1,922,460	5,147,870	3,225,410
LIBRARY	93,840	1,123,660	1,029,820
ART GALLERY	126,950	387,060	260,110
MUSEUM	105,640	358,920	253,280
PLANNING	1,120,130	1,797,090	676,960
ENVIRONMENTAL SERVICES	7,684,700	13,924,450	6,239,750
<b>LEVY IMPACT</b>	<b>\$ 18,084,007</b>	<b>\$ 38,636,850</b>	<b>\$ 20,552,843</b>

### Expense Distribution

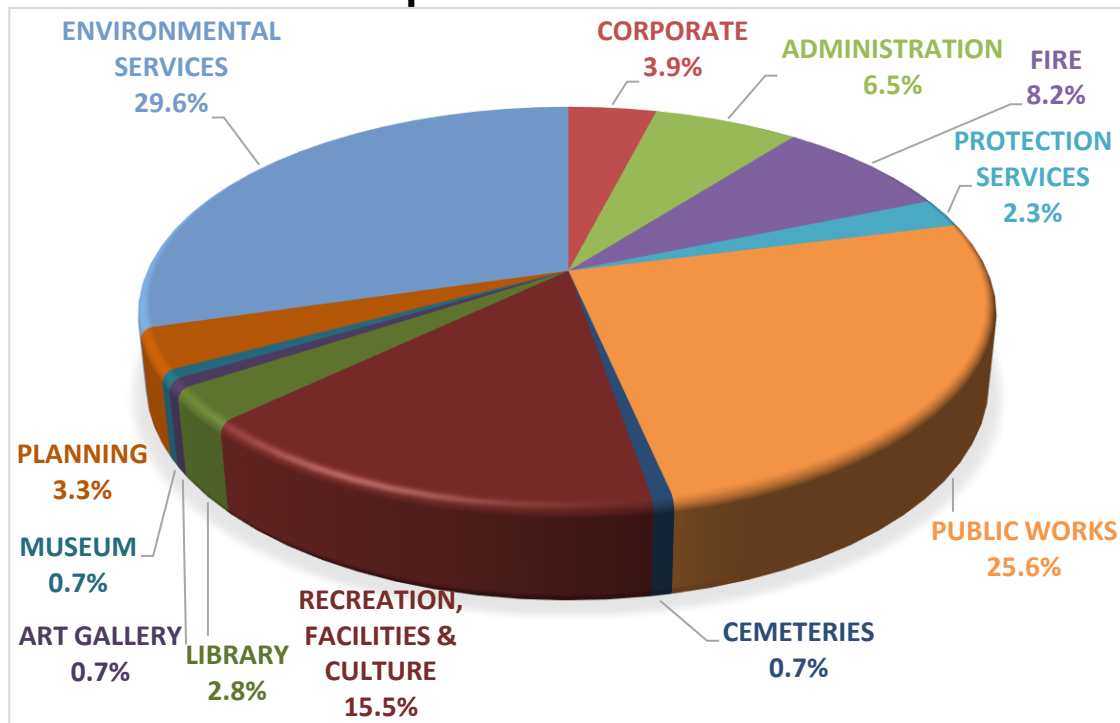




**2021 CONSOLIDATED BUDGET - SUMMARY BY DEPARTMENT**

	REVENUES	EXPENSES	LEVY
TAXATION OTHER	\$ 515,225	\$ -	\$ (515,225)
CORPORATE	1,852,300	2,131,420	279,120
ADMINISTRATION	1,489,150	3,514,590	2,025,440
FIRE	1,349,050	4,429,800	3,080,750
PROTECTION SERVICES	1,066,732	1,263,040	196,308
PUBLIC WORKS	9,884,100	13,824,020	3,939,920
CEMETERIES	247,650	360,850	113,200
RECREATION, FACILITIES & CULTURE	4,816,660	8,381,070	3,564,410
LIBRARY	488,940	1,518,760	1,029,820
ART GALLERY	134,550	394,660	260,110
MUSEUM	120,640	373,920	253,280
PLANNING	1,120,130	1,797,090	676,960
ENVIRONMENTAL SERVICES	9,696,200	15,935,950	6,239,750
<b>LEVY IMPACT</b>	<b>\$ 32,781,327</b>	<b>\$ 53,925,170</b>	<b>\$ 21,143,843</b>

**Expense Distribution**

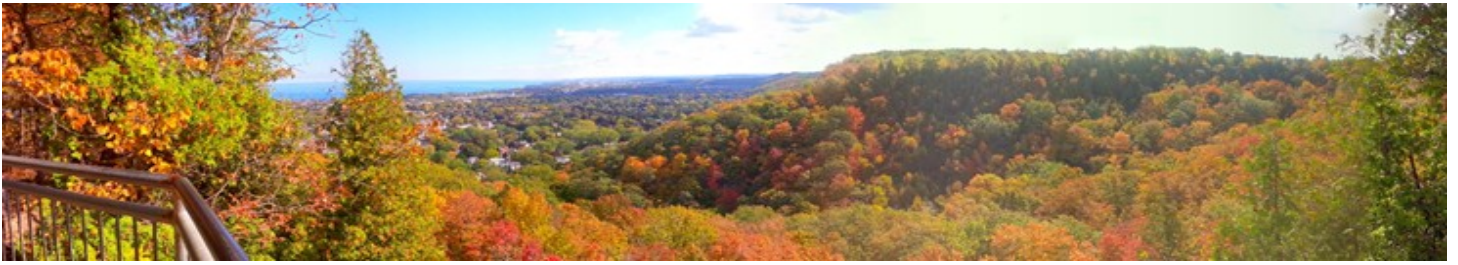




## FULL-TIME STAFF COMPLEMENT

Department	2021
Administration	9
Economic Development	1
Art Gallery	1
Building & By-law	5
Finance	14
Fire Department	7
Information Technology	6
Library	7
Museum	2
Planning	7 *
Public Works	11
Operations Center	29
Parks, Recreation and Facilities	22
<b>Total</b>	<b>121</b>

\*Heritage has been identified as a priority for Council. One new full time complement was added in 2021. This position was previously a permanent casual and now is permanent full time. The classification change of this position had minimal impact on the 2021 budget.



## **GENERAL GOVERNANCE**

**Taxation**

**Council**

**Administration**

**Corporate**

**Finance**

**Information Technology & Service Innovation**

**Records Management**

**Election**

**Photocopy**



## 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.



## 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

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>COUNCIL</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
NPI DIRECTORS' FEES	(2,000)	-	-	-	-
	(2,000)	-	-	-	-
<b>TOTAL REVENUES</b>	<b>(2,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	28,223	25,370	26,800	26,800	26,800
COUNCIL HONORARIA	213,211	223,100	220,230	220,230	220,230
EMPLOYEE BENEFITS	3,302	5,650	13,610	14,140	14,460
REGULAR SAL & WAGES-OVERTIME	27	-	-	-	-
REGULAR SALARIES AND WAGES	16,456	23,800	68,750	71,660	73,370
MATERIALS					
ADVERTISING/PROMOTIONS	2,611	2,500	2,500	2,500	2,500
CIVIC RECOGNITION	132	500	500	500	500
CONFERENCES/WORKSHOPS	1,878	20,000	20,000	20,000	20,000
MEMBERSHIPS AND SUBSCRIPTIONS	761	300	910	910	910
MISCELLANEOUS (UNCLASSIFIED)	714	500	500	500	500
PRINTING STATIONERY, SUPPLIES	362	750	750	750	750
TRAVEL	1,317	1,600	1,600	1,600	1,600
CONTRACTED SERVICES					
PROFESSIONAL FEES	15,803	5,000	5,000	5,000	5,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	5,291	5,290	6,470	6,790	7,140
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	12,290	12,290	11,260	11,260	11,260
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	5,630	5,630	5,630	5,630	5,630
	308,008	332,280	384,510	388,270	390,650
<b>TOTAL EXPENSES</b>	<b>308,008</b>	<b>332,280</b>	<b>384,510</b>	<b>388,270</b>	<b>390,650</b>
<b>LEVY IMPACT</b>	<b>(310,008)</b>	<b>(332,280)</b>	<b>(384,510)</b>	<b>(388,270)</b>	<b>(390,650)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>15.72%</b>	<b>0.98%</b>	<b>0.61%</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
-





# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ADMINISTRATION</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
COMMISSIONER FEES	2,121	4,000	4,000	4,000	4,000
FREEDOM OF INFORMATION FEES	3,989	50	2,500	2,500	2,500
MEETING ROOM RENTAL FEES	221	3,000	500	500	500
MISCELLANEOUS REVENUE	-	100	100	100	100
VITAL STATISTICS	3,371	2,000	2,000	2,000	2,000
OTHER REVENUES					
LOTTERY PERMITS	30	4,000	3,000	3,000	3,000
MARRIAGE LICENCES	17,808	25,000	20,000	20,000	20,000
	27,540	38,150	32,100	32,100	32,100
<b>TOTAL REVENUES</b>					
	27,540	38,150	32,100	32,100	32,100
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	231	2,050	1,420	1,420	1,420
CASUAL&PART-TIME SAL&WAGES	990	10,000	8,000	8,000	8,000
EMPLOYEE BENEFITS	67,247	82,730	83,100	86,340	88,650
MEAL ALLOWANCES	214	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	1,234	-	-	-	-
REGULAR SALARIES AND WAGES	455,890	434,340	426,130	443,710	456,520
TUITIONS AND COURSES	402	3,000	3,000	3,000	3,000
MATERIALS					
ADVERTISING/PROMOTIONS	1,108	2,700	2,700	2,700	2,700
CONDOLENCE RECOGNITION	210	1,000	1,000	1,000	1,000
CONFERENCES/WORKSHOPS	2,428	5,000	5,000	5,000	5,000
COURIER SERVICES	140	150	150	150	150
EMPLOYEE RECOGNITION PROGRAM	11,690	12,000	20,000	20,000	20,000
MEMBERSHIPS AND SUBSCRIPTIONS	11,757	10,000	12,000	12,000	12,000
MISCELLANEOUS (UNCLASSIFIED)	3,103	2,500	2,500	2,500	2,500
OFFICE EQUIPMENT PURCHASES	401	250	250	250	250
POSTAGE	473	400	400	400	400
PRINTING STATIONERY, SUPPLIES	8,528	18,000	18,000	18,000	18,000
TELEPHONE	676	1,500	1,500	1,500	1,500
TRAVEL	-	1,500	1,500	1,500	1,500
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	42,927	10,000	13,500	10,000	10,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
PROFESSIONAL FEES	4,274	-	-	-	-
RENTS AND FINANCIAL EXPENSES					
INSURANCE	3,322	3,320	4,500	4,720	4,950
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	49,290	49,290	47,860	47,860	47,860
PHOTOCOPYING CHARGES	1,500	1,500	1,500	1,500	1,500
	668,035	651,230	654,010	671,550	686,900
<b>TOTAL EXPENSES</b>	<b>668,035</b>	<b>651,230</b>	<b>654,010</b>	<b>671,550</b>	<b>686,900</b>
<b>LEVY IMPACT</b>	<b>(640,495)</b>	<b>(613,080)</b>	<b>(621,910)</b>	<b>(639,450)</b>	<b>(654,800)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>1.44%</b>	<b>2.82%</b>	<b>2.40%</b>



## GENERAL GOVERNANCE

### Corporate

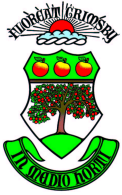
The Corporate department is comprised of organization wide revenues and expenses.

#### 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)
-



# TOWN OF GRIMSBY 2021 BUDGET REPORT CORPORATE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>CORPORATE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	71,472	1,000	1,000	1,000	1,000
TCA CHARGEBACKS	23,713	-	-	-	-
GOVERNMENT TRANSFERS					
OMPF FUNDING GRANT	-	54,100	46,000	40,000	40,000
OTHER FINES	29,156	58,310	46,760	46,760	46,760
INVESTMENT INCOME					
INTEREST ON GRIMSBY POWER INV.	130,551	262,540	262,540	262,540	262,540
INVESTMENT INCOME-OTHER	304,474	250,000	250,000	250,000	250,000
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	205,000	-	-
OTHER REVENUES					
COMMERCIAL LICENCES	20	1,000	1,000	1,000	1,000
DIVIDENDS	-	-	300,000	-	-
PENALTIES&INTEREST ON TAXES	504,679	560,000	560,000	560,000	560,000
DAAP OVERHEAD RECOVERY	70,913	150,000	150,000	150,000	150,000
	<b>1,134,978</b>	<b>1,336,950</b>	<b>1,822,300</b>	<b>1,311,300</b>	<b>1,311,300</b>
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
OMPF FUNDING GRANT	54,100	-	-	-	-
PROVINCIAL GRANT	682,100	-	-	-	-
	<b>736,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>1,871,178</b>	<b>1,336,950</b>	<b>1,822,300</b>	<b>1,311,300</b>	<b>1,311,300</b>
<b>CORPORATE COMMITTEES</b>					
SALARIES AND BENEFITS					
TRAINING AND DEVELOPMENT	-	4,500	4,500	4,500	4,500
MATERIALS					
CONFERENCES/WORKSHOPS	-	1,700	1,700	1,700	1,700
CONTRACTED SERVICES					
STUDIES	-	31,000	31,000	31,000	-
	<b>-</b>	<b>37,200</b>	<b>37,200</b>	<b>37,200</b>	<b>6,200</b>



# TOWN OF GRIMSBY 2021 BUDGET REPORT CORPORATE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ECONOMIC DEVELOPMENT</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	-	9,000	-	-	-
REGULAR SALARIES AND WAGES	-	35,400	-	-	-
MATERIALS					
CONFERENCES/WORKSHOPS	-	17,500	-	-	-
	-	61,900	-	-	-
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
WORKMENS' COMP. INS. PREMIUMS	83,251	91,000	91,000	91,000	91,000
RETIREE BENEFITS	58,299	64,000	82,480	82,480	82,480
MATERIALS					
MISCELLANEOUS (UNCLASSIFIED)	918	-	-	-	-
TRANSIT SYSTEM	83,333	250,000	250,000	250,000	-
CONTRACTED SERVICES					
CONTRACTED SERVICES	5,037	-	205,000	-	-
LEGAL	718,047	348,500	348,500	348,500	348,500
PROFESSIONAL FEES	110,161	-	-	-	-
RENTS AND FINANCIAL EXPENSES					
CHARITABLE REBATES	5,423	4,000	4,000	4,000	4,000
INSURANCE	56,466	55,000	55,000	55,550	56,110
TAXES WRITTEN OFF	130,830	40,000	40,000	42,000	44,000
VACANCY REBATES	5,964	9,500	5,500	-	-
TIEG EXPENSE	10,886	12,000	25,900	40,900	55,900
EXTERNAL TRANSFERS					
CONTRIBUTION TO OTHERS	205,000	200,000	321,000	442,000	563,000
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVE FUNDS	68,849	-	-	-	-
TRANSFER TO RESERVES	848,800	-	300,000	-	-
	2,391,264	1,074,000	1,728,380	1,356,430	1,244,990
<b>HUMAN RESOURCES</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	12,542	13,720	420	420	420
CASUAL&PART-TIME SAL&WAGES	49,645	95,370	2,210	2,210	2,210
EMPLOYEE BENEFITS	30,811	23,770	33,880	34,660	35,070
MEAL ALLOWANCES	-	1,000	1,000	1,000	1,000
REGULAR SALARIES AND WAGES	111,112	85,780	116,240	121,030	123,460



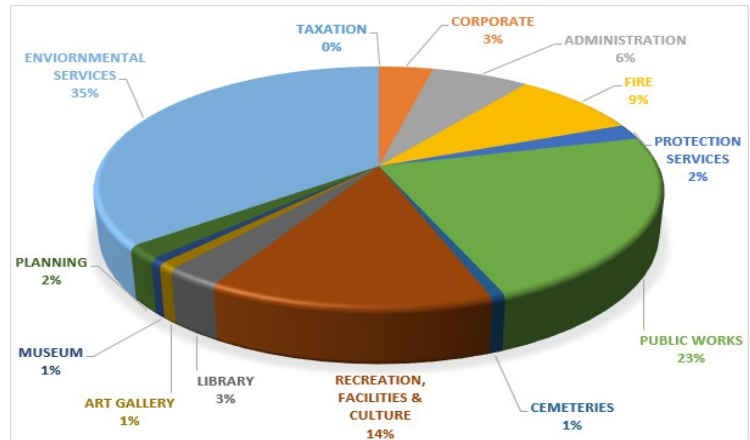
# TOWN OF GRIMSBY 2021 BUDGET REPORT CORPORATE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
ADVERTISING/PROMOTIONS	5,381	10,000	7,000	7,000	7,000
CONFERENCES/WORKSHOPS	-	4,200	4,200	4,200	4,200
MEMBERSHIPS AND SUBSCRIPTIONS	3,554	2,200	2,200	2,200	2,200
PRINTING STATIONERY, SUPPLIES	1,638	500	500	500	500
TRAVEL	39	1,000	1,000	1,000	1,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	5,394	20,500	20,500	20,500	20,500
PROFESSIONAL FEES	313	-	-	-	-
	220,429	258,040	189,150	194,720	197,560
<b>PROCUREMENT</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	-	25,030	28,720	29,460	29,890
REGULAR SALARIES AND WAGES	-	102,400	113,020	117,150	119,490
<b>MATERIALS</b>					
CONFERENCES/WORKSHOPS	-	2,000	2,750	2,750	2,750
MEMBERSHIPS AND SUBSCRIPTIONS	-	1,500	1,500	1,500	1,500
PRINTING STATIONERY, SUPPLIES	-	500	500	500	500
TELEPHONE	-	720	-	-	-
TRAVEL	-	200	200	200	200
	-	132,350	146,690	151,560	154,330
<b>TOTAL EXPENSES</b>	<b>2,611,693</b>	<b>1,563,490</b>	<b>2,101,420</b>	<b>1,739,910</b>	<b>1,603,080</b>
<b>LEVY IMPACT</b>	<b>(740,515)</b>	<b>(226,540)</b>	<b>(279,120)</b>	<b>(428,610)</b>	<b>(291,780)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>23.21%</b>	<b>53.56%</b>	<b>(31.92%)</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



# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>FINANCE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
ADMINISTRATION FEES	550	3,000	1,000	1,000	1,000
MISCELLANEOUS REVENUE	2,677	-	-	-	-
TAX CERTIFICATES	28,800	25,000	28,000	28,000	28,000
TAX ACCOUNT FEES	38,020	44,000	41,000	41,000	41,000
TAX SALE FEES	-	1,000	3,000	3,000	3,000
WATER ACCOUNT TRANSFER FEES	7,520	13,800	13,800	13,800	13,800
INVESTMENT INCOME					
INTEREST INCOME	643	7,000	7,000	7,000	7,000
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	35,000	-	-
	78,210	93,800	128,800	93,800	93,800
<b>TOTAL REVENUES</b>	<b>78,210</b>	<b>93,800</b>	<b>128,800</b>	<b>93,800</b>	<b>93,800</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	1,367	4,330	7,070	4,640	4,890
CASUAL&PART-TIME SAL&WAGES	9,512	24,760	40,030	26,490	27,860
EMPLOYEE BENEFITS	88,567	142,180	138,900	142,800	145,480
MEAL ALLOWANCES	645	200	500	500	500
REGULAR SAL & WAGES-OVERTIME	2,507	2,500	2,500	2,530	2,550
REGULAR SALARIES AND WAGES	544,036	548,800	523,560	545,420	560,760
TUITIONS AND COURSES	2,368	-	6,000	6,000	6,000
MATERIALS					
ADVERTISING/PROMOTIONS	2,251	-	-	-	-
CONFERENCES/WORKSHOPS	3,328	15,500	16,500	16,500	16,500
COURIER SERVICES	13	-	-	-	-
MEMBERSHIPS AND SUBSCRIPTIONS	7,268	5,520	6,630	6,630	6,630
MISCELLANEOUS (UNCLASSIFIED)	385	800	800	800	800
OFFICE EQUIPMENT PURCHASES	1,299	1,500	1,500	1,500	1,500
POSTAGE	19,390	25,000	25,000	25,000	25,000
PRINTING STATIONERY, SUPPLIES	9,581	11,000	11,000	11,000	11,000
TRAVEL	510	1,800	1,800	1,800	1,800
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	1,980	5,400	40,400	5,400	5,400
PROFESSIONAL FEES	76,931	42,000	43,500	44,000	44,500





# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	<b>2020 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
TAX ADMINISTRATION SERVICES	102	1,000	1,000	1,000	1,000
RENTS AND FINANCIAL EXPENSES					
COMPUTER PAYROLL BANK CHARGES	32,328	42,000	42,000	42,000	42,000
INSURANCE	3,322	3,320	4,500	4,730	4,970
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	34,780	34,780	32,200	32,200	32,200
PHOTOCOPYING CHARGES	3,000	3,000	3,000	3,000	3,000
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	35,000	35,000	37,000	37,000	37,000
	<b>880,470</b>	<b>950,390</b>	<b>985,390</b>	<b>960,940</b>	<b>981,340</b>
<b>TOTAL EXPENSES</b>	<b>880,470</b>	<b>950,390</b>	<b>985,390</b>	<b>960,940</b>	<b>981,340</b>
<b>LEVY IMPACT</b>	<b>(802,260)</b>	<b>(856,590)</b>	<b>(856,590)</b>	<b>(867,140)</b>	<b>(887,540)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0%</b>	<b>1.23%</b>	<b>2.35%</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.

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>INFORMATION TECHNOLOGY &amp; SERVICE INNOVATION</b>					
<b>GENERAL REVENUE</b>					
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	106,290	15,000	-	-
INTERFUNCTIONAL REVENUES					
INTER-DEPARTMENTAL REVENUE	1,174,130	1,067,840	1,068,250	1,120,540	1,140,110
	1,174,130	1,174,130	1,083,250	1,120,540	1,140,110
<b>TOTAL REVENUES</b>	<b>1,174,130</b>	<b>1,174,130</b>	<b>1,083,250</b>	<b>1,120,540</b>	<b>1,140,110</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CLOTHING ALLOWANCE	-	550	550	550	550
EMPLOYEE BENEFITS	94,511	139,450	115,210	117,980	120,020
MEAL ALLOWANCES	126	200	200	200	200
REGULAR SAL & WAGES-OVERTIME	4,913	1,030	-	-	-
REGULAR SALARIES AND WAGES	444,494	554,580	447,790	463,610	474,910
TRAINING PROGRAMS	6,425	10,000	14,500	24,000	30,000
MATERIALS					
COMPUTER SUPPLIES AND COMPONENT	4,326	6,300	6,300	6,300	6,300
CONFERENCES/WORKSHOPS	454	4,100	4,100	4,100	4,100
COURIER SERVICES	163	300	300	300	300
FIBRE OPTIC SERVICE	50,230	45,000	50,000	50,000	50,000
INTERNET COMMUNICATIONS COSTS	2,274	12,000	12,000	12,000	12,000
MISCELLANEOUS (UNCLASSIFIED)	-	300	300	300	300
PRINTING STATIONERY, SUPPLIES	-	500	500	500	500
PROGRAM MAINTENANCE FEES	202,864	220,800	256,300	265,270	265,270
PROGRAM MATERIALS	-	500	500	500	500
SERVICE MAINTENANCE FEE	2,508	15,600	15,600	15,600	15,600
TELEPHONE	28,307	28,500	28,500	28,500	28,500
TRAVEL	210	1,000	1,000	1,000	1,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	153	35,000	30,000	30,000	30,000
CONTRACTED SERVICES-OFFICE	-	35,000	35,000	35,000	35,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	3,322	3,320	4,500	4,730	4,960
INTERFUNCTIONAL EXPENSES					
PHOTOCOPYING CHARGES	100	100	100	100	100



# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	<b>2020 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	60,000	60,000	60,000	60,000	60,000
	905,380	1,174,130	1,083,250	1,120,540	1,140,110
<b>TOTAL EXPENSES</b>	<b>905,380</b>	<b>1,174,130</b>	<b>1,083,250</b>	<b>1,120,540</b>	<b>1,140,110</b>
<b>LEVY IMPACT</b>	<b>268,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0%</b>	<b>0%</b>	<b>0%</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 Coordinator 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
-



# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RECORDS MANAGEMENT</b>					
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME SAL&WAGES	-	6,600	-	-	-
EMPLOYEE BENEFITS	10,243	13,760	11,680	12,870	13,300
REGULAR SALARIES AND WAGES	45,885	37,550	36,470	41,690	44,370
MATERIALS					
MEMBERSHIPS AND SUBSCRIPTIONS	-	750	750	750	750
PRINTING STATIONERY, SUPPLIES	-	2,500	2,500	2,500	2,500
CONTRACTED SERVICES					
CONTRACTED SERVICES	13,860	300	300	300	300
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	2,250	2,250	2,160	2,160	2,160
	72,238	63,710	53,860	60,270	63,380
<b>TOTAL EXPENSES</b>	<b>72,238</b>	<b>63,710</b>	<b>53,860</b>	<b>60,270</b>	<b>63,380</b>
<b>LEVY IMPACT</b>	<b>(72,238)</b>	<b>(63,710)</b>	<b>(53,860)</b>	<b>(60,270)</b>	<b>(63,380)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(15.46%)</b>	<b>11.90%</b>	<b>5.16%</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





# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ELECTION</b>					
<b>GENERAL REVENUE</b>					
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	50,000	-	-
	-	-	50,000	-	-
<b>TOTAL REVENUES</b>	-	-	<b>50,000</b>	-	-
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	(373)	-	2,760	2,880	2,930
REGULAR SALARIES AND WAGES	-	-	10,860	11,500	11,790
CONTRACTED SERVICES					
CONTRACTED SERVICES	-	2,000	2,000	2,000	2,000
PROFESSIONAL FEES	-	-	50,000	-	-
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	30,000	30,000	30,000	30,000	30,000
	29,627	32,000	95,620	46,380	46,720
<b>TOTAL EXPENSES</b>	<b>29,627</b>	<b>32,000</b>	<b>95,620</b>	<b>46,380</b>	<b>46,720</b>
<b>LEVY IMPACT</b>	<b>(29,627)</b>	<b>(32,000)</b>	<b>(45,620)</b>	<b>(46,380)</b>	<b>(46,720)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>42.56%</b>	<b>1.67%</b>	<b>0.73%</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.

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT CORPORATE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 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	30,000	30,000
<b>TOTAL REVENUES</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	30,000
<b>GENERAL ADMIN</b>					
MATERIALS					
EQUIPMENT RENTALS-OFFICE	14,558	15,000	15,000	15,000	15,000
PRINTING STATIONERY, SUPPLIES	3,643	6,000	6,000	6,000	6,000
SERVICE MAINTENANCE FEE	8,871	9,000	9,000	9,000	9,000
	27,072	30,000	30,000	30,000	30,000
<b>TOTAL EXPENSES</b>	<b>27,072</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	30,000
<b>LEVY IMPACT</b>	<b>2,928</b>	-	-	-	-
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0%</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**



**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>Assets</b>	Facilities	Fire Hall #1
	Vehicles	Pumpers, heavy rescue, etc
	Equipment	Firefighting, communications



# TOWN OF GRIMSBY 2021 BUDGET REPORT FIRE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>FIRE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
FIRE - COSTS RECOVERED	16,345	28,000	28,000	28,000	28,000
MISCELLANEOUS REVENUE	2,971	-	-	-	-
RPRT & INSPT FEES	26,116	55,000	25,000	25,000	25,000
DEVELOPMENT CHARGES					
TRANSFER FROM DEVELOPMENT CHARGES	-	-	37,500	-	-
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	166,350	79,680	67,180	67,180
	<b>45,432</b>	<b>249,350</b>	<b>170,180</b>	<b>120,180</b>	<b>120,180</b>
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
PROVINCIAL GRANT	20,000	-	-	-	-
	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>65,432</b>	<b>249,350</b>	<b>170,180</b>	<b>120,180</b>	<b>120,180</b>
<b>BUILDING MTCE</b>					
MATERIALS					
CLEANING & MTCE MATERIALS	2,904	2,220	2,220	2,220	2,220
UTILITIES-HEAT	4,394	5,350	5,350	5,350	5,350
UTILITIES-LIGHT	7,376	8,500	8,500	8,500	8,500
UTILITIES-WATER	479	850	850	850	850
CONTRACTED SERVICES					
CLEANING SERVICES	5,095	8,300	8,300	8,300	8,300
GENERAL MAINTENANCE & REPAIRS	7,374	8,200	8,200	8,200	8,200
RENTS AND FINANCIAL EXPENSES					
INSURANCE	33,223	33,220	45,020	47,270	49,640
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	6,500	5,250	5,250	5,250	5,250
	<b>67,345</b>	<b>71,890</b>	<b>83,690</b>	<b>85,940</b>	<b>88,310</b>
<b>EQUIPMENT MTCE</b>					
MATERIALS					
EQUIPMENT REPAIRS & MTCE	14,019	15,600	15,600	15,600	15,600
FIRE EQUIPMENT PURCHASES	6,635	10,700	10,700	10,700	10,700
RADIO REPAIRS AND MAINTENANCE	-	1,300	1,300	1,300	1,300



# TOWN OF GRIMSBY 2021 BUDGET REPORT FIRE

---

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	115,500	115,500	115,500	115,500	115,500
	136,154	143,100	143,100	143,100	143,100

---

## FIREFIGHTING

### SALARIES AND BENEFITS

CLOTHING ALLOWANCE	3,670	4,230	4,230	4,230	4,230
TRAINING PROGRAMS	7,975	31,300	31,300	31,300	31,300
UNIFORMS AND CLOTHING	9,858	12,000	12,000	12,000	12,000
VOLUNTEER FIREFIGHTERS BENEFITS	55,166	79,260	78,480	78,480	78,480
VOLUNTEER FIREFIGHTERS WAGES	561,422	901,830	924,000	924,000	924,000
MEDICAL EXAMS & RELATED	2,331	8,500	8,500	8,500	8,500
	640,422	1,037,120	1,058,510	1,058,510	1,058,510

---

## FLEET MTCE

### SALARIES AND BENEFITS

EMPLOYEE BENEFITS	1,911	2,030	2,550	2,590	2,640
REGULAR SAL & WAGES-OVERTIME	166	-	-	-	-
REGULAR SALARIES AND WAGES	7,296	7,500	8,880	9,100	9,280

### MATERIALS

1935 CHEV PUMPER	391	2,200	2,200	2,200	2,200
1994 FREIGHTLINER PUMPER	3,605	4,000	4,000	4,000	4,000
2001 SPARTAN GLADIATOR QUINT	9,688	10,250	10,250	10,250	10,250
2003 DUTY OFFICER'S VEHICLE	646	-	-	-	-
2003 SPARTAN ADVANTAGE	3,605	10,250	10,250	10,250	10,250
2007 KME PREDATOR	8,654	10,250	10,250	10,250	10,250
2009 FORD F250 SQUAD 1	3,027	3,600	3,600	3,600	3,600
2011 FREIGHTLINER PUMP/TANKER	4,760	5,000	5,000	5,000	5,000
2011 GMC ACADIA	2,113	5,100	5,100	5,100	5,100
2013 FORD EXPLORER EXPLORER COMMAND VEH	4,375	4,300	4,300	4,300	4,300
MISCELLANEOUS	2,519	8,300	5,800	5,800	5,800
2015 DODGE RAM 3500	1,400	3,200	3,200	3,200	3,200
2017 DEPENDABLE TANKER	2,369	5,000	5,000	5,000	5,000
2017 DEPENDABLE PUMPER	5,462	8,000	8,000	8,000	8,000
2017 FORD F250	1,331	3,060	3,060	3,060	3,060
2007 FORD F450	610	1,000	1,000	1,000	1,000
2019 FORD F150	1,339	2,000	2,000	2,000	2,000
2019 FORD F150	1,097	2,000	2,000	2,000	2,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT FIRE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
2020 FORD F150	-	-	2,500	2,500	2,500
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	259,600	259,600	180,000	180,000	180,000
	325,964	356,640	278,940	279,200	279,430
<b>GENERAL ADMIN</b>					
<b>SALARIES AND BENEFITS</b>					
CLOTHING ALLOWANCE	533	500	500	500	500
EMPLOYEE BENEFITS	122,395	149,430	144,660	135,670	139,500
REGULAR SAL & WAGES-OVERTIME	3,456	5,000	5,000	5,000	5,000
REGULAR SALARIES AND WAGES	530,026	628,000	548,260	520,070	541,090
<b>MATERIALS</b>					
FIRE PREVENTION ACTIVITIES	3,179	11,000	11,000	11,000	11,000
CONFERENCES/WORKSHOPS	2,022	6,500	6,500	6,500	6,500
COURIER SERVICES	84	230	230	230	230
EMPLOYEE RECOGNITION PROGRAM	511	2,000	2,000	2,000	2,000
MATERIALS	2,413	6,800	6,800	6,800	6,800
MEMBERSHIPS AND SUBSCRIPTIONS	2,866	3,500	3,500	3,500	3,500
MISCELLANEOUS (UNCLASSIFIED)	5,163	-	-	-	-
OFFICE EQUIPMENT PURCHASES	347	3,000	3,000	3,000	3,000
POSTAGE	81	200	200	200	200
PRINTING STATIONERY, SUPPLIES	326	-	-	-	-
TELEPHONE	8,452	9,000	9,000	9,000	9,000
TRAVEL	-	300	300	300	300
<b>CONTRACTED SERVICES</b>					
CENTRAL FIRE COMMUNICATIONS	83,110	87,390	108,590	108,590	108,590
CONTRACTED SERVICES	19,110	96,400	142,500	92,500	92,500
CONTRACTED SERVICES-OFFICE	771	1,000	1,000	1,000	1,000
PROFESSIONAL FEES	582	1,500	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>					
NETWORK SERVICES CHARGES	100,910	100,910	89,260	90,150	91,050
PHOTOCOPYING CHARGES	3,000	3,000	3,000	3,000	3,000
	889,337	1,115,660	1,085,300	999,010	1,024,760
<b>TOTAL EXPENSES</b>	<b>2,059,222</b>	<b>2,724,410</b>	<b>2,649,540</b>	<b>2,565,760</b>	2,594,110
<b>LEVY IMPACT</b>	<b>(1,993,790)</b>	<b>(2,475,060)</b>	<b>(2,479,360)</b>	<b>(2,445,580)</b>	<b>(2,473,930)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0.17%</b>	<b>(1.36%)</b>	<b>1.16%</b>



## PROTECTION SERVICES

### Fire Station No 2

Built in 2018, 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

---

### Resources supporting these services

<b>Assets</b>	Facilities	Fire Hall #2
---------------	------------	--------------

---





# TOWN OF GRIMSBY 2021 BUDGET REPORT FIRE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>FIRE STATION 2</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	-	330	330	330	330
DEVELOPMENT CHARGES					
TRANSFER FROM DEVELOPMENT CHARGES	8	83,630	83,620	83,620	83,620
OTHER REVENUES					
FIRE - REGISTRATIONS	20,934	45,000	38,000	38,000	38,000
	20,942	128,960	121,950	121,950	121,950
<b>TOTAL REVENUES</b>	<b>20,942</b>	<b>128,960</b>	<b>121,950</b>	<b>121,950</b>	<b>121,950</b>
<b>BUILDING MTCE</b>					
MATERIALS					
CLEANING & MTCE MATERIALS	987	5,000	5,000	5,000	5,000
UTILITIES-HEAT	4,806	6,000	6,000	6,000	6,000
UTILITIES-LIGHT	13,681	22,000	22,000	22,000	22,000
UTILITIES-WATER	3,096	2,200	2,200	2,200	2,200
CONTRACTED SERVICES					
CLEANING SERVICES	5,258	6,000	6,000	6,000	6,000
GENERAL MAINTENANCE & REPAIRS	13,852	9,000	9,000	9,000	9,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	16,612	-	-	-	-
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	5,000	6,250	5,000	5,000	5,000
	63,292	56,450	55,200	55,200	55,200
<b>FINANCIAL EXPENDITURES</b>					
MATERIALS					
PRINCIPAL REPAYMENTS	355,211	355,210	365,260	375,600	386,230
INTEREST ON LONG TERM DEBT					
INTEREST PAYMENTS	83,285	83,280	73,160	62,750	52,050
	438,496	438,490	438,420	438,350	438,280
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	21,918	23,060	33,260	34,150	34,880
REGULAR SAL & WAGES-OVERTIME	-	5,000	5,000	5,000	5,000
REGULAR SALARIES AND WAGES	84,617	87,890	124,260	129,020	132,860



# TOWN OF GRIMSBY 2021 BUDGET REPORT FIRE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
MATERIALS					
OFFICE EQUIPMENT PURCHASES	-	1,000	1,000	1,000	1,000
PRINTING STATIONERY, SUPPLIES	25	2,000	1,500	1,500	1,500
TELEPHONE	3,749	3,500	3,500	3,500	3,500
SERVICE CHARGES	48	-	-	-	-
FIRE - TRAINING CENTRE	10,448	17,000	15,000	15,000	15,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	-	16,610	22,510	23,640	24,820
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	10,120	10,120	7,690	7,690	7,690
PHOTOCOPYING CHARGES	3,000	3,000	3,000	3,000	3,000
	133,925	169,180	216,720	223,500	229,250
<b>TOTAL EXPENSES</b>	<b>635,713</b>	<b>664,120</b>	<b>710,340</b>	<b>717,050</b>	<b>722,730</b>
<b>LEVY IMPACT</b>	<b>(614,771)</b>	<b>(535,160)</b>	<b>(588,390)</b>	<b>(595,100)</b>	<b>(600,780)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>9.95%</b>	<b>1.14%</b>	<b>0.95%</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.

- 2017 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 1 Alternate CEMC's
- Annual Provincial compliance is achieved through program oversight provided by the Emergency Management Program



# TOWN OF GRIMSBY 2021 BUDGET REPORT FIRE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>EMERGENCY MEASURES</b>					
<b>GENERAL REVENUE</b>					
Revenues					
MISCELLANEOUS REVENUE	-	40,000	-	-	-
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	150,000	-	-
	-	40,000	150,000	-	-
<b>TOTAL REVENUES</b>	<b>-</b>	<b>40,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	4	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	45	-	-	-	-
TRAINING PROGRAMS	750	3,000	3,000	3,000	3,000
MATERIALS					
EMERGENCY PLAN EXPENDITURE	-	2,300	2,300	2,300	2,300
EMERGENCY RESPONSE	236,242	-	150,000	-	-
EQUIPMENT PURCHASES	86	1,000	1,000	1,000	1,000
PROGRAM MATERIALS	500	30,000	-	-	-
TELEPHONE	766	2,000	2,000	2,000	2,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	-	2,200	2,200	2,200	2,200
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	2,500	2,500	2,500	2,500	2,500
	240,893	43,000	163,000	13,000	13,000
<b>TOTAL EXPENSES</b>	<b>240,893</b>	<b>43,000</b>	<b>163,000</b>	<b>13,000</b>	<b>13,000</b>
<b>LEVY IMPACT</b>	<b>(240,893)</b>	<b>(3,000)</b>	<b>(13,000)</b>	<b>(13,000)</b>	<b>(13,000)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>333.33%</b>	<b>0%</b>	<b>0%</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

---

#### Resources supporting these services

<b>Assets</b>	Vehicles	2 SUV & Pick Up
---------------	----------	-----------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PROTECTION SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>BUILDING</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
ADMINISTRATION FEES	27,149	7,500	7,500	7,500	7,500
SEWER/DRAIN PERMITS	3,218	12,000	12,000	12,000	12,000
SIGN PERMITS	1,951	8,000	8,000	8,000	8,000
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	109,860	248,930	160,400	128,170
OTHER REVENUES					
BUILDING PERMITS	159,971	575,000	575,000	575,000	575,000
OCCUPANCY PERMITS	2,715	10,000	10,000	10,000	10,000
PLUMBING PERMITS	15,076	40,000	40,000	40,000	40,000
	210,080	762,360	901,430	812,900	780,670
<b>TOTAL REVENUES</b>	<b>210,080</b>	<b>762,360</b>	<b>901,430</b>	<b>812,900</b>	<b>780,670</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	4,085	5,730	9,810	4,360	-
CASUAL&PART-TIME SAL&WAGES	17,617	33,000	55,750	24,780	80
CLOTHING ALLOWANCE	1,515	4,000	4,000	4,000	4,000
EMPLOYEE BENEFITS	83,958	118,870	132,650	118,520	116,470
REGULAR SAL & WAGES-OVERTIME	397	2,000	2,000	2,000	2,000
REGULAR SALARIES AND WAGES	401,659	458,800	551,360	512,830	511,130
TUITIONS AND COURSES	1,490	5,000	5,000	5,000	5,000
MATERIALS					
ADVERTISING/PROMOTIONS	588	650	650	650	650
CONFERENCES/WORKSHOPS	-	8,000	8,000	8,000	8,000
COURIER SERVICES	97	300	300	300	300
MEMBERSHIPS AND SUBSCRIPTIONS	2,137	6,500	6,500	6,500	6,500
MISCELLANEOUS (UNCLASSIFIED)	1,953	500	500	500	500
OFFICE EQUIPMENT PURCHASES	89	9,000	9,000	9,000	9,000
OTHER VEHICLE EXPENDITURES	2,012	3,000	3,000	3,000	3,000
POSTAGE	476	1,000	1,000	1,000	1,000
PRINTING STATIONERY, SUPPLIES	3,795	4,000	4,000	4,000	4,000
REGISTRY OFFICE FEES	-	500	500	500	500
TELEPHONE	1,080	2,500	2,500	2,500	2,500
TRAVEL	3,738	6,000	6,000	6,000	6,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT PROTECTION SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	4,623	40,000	40,000	40,000	40,000
PROFESSIONAL FEES	-	5,000	5,000	5,000	5,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	8,608	6,640	11,080	11,630	12,210
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	26,180	26,180	25,830	25,830	25,830
PHOTOCOPYING CHARGES	2,000	2,000	2,000	2,000	2,000
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	15,000	15,000	15,000	15,000	15,000
	583,097	764,170	901,430	812,900	780,670
<b>TOTAL EXPENSES</b>	<b>583,097</b>	<b>764,170</b>	<b>901,430</b>	<b>812,900</b>	<b>780,670</b>
<b>LEVY IMPACT</b>	<b>(373,017)</b>	<b>(1,810)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(100.00%)</b>	<b>0%</b>	<b>0%</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

---

#### Resources supporting these services

<b>Assets</b>	Vehicles	2 SUV & car
---------------	----------	-------------

---





# TOWN OF GRIMSBY 2021 BUDGET REPORT PROTECTION SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>BY-LAW ENFORCEMENT</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
ADMINISTRATION FEES	14,991	20,000	20,000	20,000	20,000
SITE ALTERATION PERMITS	-	1,000	1,000	1,000	1,000
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	36,880	-	-
OTHER REVENUES					
PARKING FINES	31,801	50,000	50,000	50,000	50,000
	46,792	71,000	107,880	71,000	71,000
<b>TOTAL REVENUES</b>	<b>46,792</b>	<b>71,000</b>	<b>107,880</b>	<b>71,000</b>	<b>71,000</b>
<b>TRAFFIC &amp; PARKS CONTROL</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	10,111	10,560	7,430	7,430	7,430
CASUAL&PART-TIME SAL&WAGES	85,209	64,610	52,450	52,450	52,450
CLOTHING ALLOWANCE	306	1,000	1,000	1,000	1,000
EMPLOYEE BENEFITS	19,832	28,760	41,500	34,220	34,760
REGULAR SAL & WAGES-OVERTIME	11,812	5,000	5,000	5,000	5,000
REGULAR SALARIES AND WAGES	74,741	111,320	143,360	122,260	125,300
TUITIONS AND COURSES	371	2,000	2,000	2,000	2,000
UNIFORMS AND CLOTHING	33	1,000	1,000	1,000	2,000
MATERIALS					
MEMBERSHIPS AND SUBSCRIPTIONS	(15)	400	400	400	400
OTHER VEHICLE EXPENDITURES	2,539	2,000	2,000	2,000	1,000
POSTAGE	1,236	1,000	1,000	1,000	1,000
PRINTING STATIONERY, SUPPLIES	2,318	4,000	4,000	4,000	4,000
TELEPHONE	523	1,000	1,000	1,000	1,000
TRAVEL	2,190	3,000	3,000	3,000	3,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	19,485	30,000	20,000	20,000	20,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	1,963	1,960	1,390	1,460	1,530
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	9,560	9,560	9,660	9,660	9,660



# TOWN OF GRIMSBY 2021 BUDGET REPORT PROTECTION SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	8,000	8,000	8,000	8,000	8,000
	250,214	285,170	304,190	275,880	279,530
<b>TOTAL EXPENSES</b>	<b>250,214</b>	<b>285,170</b>	<b>304,190</b>	<b>275,880</b>	<b>279,530</b>
<b>LEVY IMPACT</b>	<b>(203,422)</b>	<b>(214,170)</b>	<b>(196,310)</b>	<b>(204,880)</b>	<b>(208,530)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(8.34%)</b>	<b>4.37%</b>	<b>1.78%</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

---

### Resources supporting these services

Citizen Appointees: 5

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PROTECTION SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>COMMITTEE OF ADJUSTMENT</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MINOR VARIANCE APPLICATION FEE	41,510	58,020	57,420	57,470	57,510
	41,510	58,020	57,420	57,470	57,510
<b>TOTAL REVENUES</b>	<b>41,510</b>	<b>58,020</b>	<b>57,420</b>	<b>57,470</b>	<b>57,510</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	46	-	-	-	-
COMMITTEE LAY MEMBERS' FEES	2,255	3,500	3,500	3,540	3,570
EMPLOYEE BENEFITS	8,205	9,420	9,770	9,770	9,770
MEAL ALLOWANCES	18	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	1,275	1,000	1,000	1,010	1,020
REGULAR SALARIES AND WAGES	30,745	32,580	31,630	31,630	31,630
MATERIALS					
ADMINISTRATION FEE	-	1,220	1,220	1,220	1,220
CONFERENCES/WORKSHOPS	67	4,000	4,000	4,000	4,000
MEMBERSHIPS AND SUBSCRIPTIONS	1,157	1,500	1,500	1,500	1,500
POSTAGE	211	800	800	800	800
PRINTING STATIONERY, SUPPLIES	1,017	500	500	500	500
TRAVEL	1,233	3,500	3,500	3,500	3,500
CONTRACTED SERVICES					
PROFESSIONAL FEES	7,021	-	-	-	-
	53,250	58,020	57,420	57,470	57,510
<b>TOTAL EXPENSES</b>	<b>53,250</b>	<b>58,020</b>	<b>57,420</b>	<b>57,470</b>	<b>57,510</b>
<b>LEVY IMPACT</b>	<b>(11,740)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0%</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
-



# TOWN OF GRIMSBY 2021 BUDGET REPORT ADMINISTRATION

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ANIMAL CONTROL</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
DOG LICENCES	30,111	40,000	35,000	35,000	35,000
	30,111	40,000	35,000	35,000	35,000
<b>TOTAL REVENUES</b>	<b>30,111</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>GENERAL ADMIN</b>					
MATERIALS					
ADVERTISING/PROMOTIONS	-	500	500	500	500
MATERIALS	-	500	500	500	500
POSTAGE	670	300	300	300	300
SERVICE CHARGES	38	-	-	-	-
CONTRACTED SERVICES					
CONTRACTED SERVICES	78,104	94,750	96,650	96,650	96,650
	78,812	96,050	97,950	97,950	97,950
<b>TOTAL EXPENSES</b>	<b>78,812</b>	<b>96,050</b>	<b>97,950</b>	<b>97,950</b>	<b>97,950</b>
<b>LEVY IMPACT</b>	<b>(48,701)</b>	<b>(56,050)</b>	<b>(62,950)</b>	<b>(62,950)</b>	<b>(62,950)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>12.31%</b>	<b>0%</b>	<b>0%</b>



## **TRANSPORTATION SERVICES**

**Engineering**

**Operations Centre**

**Transportation**

**Winter Control**

**Parking Lots**

**Streetlights**

**Health & Safety**

**Administration Building**

**Fleet & Equipment**

**Crossing Guards**



**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
-





# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ENGINEERING</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	-	5,000	5,000	5,000	5,000
TREE PLANTING	13,968	15,000	15,000	15,000	15,000
OTHER REVENUES					
TRANSFER FROM SUBDIVISION FEES	-	178,680	120,000	120,000	120,000
	13,968	198,680	140,000	140,000	140,000
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
PROV GRANT-MOAF DRAINAGE SUP'T	(8,624)	10,000	10,000	10,000	10,000
	(8,624)	10,000	10,000	10,000	10,000
<b>TOTAL REVENUES</b>	<b>5,344</b>	<b>208,680</b>	<b>150,000</b>	<b>150,000</b>	150,000
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	7,645	8,880	10,510	10,510	10,510
CASUAL&PART-TIME SAL&WAGES	60,209	51,000	60,000	60,000	60,000
CLOTHING ALLOWANCE	3,571	2,200	2,200	2,200	2,200
EMPLOYEE BENEFITS	63,103	78,760	75,710	77,190	78,270
MEAL ALLOWANCES	72	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	5,417	4,100	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	280,411	325,490	277,270	285,530	291,580
TUITIONS AND COURSES	1,952	5,000	5,000	5,000	5,000
MATERIALS					
ADVERTISING/PROMOTIONS	(562)	4,000	4,000	4,000	4,000
CONFERENCES/WORKSHOPS	1,245	5,000	5,000	5,000	5,000
COURIER SERVICES	67	300	300	300	300
MATERIALS	-	400	400	400	400
MEMBERSHIPS AND SUBSCRIPTIONS	8,113	7,500	9,500	9,500	9,500
MISCELLANEOUS (UNCLASSIFIED)	1,585	3,000	3,000	3,000	3,000
OFFICE EQUIPMENT PURCHASES	632	7,000	7,000	7,000	7,000
POSTAGE	713	700	700	700	700
PRINTING STATIONERY, SUPPLIES	2,156	5,000	4,000	4,000	4,000
TRAVEL	6,823	11,000	11,000	11,000	11,000
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	4,368	1,000	1,000	1,000	1,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RENTS AND FINANCIAL EXPENSES</b>					
INSURANCE	49,835	49,830	67,540	70,920	74,460
<b>INTERFUNCTIONAL EXPENSES</b>					
NETWORK SERVICES CHARGES	139,790	139,790	125,150	125,150	125,150
PHOTOCOPYING CHARGES	2,000	2,000	2,000	2,000	2,000
<b>TRANSFERS TO OWN FUNDS</b>					
TRANSFER TO RESERVE FUNDS	13,968	15,000	15,000	15,000	15,000
TRANSFER TO RESERVES	10,000	10,000	10,000	10,000	10,000
	663,113	736,950	698,090	711,210	721,880
<b>GIS DATA MANAGEMENT</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	1,240	1,100	1,100	1,100
CASUAL&PART-TIME SAL&WAGES	-	7,140	6,420	6,420	6,420
<b>MATERIALS</b>					
MATERIALS	21,300	15,500	20,570	20,570	20,570
MISCELLANEOUS (UNCLASSIFIED)	37	3,200	1,930	1,930	1,930
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	9,120	7,500	7,500	7,500
	21,337	36,200	37,520	37,520	37,520
<b>QMS PROGRAM</b>					
<b>MATERIALS</b>					
MATERIALS	-	-	1,800	1,800	1,800
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	20,000	20,000	20,000	20,000
	-	20,000	21,800	21,800	21,800
<b>TOTAL EXPENSES</b>	<b>684,450</b>	<b>793,150</b>	<b>757,410</b>	<b>770,530</b>	<b>781,200</b>
<b>LEVY IMPACT</b>	<b>(679,106)</b>	<b>(584,470)</b>	<b>(607,410)</b>	<b>(620,530)</b>	<b>(631,200)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>3.92%</b>	<b>2.16%</b>	<b>1.72%</b>



## 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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Operations Centre Operations Centre Barn
---------------	------------	---------------------------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>OPERATIONS CENTRE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	-	2,000	2,000	2,000	2,000
OTHER REVENUES					
COMMUNICATIONS TOWER RENTAL	18,959	18,000	18,000	18,000	18,000
SCRAP REVENUE	1,361	2,000	2,000	2,000	2,000
INTERFUNCTIONAL REVENUES					
INTER-DEPARTMENTAL REVENUE	-	160,000	230,000	230,000	230,000
	20,320	182,000	252,000	252,000	252,000
<b>TOTAL REVENUES</b>	<b>20,320</b>	<b>182,000</b>	<b>252,000</b>	<b>252,000</b>	252,000
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	528	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	3,274	-	-	-	-
EMPLOYEE BENEFITS	8,580	8,020	19,270	19,710	19,950
REGULAR SAL & WAGES-OVERTIME	64	-	-	-	-
REGULAR SALARIES AND WAGES	32,430	28,990	66,870	69,070	70,880
MATERIALS					
CLEANING & MTCE MATERIALS	10,230	6,000	7,000	7,000	7,000
EQUIPMENT RENTAL-BLDG MTCE	219	-	-	-	-
RADIO REPAIRS AND MAINTENANCE	1,072	3,000	3,000	3,000	3,000
SMALL TOOLS	1,976	3,000	3,000	3,000	3,000
TELEPHONE	15,630	16,000	16,000	16,000	16,000
UTILITIES-HEAT	7,519	14,000	14,000	14,000	14,000
UTILITIES-LIGHT	13,880	13,000	13,000	13,000	13,000
UTILITIES-WATER	3,015	3,000	3,000	3,000	3,000
CONTRACTED SERVICES					
CLEANING SERVICES	15,445	14,000	14,000	14,000	14,000
CONTRACTED SERVICES	18,187	27,000	27,000	27,000	27,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	16,612	16,610	22,510	23,630	24,890
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	12,865	22,000	18,000	18,000	18,000
	161,526	174,620	226,650	230,410	233,720



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	498	-	1,280	1,280	1,280
CASUAL&PART-TIME SAL&WAGES	3,719	-	7,320	7,320	7,320
CLOTHING ALLOWANCE	106	-	-	-	-
EMPLOYEE BENEFITS	21,134	23,610	22,930	27,000	27,470
REGULAR SAL & WAGES-OVERTIME	73	-	-	-	-
REGULAR SALARIES AND WAGES	82,539	86,340	81,220	95,010	97,590
TRAINING PROGRAMS	777	-	-	-	-
MATERIALS					
ADVERTISING/PROMOTIONS	841	300	300	300	300
MISCELLANEOUS (UNCLASSIFIED)	30,890	3,000	4,000	4,000	4,000
OFFICE EQUIPMENT PURCHASES	943	3,000	3,000	3,000	3,000
PRINTING STATIONERY, SUPPLIES	3,198	3,000	3,000	3,000	3,000
TRAVEL	1,100	-	-	-	-
CONTRACTED SERVICES					
CONTRACTED SERVICES	9,645	10,000	10,000	10,000	10,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	7,000	7,000	7,000	7,000
PHOTOCOPYING CHARGES	2,000	2,000	2,000	2,000	2,000
	157,463	138,250	142,050	159,910	162,960
<b>TOTAL EXPENSES</b>	<b>318,989</b>	<b>312,870</b>	<b>368,700</b>	<b>390,320</b>	396,680
<b>LEVY IMPACT</b>	<b>(298,669)</b>	<b>(130,870)</b>	<b>(116,700)</b>	<b>(138,320)</b>	<b>(144,680)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(10.83%)</b>	<b>18.53%</b>	<b>4.60%</b>



## 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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Storage sheds
	Land improvements	Shoreline protection, noise wall
	Vehicles	Trucks, sweepers, etc
	Equipment	Maintenance
	Linear assets	Roads, culverts, etc

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>TRANSPORTATION</b>					
<b>CHARGEBACK RECOVERY</b>					
USER FEES					
ROADS CHARGEBACK RECOVERY	5,864	5,000	5,000	5,000	5,000
	5,864	5,000	5,000	5,000	5,000
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	2,380	-	-	-	-
ROADS SERVICE CHARGE	6,298	13,000	13,000	13,000	13,000
GOVERNMENT TRANSFERS					
REGIONAL SWEEPING CHARGES	-	500	500	500	500
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVE FUNDS	-	145,000	125,000	125,000	125,000
TRANSFER FROM RESERVES	-	-	25,000	25,000	25,000
TRSFER FROM TREE PLANTING RESRV	-	15,000	-	-	-
	8,678	173,500	163,500	163,500	163,500
<b>TOTAL REVENUES</b>	<b>14,542</b>	<b>178,500</b>	<b>168,500</b>	<b>168,500</b>	<b>168,500</b>
<b>BRIDGES &amp; CULVERTS</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	1,044	400	-	-	-
REGULAR SALARIES AND WAGES	699	1,610	-	-	-
MATERIALS					
MATERIALS	1,834	2,000	2,000	2,000	2,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	500	500	500	500
	3,577	4,510	2,500	2,500	2,500
<b>BRUSHING AND TREE MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	5,343	1,530	2,710	2,710	2,710
CASUAL&PART-TIME SAL&WAGES	28,833	11,200	13,630	13,630	13,630
EMPLOYEE BENEFITS	22,747	15,060	28,290	28,940	29,460
REGULAR SAL & WAGES-OVERTIME	752	-	7,220	7,220	7,220
REGULAR SALARIES AND WAGES	98,788	55,390	98,050	101,720	104,660
MATERIALS					
MATERIALS	4,976	3,100	3,100	3,100	3,100



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	111,985	125,000	125,000	125,000	125,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	99,320	50,000	50,000	50,000	50,000
	372,744	261,280	328,000	332,320	335,780
<b>CATCH BASINS</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	52	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	249	-	-	-	-
EMPLOYEE BENEFITS	502	1,600	2,370	2,490	2,530
REGULAR SALARIES AND WAGES	1,883	5,550	8,710	8,970	9,300
<b>MATERIALS</b>					
MATERIALS	711	500	500	500	500
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	53,600	27,690	27,690	27,690
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	561	3,000	3,000	3,000	3,000
	3,958	64,250	42,270	42,650	43,020
<b>CHARGEBACK RECOVERY</b>					
<b>MATERIALS</b>					
EQUIPMENT MAINTENANCE EXPENSES	99	-	-	-	-
	99	-	-	-	-
<b>CONTROL SIGNS &amp; OL/CH SIGNAL</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	330	-	120	120	120
CASUAL&PART-TIME SAL&WAGES	1,949	-	-	-	-
EMPLOYEE BENEFITS	10,627	10,780	10,540	10,780	10,900
REGULAR SAL & WAGES-OVERTIME	347	-	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	43,997	39,650	36,370	37,740	38,840
<b>MATERIALS</b>					
MATERIALS	23,374	10,000	10,000	10,000	10,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	27,264	12,000	12,000	12,000	12,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	10,744	7,000	7,000	7,000	7,000
	118,632	79,430	77,840	79,450	80,670





# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>DITCHING &amp; DITCH MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	199	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	964	-	-	-	-
EMPLOYEE BENEFITS	4,647	12,940	9,850	10,070	10,160
REGULAR SALARIES AND WAGES	18,845	47,820	33,940	35,140	36,120
MATERIALS					
MATERIALS	340	3,000	3,000	3,000	3,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	-	3,000	3,000	3,000	3,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	24,524	34,000	34,000	34,000	34,000
	49,519	100,760	83,790	85,210	86,280
<b>DOWNTOWN SIDEWALK MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	15	2,070	1,600	1,600	1,600
CASUAL&PART-TIME SAL&WAGES	81	11,880	9,140	9,140	9,140
EMPLOYEE BENEFITS	117	670	220	230	240
REGULAR SALARIES AND WAGES	431	2,330	810	860	910
MATERIALS					
MATERIALS	77	-	-	-	-
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	95	1,000	1,000	1,000	1,000
	816	17,950	12,770	12,830	12,890
<b>DOWNTOWN TREE MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	295	1,220	-	-	-
REGULAR SALARIES AND WAGES	-	4,520	-	-	-
MATERIALS					
MATERIALS	-	1,000	1,000	1,000	1,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	500	500	500	500
	295	7,240	1,500	1,500	1,500
<b>ELECTRIC VEHICLE CHARGING STATION</b>					
MATERIALS					
ELECTRICAL ENERGY	631	1,200	1,200	1,200	1,200



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
MATERIALS	-	1,000	1,000	1,000	1,000
	631	2,200	2,200	2,200	2,200
<b>ENTRANCE CULVERT &amp; CURB REPLACE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	311	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,568	-	-	-	-
EMPLOYEE BENEFITS	4,493	8,440	7,470	7,650	7,820
REGULAR SALARIES AND WAGES	18,177	30,600	26,050	27,020	27,810
MATERIALS					
MATERIALS	6,517	9,000	9,000	9,000	9,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	4,477	-	-	-	-
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	22,498	27,000	27,000	27,000	27,000
	58,041	75,040	69,520	70,670	71,630
<b>ENTRANCE CULVERT INSTALLATION</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	39	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	205	-	-	-	-
EMPLOYEE BENEFITS	865	2,430	2,150	2,260	2,290
REGULAR SALARIES AND WAGES	3,986	8,600	7,900	8,110	8,390
MATERIALS					
MATERIALS	6,118	7,000	7,000	7,000	7,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	3,632	4,000	4,000	4,000	4,000
	14,845	22,030	21,050	21,370	21,680
<b>LEAVE PICKUP</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	170	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,199	-	-	-	-
EMPLOYEE BENEFITS	3,105	3,140	4,680	4,730	4,920
REGULAR SAL & WAGES-OVERTIME	128	-	-	-	-
REGULAR SALARIES AND WAGES	16,080	11,220	16,610	17,180	17,610
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	53,569	39,000	39,000	39,000	39,000
	74,251	53,360	60,290	60,910	61,530



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>LITTER PICKUP</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	2,288	1,700	1,270	1,270	1,270
CASUAL&PART-TIME SAL&WAGES	12,459	11,000	7,220	7,220	7,220
EMPLOYEE BENEFITS	5,472	5,450	5,130	5,200	5,400
REGULAR SAL & WAGES-OVERTIME	541	-	-	-	-
REGULAR SALARIES AND WAGES	21,657	19,970	18,230	18,910	19,420
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	8,789	6,000	6,000	6,000	6,000
	51,206	44,120	37,850	38,600	39,310
<b>MISC MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	1,199	4,290	1,300	1,300	1,300
CASUAL&PART-TIME SAL&WAGES	6,377	24,640	6,640	6,640	6,640
CLOTHING ALLOWANCE	7,476	6,000	6,000	6,000	6,000
EMPLOYEE BENEFITS	57,314	17,410	75,310	76,190	76,940
REGULAR SAL & WAGES-OVERTIME	1,563	-	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	256,315	47,140	249,000	258,230	264,660
UNIFORMS AND CLOTHING	2,867	3,000	3,000	3,000	3,000
MATERIALS					
MATERIALS	730	2,000	2,000	2,000	2,000
MISCELLANEOUS (UNCLASSIFIED)	420	-	-	-	-
SMALL TOOLS	161	-	-	-	-
CONTRACTED SERVICES					
CONTRACTED SERVICES	1,022	5,000	5,000	5,000	5,000
RENTS AND FINANCIAL EXPENSES					
UNIFORM AND CLOTHING RENTALS	2,437	9,000	9,000	9,000	9,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	4,358	5,000	5,000	5,000	5,000
	342,239	123,480	364,060	374,170	381,350
<b>PATCH &amp; SEAL</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	966	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	5,467	-	-	-	-
EMPLOYEE BENEFITS	5,218	6,850	7,700	7,890	8,060
REGULAR SAL & WAGES-OVERTIME	277	-	-	-	-
REGULAR SALARIES AND WAGES	21,666	24,920	26,860	27,890	28,720



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
MATERIALS	7,604	7,000	7,000	7,000	7,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	13,707	11,000	11,000	11,000	11,000
	54,905	49,770	52,560	53,780	54,780
<b>PATROLLING</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	5	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	40	-	-	-	-
EMPLOYEE BENEFITS	9,876	12,710	11,350	11,560	11,710
REGULAR SAL & WAGES-OVERTIME	99	-	-	-	-
REGULAR SALARIES AND WAGES	40,948	46,970	39,410	40,750	41,790
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	3,326	3,800	3,800	3,800	3,800
	54,294	63,480	54,560	56,110	57,300
<b>PAVEMENT MARKINGS</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	5,886	5,990	4,910	4,970	5,180
REGULAR SALARIES AND WAGES	21,790	22,180	17,420	18,050	18,510
<b>MATERIALS</b>					
MATERIALS	4,110	8,000	5,000	5,000	5,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	27,237	22,000	27,000	27,000	27,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	7,110	5,000	5,000	5,000	5,000
	66,133	63,170	59,330	60,020	60,690
<b>PROTECTIVE BARRIERS</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	40	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	252	-	-	-	-
EMPLOYEE BENEFITS	956	1,230	-	-	-
REGULAR SALARIES AND WAGES	3,246	4,540	-	-	-
<b>MATERIALS</b>					
MATERIALS	4,513	1,000	1,000	1,000	1,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	1,847	1,600	1,600	1,600	1,600
	10,854	8,370	2,600	2,600	2,600



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RAILWAY CROSSING SIGNALS</b>					
CONTRACTED SERVICES					
CONTRACTED SERVICES	24,063	20,000	20,000	20,000	20,000
	24,063	20,000	20,000	20,000	20,000
<b>RIGHT OF WAY GRASS/WEED CUTTING</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	1,451	2,070	5,390	5,390	5,390
CASUAL&PART-TIME SAL&WAGES	7,671	11,880	30,810	30,810	30,810
EMPLOYEE BENEFITS	8,017	14,300	7,930	8,120	8,310
REGULAR SALARIES AND WAGES	29,670	52,040	27,670	28,750	29,620
MATERIALS					
MATERIALS	1,830	-	-	-	-
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	42,056	30,000	30,000	30,000	30,000
	90,695	110,290	101,800	103,070	104,130
<b>ROAD CULVERT INSTALLATION</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	2	-	-	-	-
MATERIALS					
MATERIALS	890	-	-	-	-
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	1,000	1,000	1,000	1,000
	892	1,000	1,000	1,000	1,000
<b>ROAD CULVERT REPLACEMENT</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	98	2,600	-	-	-
REGULAR SALARIES AND WAGES	336	9,780	-	-	-
MATERIALS					
MATERIALS	6,565	3,000	5,000	5,000	5,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	88	3,000	3,000	3,000	3,000
	7,087	18,380	8,000	8,000	8,000
<b>SAFETY DEVICES</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	-	10	-	-	-
REGULAR SALARIES AND WAGES	-	570	-	-	-



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
MATERIALS	3,508	1,000	3,000	3,000	3,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	530	-	-	-	-
	<b>4,038</b>	<b>1,580</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>SAFETY EDUCATION</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	226	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,324	-	-	-	-
EMPLOYEE BENEFITS	1,782	5,990	6,180	6,260	6,490
REGULAR SALARIES AND WAGES	7,065	21,910	21,860	22,600	23,150
TUITIONS AND COURSES	3,061	16,000	16,000	16,000	16,000
<b>MATERIALS</b>					
PRINTING STATIONERY, SUPPLIES	739	1,400	1,400	1,400	1,400
TRAVEL	-	500	500	500	500
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	23	1,900	1,900	1,900	1,900
	<b>14,220</b>	<b>47,700</b>	<b>47,840</b>	<b>48,660</b>	<b>49,440</b>
<b>SHOULDER MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	278	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,537	-	-	-	-
EMPLOYEE BENEFITS	2,193	3,810	2,370	2,490	2,530
REGULAR SALARIES AND WAGES	9,833	13,850	8,710	8,970	9,300
<b>MATERIALS</b>					
MATERIALS	8,520	2,000	2,000	2,000	2,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	6,000	6,000	6,000	6,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	12,276	6,000	6,000	6,000	6,000
	<b>34,637</b>	<b>31,660</b>	<b>25,080</b>	<b>25,460</b>	<b>25,830</b>
<b>SIDEWALK MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	497	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	2,352	-	-	-	-
EMPLOYEE BENEFITS	4,098	2,730	2,600	2,730	2,790
REGULAR SALARIES AND WAGES	15,640	10,510	9,520	9,840	10,200



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

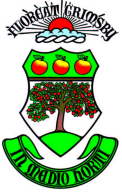
	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
MATERIALS	1,390	1,000	1,000	1,000	1,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	500	500	500	500
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	6,158	5,000	5,000	5,000	5,000
	<b>30,135</b>	<b>19,740</b>	<b>18,620</b>	<b>19,070</b>	<b>19,490</b>
<b>STORM SEWERS</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	895	-	600	600	600
CASUAL&PART-TIME SAL&WAGES	4,714	-	-	-	-
EMPLOYEE BENEFITS	4,131	4,630	7,470	7,650	7,820
MEAL ALLOWANCES	162	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	5,070	-	9,030	9,030	9,030
REGULAR SALARIES AND WAGES	15,229	17,100	26,050	27,020	27,810
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	5,172	-	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	7,865	9,000	9,000	9,000	9,000
	<b>43,238</b>	<b>30,730</b>	<b>52,150</b>	<b>53,300</b>	<b>54,260</b>
<b>STREET SIGNS</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	22	1,070	-	-	-
REGULAR SALARIES AND WAGES	29	4,090	-	-	-
<b>MATERIALS</b>					
MATERIALS	2,539	4,000	4,000	4,000	4,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	-	100	100	100	100
	<b>2,590</b>	<b>9,260</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
<b>SWEEPING</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	357	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,583	-	-	-	-
EMPLOYEE BENEFITS	5,721	9,260	7,700	7,890	8,060
REGULAR SALARIES AND WAGES	20,407	33,250	26,860	27,890	28,720



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	65,579	87,000	76,000	76,000	76,000
	93,647	129,510	110,560	111,780	112,780
<b>SWEEPING MAIN ST/DIA</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	-	260	-	-	-
REGULAR SALARIES AND WAGES	-	1,460	-	-	-
	-	1,720	-	-	-
<b>TRAFFIC COUNTS</b>					
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	4,908	12,000	12,000	12,000	12,000
	4,908	12,000	12,000	12,000	12,000
<b>TREE PLANTING</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	620	480	480	480
CASUAL&PART-TIME SAL&WAGES	-	3,600	2,770	2,770	2,770
EMPLOYEE BENEFITS	5	-	-	-	-
<b>MATERIALS</b>					
MATERIALS	30,616	26,000	26,000	26,000	26,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	13,282	26,000	26,000	26,000	26,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	-	6,000	6,000	6,000	6,000
	43,903	62,220	61,250	61,250	61,250
<b>WEEDS (PRIVATE PROPERTY)</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	7	260	-	-	-
REGULAR SALARIES AND WAGES	-	1,460	-	-	-
	7	1,720	-	-	-
<b>WOLVERTON RD MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	41	-	120	120	120
CASUAL&PART-TIME SAL&WAGES	130	-	-	-	-
EMPLOYEE BENEFITS	306	1,920	2,370	2,490	2,530
MEAL ALLOWANCES	18	-	-	-	-





# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	<b>2020 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
REGULAR SAL & WAGES-OVERTIME	152	-	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	1,073	7,440	8,710	8,970	9,300
MATERIALS					
MATERIALS	524	1,000	1,000	1,000	1,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	-	2,000	2,000	2,000	2,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	240	4,000	4,000	4,000	4,000
	<b>2,484</b>	<b>16,360</b>	<b>20,010</b>	<b>20,390</b>	<b>20,760</b>
<b>TOTAL EXPENSES</b>	<b>1,673,583</b>	<b>1,554,310</b>	<b>1,758,100</b>	<b>1,787,970</b>	<b>1,811,750</b>
<b>LEVY IMPACT</b>	<b>(1,659,041)</b>	<b>(1,375,810)</b>	<b>(1,589,600)</b>	<b>(1,619,470)</b>	<b>(1,643,250)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>15.54%</b>	<b>1.88%</b>	<b>1.47%</b>



## 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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Salt / Sand dome
	Vehicles	Trucks, sweepers, etc
	Equipment	Maintenance

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>WINTER CONTROL</b>					
<b>SANDING &amp; SALTING</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	404	1,530	4,300	4,300	4,300
CASUAL&PART-TIME SAL&WAGES	2,137	11,200	8,210	8,210	8,210
EMPLOYEE BENEFITS	12,098	8,200	12,480	12,730	12,920
MEAL ALLOWANCES	1,225	1,000	1,000	1,000	1,000
REGULAR SAL & WAGES-OVERTIME	22,732	35,000	45,070	45,070	45,070
REGULAR SALARIES AND WAGES	43,068	30,030	43,460	45,070	46,320
MATERIALS					
MATERIALS	102,102	73,000	73,000	73,000	73,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	112,850	108,000	108,000	108,000	108,000
	296,616	267,960	295,520	297,380	298,820
<b>SIDEWALK PLOWING</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	1,561	3,360	3,360	3,360	3,360
CASUAL&PART-TIME SAL&WAGES	7,046	24,640	18,060	18,060	18,060
EMPLOYEE BENEFITS	409	6,590	2,600	2,730	2,790
MEAL ALLOWANCES	216	500	500	500	500
REGULAR SAL & WAGES-OVERTIME	2,262	7,000	9,030	9,030	9,030
REGULAR SALARIES AND WAGES	1,975	23,630	9,520	9,840	10,200
MATERIALS					
MATERIALS	61	-	-	-	-
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	21,881	28,000	28,000	28,000	28,000
	35,411	93,720	71,070	71,520	71,940
<b>SIDEWALK SANDING</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	3,379	3,360	3,950	3,950	3,950
CASUAL&PART-TIME SAL&WAGES	15,644	24,640	18,060	18,060	18,060
EMPLOYEE BENEFITS	430	3,970	2,820	2,960	3,010
MEAL ALLOWANCES	612	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	5,230	10,000	18,050	18,050	18,050
REGULAR SALARIES AND WAGES	1,937	14,580	10,330	10,700	11,110
MATERIALS					
MATERIALS	-	6,000	6,000	6,000	6,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	30,123	42,000	37,000	37,000	37,000
	57,355	104,550	96,210	96,720	97,180
<b>SNOW FENCE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	1,352	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	8,950	-	-	-	-
EMPLOYEE BENEFITS	602	5,850	2,370	2,490	2,530
REGULAR SALARIES AND WAGES	3,863	21,140	8,710	8,970	9,300
<b>MATERIALS</b>					
MATERIALS	100	3,000	3,000	3,000	3,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	2,013	4,000	4,000	4,000	4,000
	16,880	33,990	18,080	18,460	18,830
<b>SNOW PLOWING</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	809	5,460	7,170	7,170	7,170
CASUAL&PART-TIME SAL&WAGES	4,469	40,320	29,560	29,560	29,560
EMPLOYEE BENEFITS	7,433	25,870	9,850	10,070	10,160
MEAL ALLOWANCES	1,063	1,000	1,000	1,000	1,000
REGULAR SAL & WAGES-OVERTIME	14,100	34,000	39,710	39,710	39,710
REGULAR SALARIES AND WAGES	22,852	84,260	33,940	35,140	36,120
<b>MATERIALS</b>					
MATERIALS	157	1,000	1,000	1,000	1,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	68,197	125,000	116,350	116,350	116,350
	119,080	316,910	238,580	240,000	241,070
<b>SNOW REMOVAL</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	72	-	120	120	120
CASUAL&PART-TIME SAL&WAGES	535	-	-	-	-
EMPLOYEE BENEFITS	122	2,660	2,370	2,490	2,530
REGULAR SAL & WAGES-OVERTIME	107	5,000	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	705	9,740	8,710	8,970	9,300
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	1,000	1,000	1,000	1,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	2,020	40,000	30,000	30,000	30,000
	3,561	58,400	44,010	44,390	44,760
<b>STANDBY</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	4,186	6,960	4,160	4,160	4,160
REGULAR SALARIES AND WAGES	19,940	25,220	20,930	20,930	20,930
	24,126	32,180	25,090	25,090	25,090
<b>WINTER DRAINAGE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	-	120	120	120
EMPLOYEE BENEFITS	54	3,140	220	230	240
REGULAR SAL & WAGES-OVERTIME	277	1,000	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	57	11,510	810	860	910
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	311	2,000	2,000	2,000	2,000
	699	17,650	4,960	5,020	5,080
<b>TOTAL EXPENSES</b>	<b>553,728</b>	<b>925,360</b>	<b>793,520</b>	<b>798,580</b>	<b>802,770</b>
<b>LEVY IMPACT</b>	<b>(553,728)</b>	<b>(925,360)</b>	<b>(793,520)</b>	<b>(798,580)</b>	<b>(802,770)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(14.25%)</b>	<b>0.64%</b>	<b>0.52%</b>



## 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

---

#### Resources supporting these services

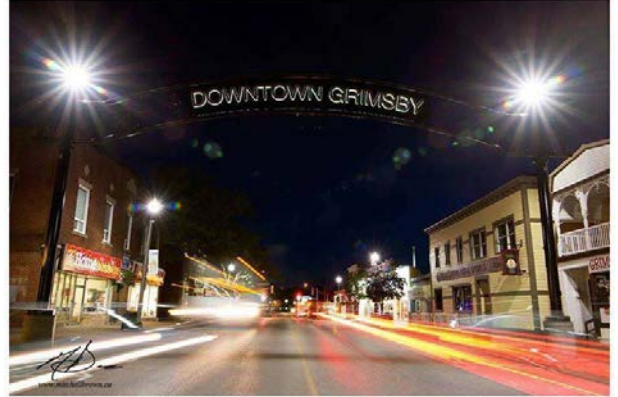
**Assets**      Land improvements    Parking lots

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>PARKING LOTS</b>					
<b>PARKING LOT MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	71	1,780	-	-	-
REGULAR SALARIES AND WAGES	296	6,400	-	-	-
MATERIALS					
MATERIALS	-	2,000	2,000	2,000	2,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	53	200	200	200	200
	420	10,380	2,200	2,200	2,200
<b>TOTAL EXPENSES</b>	<b>420</b>	<b>10,380</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>LEVY IMPACT</b>	<b>(420)</b>	<b>(10,380)</b>	<b>(2,200)</b>	<b>(2,200)</b>	<b>(2,200)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(78.81%)</b>	<b>0%</b>	<b>0%</b>



## 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

---

#### Resources supporting these services

<b>Assets</b>	Equipment	Streetlights
---------------	-----------	--------------

---





# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>STREETLIGHTS</b>					
<b>CHRISTMAS LGHTS EQUIP MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	-	690	-	-	-
REGULAR SALARIES AND WAGES	-	2,650	-	-	-
	-	3,340	-	-	-
<b>EQUIPMENT MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	16	-	-	-	-
EMPLOYEE BENEFITS	488	670	-	-	-
MEAL ALLOWANCES	18	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	308	-	-	-	-
REGULAR SALARIES AND WAGES	1,737	2,330	-	-	-
MATERIALS					
MATERIALS	16	-	-	-	-
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	1,658	-	-	-	-
	4,241	3,000	-	-	-
<b>GR POWER EQUIP MTCE</b>					
MATERIALS					
ELECTRICAL ENERGY	186,824	198,000	201,000	201,000	201,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	39,949	35,000	35,000	35,000	35,000
	226,773	233,000	236,000	236,000	236,000
<b>TOTAL EXPENSES</b>	<b>231,014</b>	<b>239,340</b>	<b>236,000</b>	<b>236,000</b>	<b>236,000</b>
<b>LEVY IMPACT</b>	<b>(231,014)</b>	<b>(239,340)</b>	<b>(236,000)</b>	<b>(236,000)</b>	<b>(236,000)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(1.40%)</b>	<b>0%</b>	<b>0%</b>



**Health & Safety  
at Work**  
Prevention Starts Here



## 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
-



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>HEALTH &amp; SAFETY</b>					
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
TRAINING PROGRAMS	345	4,000	4,000	4,000	4,000
MATERIALS					
MATERIALS	9,607	16,500	16,000	16,000	16,000
MEMBERSHIPS AND SUBSCRIPTIONS	3,180	1,500	1,000	1,000	1,000
MISCELLANEOUS (UNCLASSIFIED)	-	3,000	4,000	4,000	4,000
CONTRACTED SERVICES					
STUDIES	-	5,000	5,000	5,000	5,000
	13,132	30,000	30,000	30,000	30,000
<b>TOTAL EXPENSES</b>	<b>13,132</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>LEVY IMPACT</b>	<b>(13,132)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0%</b>	<b>0%</b>	<b>0%</b>



## 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

---

#### Resources supporting these services

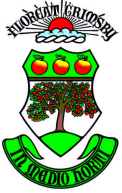
<b>Assets</b>	Facilities Facilities	Town Hall Noise wall
---------------	--------------------------	-------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ADMINISTRATION BLDG</b>					
<b>GENERAL REVENUE</b>					
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	20,000	10,000	-	-
OTHER REVENUES					
DAAP OVERHEAD RECOVERY	16,149	25,000	25,000	25,000	25,000
DAAP CAPITAL RECOVERY	10,459	15,000	15,000	15,000	15,000
	26,608	60,000	50,000	40,000	40,000
<b>TOTAL REVENUES</b>	<b>26,608</b>	<b>60,000</b>	<b>50,000</b>	<b>40,000</b>	40,000
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	1,735	1,810	3,640	3,730	3,810
REGULAR SAL & WAGES-OVERTIME	1,844	-	-	-	-
REGULAR SALARIES AND WAGES	6,214	6,430	12,010	12,370	12,710
MATERIALS					
CLEANING & MTCE MATERIALS	3,128	5,000	5,000	5,000	5,000
MATERIALS	4,010	8,000	7,500	7,500	7,500
UTILITIES-HEAT	15,013	30,000	30,000	30,000	30,000
UTILITIES-LIGHT	53,109	55,000	55,000	55,000	55,000
UTILITIES-WATER	606	700	700	700	700
CONTRACTED SERVICES					
CLEANING SERVICES	31,708	39,000	39,800	39,800	39,800
CONTRACTED SERVICES	30,595	35,000	45,000	45,000	45,000
GENERAL MAINTENANCE & REPAIRS	7,422	45,000	40,000	40,000	40,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	13,289	13,290	18,010	18,910	19,860
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	299	1,000	1,000	1,000	1,000
NETWORK SERVICES CHARGES	9,930	9,930	8,850	8,850	8,850
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	11,000	11,000	11,000	11,000	11,000
	189,902	261,160	277,510	278,860	280,230



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>TURBINE</b>					
CONTRACTED SERVICES					
CONTRACTED SERVICES	147	-	-	-	-
CONTRACTED SERVICES	147	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>190,049</b>	<b>261,160</b>	<b>277,510</b>	<b>278,860</b>	<b>280,230</b>
<b>LEVY IMPACT</b>	<b>(163,441)</b>	<b>(201,160)</b>	<b>(227,510)</b>	<b>(238,860)</b>	<b>(240,230)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>13.10%</b>	<b>4.99%</b>	<b>0.57%</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

---

#### Resources supporting these services

<b>Assets</b>	Vehicles	Fleet of 60 vehicles
<b>Maintained</b>	Equipment	Over 140 pieces of equipment

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>PW FLEET &amp; EQUIP</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	1,620	2,000	2,000	2,000	2,000
INTERFUNCTIONAL REVENUES					
EQUIPMENT REVENUE	973,184	994,600	994,600	994,600	994,600
	974,804	996,600	996,600	996,600	996,600
<b>TOTAL REVENUES</b>	<b>974,804</b>	<b>996,600</b>	<b>996,600</b>	<b>996,600</b>	996,600
<b>FLEET MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	140	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	1,039	-	-	-	-
EMPLOYEE BENEFITS	27,821	33,320	28,020	28,490	28,860
MEAL ALLOWANCES	-	280	280	280	280
REGULAR SAL & WAGES-OVERTIME	332	3,000	-	-	-
REGULAR SALARIES AND WAGES	113,842	121,870	96,710	99,140	101,240
MATERIALS					
VEHICLE AND EQUIPMENT REPAIRS	307,912	355,130	355,130	355,130	355,130
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	-	483,000	516,460	513,560	511,090
	451,086	996,600	996,600	996,600	996,600
<b>TOTAL EXPENSES</b>	<b>451,086</b>	<b>996,600</b>	<b>996,600</b>	<b>996,600</b>	996,600
<b>LEVY IMPACT</b>	<b>523,718</b>	-	-	-	-
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0%</b>	<b>0%</b>	<b>0%</b>





## TRANSPORTATION SERVICES

### Crossing Guards

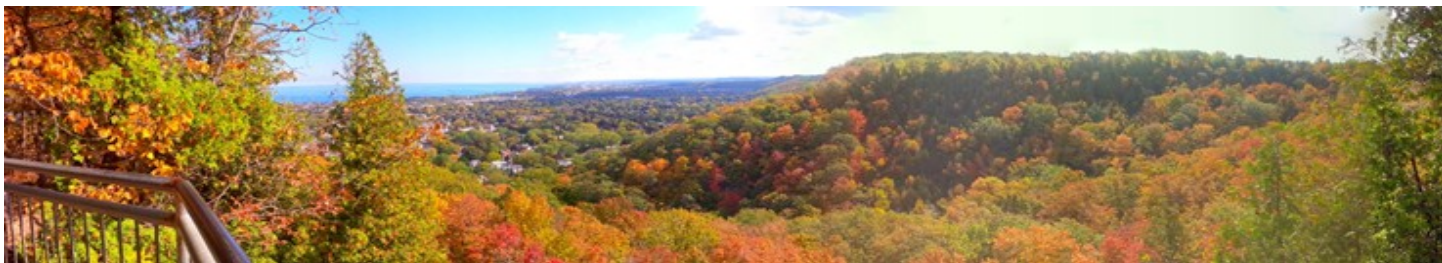
The Town is committed to the safe movement of children in our community to and from school. The Town employs 9 crossing guards at strategic locations for Central Public School, Nelles Public School and Smith School.

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



# TOWN OF GRIMSBY 2021 BUDGET REPORT PUBLIC WORKS

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>CROSSING GUARDS</b>					
<b>CROSSING PATROLS</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	6,213	12,380	12,480	12,480	12,480
CASUAL&PART-TIME SAL&WAGES	45,971	71,540	70,000	70,000	70,000
UNIFORMS AND CLOTHING	-	2,500	2,500	2,500	2,500
MEDICAL EXAMS & RELATED	310	-	-	-	-
MATERIALS					
MISCELLANEOUS (UNCLASSIFIED)	80	-	-	-	-
	52,574	86,420	84,980	84,980	84,980
<b>TOTAL EXPENSES</b>	<b>52,574</b>	<b>86,420</b>	<b>84,980</b>	<b>84,980</b>	<b>84,980</b>
<b>LEVY IMPACT</b>	<b>(52,574)</b>	<b>(86,420)</b>	<b>(84,980)</b>	<b>(84,980)</b>	<b>(84,980)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(1.67%)</b>	<b>0%</b>	<b>0%</b>



## **HEALTH SERVICES**

**Mountain Cemetery**

**Queens Lawn Cemetery**



## 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>Assets</b>	Facilities Equipment	Columbarium, storage sheds Maintenance
---------------	-------------------------	-------------------------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT CEMETERIES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MOUNTAIN CEMETERY</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
BURIAL CHARGES	50,830	38,000	38,000	38,000	38,000
RENTAL FACILITIES	6,653	5,000	5,000	5,000	5,000
WAGES RECOVERED	3,250	4,000	4,000	4,000	4,000
PLOT RESALE	-	1,000	1,000	1,000	1,000
INVESTMENT INCOME					
INVESTMENT INCOME-OTHER	-	11,000	11,000	11,000	11,000
OTHER REVENUES					
MARKERS,FOUNDATIONS,MISC.	25,036	16,000	16,000	16,000	16,000
SALE OF PLOTS	75,373	55,000	58,350	63,090	65,500
	161,142	130,000	133,350	138,090	140,500
<b>TOTAL REVENUES</b>	<b>161,142</b>	<b>130,000</b>	<b>133,350</b>	<b>138,090</b>	<b>140,500</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	1,774	2,480	4,690	4,690	4,690
CASUAL&PART-TIME SAL&WAGES	9,041	14,280	26,520	26,520	26,520
EMPLOYEE BENEFITS	5,564	8,510	5,960	6,040	6,120
REGULAR SAL & WAGES-OVERTIME	69	-	-	-	-
REGULAR SALARIES AND WAGES	22,379	30,180	19,500	19,980	20,380
MATERIALS					
MATERIALS	823	3,000	3,000	3,000	3,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	18,638	16,250	16,250	16,250	16,250
	58,288	74,700	75,920	76,480	76,960
<b>FUNERALS</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	227	-	120	120	120
CASUAL&PART-TIME SAL&WAGES	789	-	-	-	-
EMPLOYEE BENEFITS	2,874	3,680	1,190	1,210	1,220
MEAL ALLOWANCES	108	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	3,617	900	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	9,394	13,300	3,900	4,000	4,080



# TOWN OF GRIMSBY 2021 BUDGET REPORT CEMETERIES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	11,864	7,000	7,000	7,000	7,000
	28,873	24,880	14,020	14,140	14,230
<b>GENERAL ADMIN</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	45	-	220	220	220
CASUAL&PART-TIME SAL&WAGES	337	-	1,220	1,220	1,220
EMPLOYEE BENEFITS	3,096	4,630	7,880	8,700	8,950
REGULAR SAL & WAGES-OVERTIME	58	-	-	-	-
REGULAR SALARIES AND WAGES	18,296	21,480	24,920	28,160	29,750
<b>MATERIALS</b>					
CEMETERY PLOT BUYBACK	368	-	-	-	-
LICENCE FEE	-	2,200	2,200	2,200	2,200
SERVICE CHARGES	3,394	-	-	-	-
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES-OFFICE	3,500	1,700	1,700	1,700	1,700
<b>INTERFUNCTIONAL EXPENSES</b>					
NETWORK SERVICES CHARGES	4,460	4,460	4,770	4,770	4,770
	33,554	34,470	42,910	46,970	48,810
<b>MARKERS &amp; FOUNDATIONS</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	94	700	-	-	-
REGULAR SALARIES AND WAGES	438	2,710	-	-	-
<b>MATERIALS</b>					
MATERIALS	7,370	500	500	500	500
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	121	-	-	-	-
	8,023	3,910	500	500	500
<b>TOTAL EXPENSES</b>	<b>128,738</b>	<b>137,960</b>	<b>133,350</b>	<b>138,090</b>	<b>140,500</b>
<b>LEVY IMPACT</b>	<b>32,404</b>	<b>(7,960)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(100.00%)</b>	<b>0%</b>	<b>0%</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

---

#### Resources supporting these services

<b>Assets</b>	Facilities Equipment	Storage sheds Maintenance
---------------	-------------------------	------------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT CEMETERIES

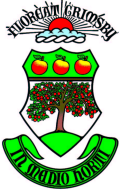
	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>QUEENSLAWN CEMETERY</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
BURIAL CHARGES	43,816	40,000	40,000	40,000	40,000
RENTAL FACILITIES	2,577	3,000	3,000	3,000	3,000
WAGES RECOVERED	2,240	4,000	4,000	4,000	4,000
PLOT RESALE	-	300	300	300	300
INVESTMENT INCOME					
INVESTMENT INCOME-OTHER	-	12,000	12,000	12,000	12,000
OTHER REVENUES					
MARKERS,FOUNDATIONS,MISC.	5,206	8,000	8,000	8,000	8,000
SALE OF MEMORIAL BENCHES	-	1,000	1,000	1,000	1,000
SALE OF PLOTS	152	6,000	6,000	6,000	6,000
	53,991	74,300	74,300	74,300	74,300
<b>TOTAL REVENUES</b>	<b>53,991</b>	<b>74,300</b>	<b>74,300</b>	<b>74,300</b>	<b>74,300</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	2,837	2,490	4,690	4,690	4,690
CASUAL&PART-TIME SAL&WAGES	14,638	14,280	26,530	26,530	26,530
EMPLOYEE BENEFITS	8,496	15,360	11,560	11,730	11,870
REGULAR SALARIES AND WAGES	33,830	54,010	37,680	38,630	39,400
MATERIALS					
MATERIALS	747	4,000	4,000	4,000	4,000
UTILITIES-LIGHT	740	1,000	1,000	1,000	1,000
UTILITIES-WATER	727	600	600	600	600
CONTRACTED SERVICES					
GENERAL MAINTENANCE & REPAIRS	22	-	-	-	-
RENTS AND FINANCIAL EXPENSES					
INSURANCE	3,322	3,320	4,500	4,730	4,960
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	25,294	36,000	36,000	36,000	36,000
	90,653	131,060	126,560	127,910	129,050
<b>FUNERALS</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	126	-	230	230	230
CASUAL&PART-TIME SAL&WAGES	470	-	-	-	-





# TOWN OF GRIMSBY 2021 BUDGET REPORT CEMETERIES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
EMPLOYEE BENEFITS	2,088	3,800	1,190	1,210	1,220
REGULAR SAL & WAGES-OVERTIME	1,339	1,000	3,610	3,610	3,610
REGULAR SALARIES AND WAGES	7,805	13,940	3,900	4,000	4,080
<b>MATERIALS</b>					
CLEANING & MTCE MATERIALS	57	-	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	7,107	6,000	6,000	6,000	6,000
	18,992	24,740	14,930	15,050	15,140
<b>GENERAL ADMIN</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	45	-	220	220	220
CASUAL&PART-TIME SAL&WAGES	337	-	1,220	1,220	1,220
EMPLOYEE BENEFITS	1,869	3,150	7,880	8,680	8,900
REGULAR SAL & WAGES-OVERTIME	25	-	-	-	-
REGULAR SALARIES AND WAGES	10,546	13,580	24,920	28,170	29,740
<b>MATERIALS</b>					
CEMETERY PLOT BUYBACK	-	3,000	3,000	3,000	3,000
LICENCE FEE	-	2,000	2,000	2,000	2,000
TELEPHONE	61	70	70	70	70
<b>INTERFUNCTIONAL EXPENSES</b>					
NETWORK SERVICES CHARGES	6,760	6,760	6,400	6,400	6,400
	19,643	28,560	45,710	49,760	51,550
<b>MARKERS &amp; FOUNDATIONS</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	21	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	159	-	-	-	-
EMPLOYEE BENEFITS	199	880	-	-	-
REGULAR SALARIES AND WAGES	545	3,360	-	-	-
<b>MATERIALS</b>					
MATERIALS	1,403	100	100	100	100
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	454	200	200	200	200
	2,781	4,540	300	300	300



# TOWN OF GRIMSBY 2021 BUDGET REPORT CEMETERIES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>TOTAL EXPENSES</b>	<b>132,069</b>	<b>188,900</b>	<b>187,500</b>	<b>193,020</b>	<b>196,040</b>
<b>LEVY IMPACT</b>	<b>(78,078)</b>	<b>(114,600)</b>	<b>(113,200)</b>	<b>(118,720)</b>	<b>(121,740)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(1.22%)</b>	<b>4.88%</b>	<b>2.54%</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**



## 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>Assets</b>	Facilities	Club houses, storage sheds, etc
	Land Improvements	Playgrounds, splash pad, etc.
	Vehicles	Trucks
	Equipment	Maintenance

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RECREATION PROGRAMS</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
FACILITIES RENTAL	4,648	18,000	18,000	18,000	18,000
MISCELLANEOUS REVENUE	9,699	15,000	30,000	25,000	20,000
SPECIAL EVENT FEES	980	4,800	4,800	4,800	4,800
PROGRAM FEES	56,517	140,000	123,000	123,000	123,000
CONTRACT PROGRAM FEES	14,280	182,000	182,000	182,000	182,000
OTHER REVENUES					
GAIN ON DISPOSAL	124,625	-	-	-	-
RESERVE FUND DONATIONS	50	-	-	-	-
	210,799	359,800	357,800	352,800	347,800
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
PROVINCIAL GRANT	20,141	-	-	-	-
	20,141	-	-	-	-
<b>TOTAL REVENUES</b>	<b>230,940</b>	<b>359,800</b>	<b>357,800</b>	<b>352,800</b>	<b>347,800</b>
<b>ALWAY COMMUNITY CENTRE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	50	-	-	-	-
REGULAR SALARIES AND WAGES	277	-	-	-	-
MATERIALS					
MATERIALS	396	650	650	660	670
UTILITIES-LIGHT	2,353	2,300	2,300	2,300	2,300
UTILITIES-WATER	2,710	2,000	2,000	2,000	2,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	1,533	2,500	2,500	2,500	2,500
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	8	500	500	500	500
	7,327	7,950	7,950	7,960	7,970
<b>BASEBALL DIAMOND MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	270	270	270	270
CASUAL&PART-TIME SAL&WAGES	-	2,340	2,340	2,340	2,340
EMPLOYEE BENEFITS	1,004	970	2,050	2,110	2,190



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
REGULAR SALARIES AND WAGES	3,579	3,320	6,930	7,220	7,510
MATERIALS					
EQUIPMENT REPAIRS & MTCE	3,742	1,800	1,800	1,800	1,800
MATERIALS	2,933	8,000	7,000	7,000	7,000
UTILITIES-LIGHT	4,578	6,500	6,500	6,500	6,500
UTILITIES-WATER	1,047	1,800	1,800	1,800	1,800
CONTRACTED SERVICES					
CONTRACTED SERVICES	450	2,600	2,600	2,600	2,600
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	5,490	15,500	15,500	15,500	15,500
	22,823	43,100	46,790	47,140	47,510
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	-	-	450	450	480
REGULAR SALARIES AND WAGES	-	-	1,750	1,850	1,940
	-	-	2,200	2,300	2,420
<b>CONSERVATION CLUB</b>					
MATERIALS					
MATERIALS	118	-	-	-	-
	118	-	-	-	-
<b>DAYCAMP</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	7,898	16,760	16,930	16,930	16,930
CASUAL&PART-TIME SAL&WAGES	69,027	149,450	149,450	149,450	149,450
UNIFORMS AND CLOTHING	-	2,000	2,000	2,000	2,000
MATERIALS					
PROGRAM MATERIALS	4,242	7,000	7,000	7,000	7,000
CONTRACTED SERVICES					
CONTRACT SERVICE-DAY CAMP BUS	-	13,700	13,700	13,700	13,700
	81,167	188,910	189,080	189,080	189,080
<b>FLOWER BASKETS MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	460	470	470	470
CASUAL&PART-TIME SAL&WAGES	-	3,900	3,900	3,900	3,900
EMPLOYEE BENEFITS	1,139	500	2,050	2,110	2,190
REGULAR SAL & WAGES-OVERTIME	567	500	530	550	570
REGULAR SALARIES AND WAGES	3,400	1,900	6,930	7,220	7,510



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
MATERIALS	-	4,000	4,000	4,000	4,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	3,367	5,000	5,000	5,000	5,000
	8,473	16,260	22,880	23,250	23,640
<b>FORMAL PLANTING/BEAUTIFICATION</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	720	730	730	730
CASUAL&PART-TIME SAL&WAGES	-	6,240	6,240	6,240	6,240
EMPLOYEE BENEFITS	2,193	860	2,050	2,110	2,190
REGULAR SALARIES AND WAGES	9,472	3,200	6,930	7,220	7,510
<b>MATERIALS</b>					
FACILITY IMPROVEMENT	784	5,000	5,000	5,000	5,000
MATERIALS	17,881	20,000	20,000	20,000	20,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	2,882	4,500	4,500	4,500	4,500
	33,212	40,520	45,450	45,800	46,170
<b>GENERAL ADMIN</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	81	5,810	6,010	6,010	6,010
CASUAL&PART-TIME SAL&WAGES	663	33,430	34,100	34,100	34,100
COMMITTEE LAY MEMBERS' FEES	-	1,800	-	-	-
EMPLOYEE BENEFITS	22,301	48,280	56,500	59,320	60,920
REGULAR SALARIES AND WAGES	100,156	180,910	199,170	212,790	221,460
TUITIONS AND COURSES	(534)	4,000	4,000	4,000	4,000
<b>MATERIALS</b>					
ADVERTISING/PROMOTIONS	8,565	17,800	19,000	19,000	19,000
CONFERENCES/WORKSHOPS	102	7,500	7,500	7,500	7,500
LOSS ON DISPOSAL	333	-	-	-	-
MEMBERSHIPS AND SUBSCRIPTIONS	2,073	2,200	2,200	2,200	2,200
MISCELLANEOUS (UNCLASSIFIED)	11,372	5,000	5,000	5,000	5,000
NON TRADITIONAL FUNDING	-	9,000	7,000	7,000	7,000
OFFICE EQUIPMENT PURCHASES	346	5,000	5,000	5,000	5,000
POSTAGE	532	500	500	500	500
PRINTING STATIONERY, SUPPLIES	1,491	3,300	3,300	3,300	3,300
SPECIAL PROJECTS	-	6,000	6,000	6,000	6,000
TELEPHONE	1,391	3,000	3,000	3,000	3,000
TRAVEL	431	2,800	2,800	2,800	2,800



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
SERVICE CHARGES	6,689	26,000	26,000	26,000	26,000
COMMUNITY PARTNERSHIPS	15,534	20,000	20,000	20,000	20,000
COMMUNITY GRANTS PROGRAM	-	-	20,000	20,000	20,000
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	1,068	10,000	14,000	14,000	14,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	16,612	16,610	22,510	22,510	22,510
FACILITY RENTAL INSURANCE	(2,921)	10,000	10,000	10,000	10,000
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	80,760	80,760	73,210	73,210	73,210
PHOTOCOPYING CHARGES	4,000	3,750	3,750	3,750	3,750
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	30,000	30,000	30,000	30,000	30,000
	301,045	533,450	580,550	596,990	607,260

## GENERAL PARKS MTCE

SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	5,501	7,170	7,250	7,250	7,250
CASUAL&PART-TIME SAL&WAGES	35,154	62,140	62,140	62,140	62,140
CLOTHING ALLOWANCE	3,793	2,500	9,500	9,500	9,500
EMPLOYEE BENEFITS	136,664	122,610	142,240	145,760	147,860
MEAL ALLOWANCES	36	250	250	250	250
REGULAR SAL & WAGES-OVERTIME	8,186	6,150	6,150	6,150	6,150
REGULAR SALARIES AND WAGES	522,597	439,600	471,880	491,880	507,570
TUITIONS AND COURSES	534	2,000	2,000	2,000	2,000
MATERIALS					
EQUIPMENT REPAIRS & MTCE	4,340	8,000	7,000	7,000	7,000
FACILITY IMPROVEMENT	17,429	17,000	31,070	31,070	31,070
MATERIALS	66,730	56,000	77,000	77,000	77,000
MISCELLANEOUS (UNCLASSIFIED)	117	-	-	-	-
SAFETY SUPPLIES	4,756	5,300	5,300	5,300	5,300
SMALL TOOLS	1,534	1,600	1,600	1,600	1,600
UTILITIES-LIGHT	1,183	1,800	1,800	1,800	1,800
UTILITIES-WATER	11,735	22,000	22,000	22,000	22,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	123,100	66,000	150,000	150,000	150,000
RENTS AND FINANCIAL EXPENSES					
RENTAL LEAWOOD ESTATES	2,000	1,000	1,000	1,000	1,000





# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	132,061	113,200	113,200	113,200	113,200
	1,077,450	934,320	1,111,380	1,134,900	1,152,690
<b>GRASS CUTTING - BALL DIAMONDS</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	270	270	270	270
CASUAL&PART-TIME SAL&WAGES	-	2,340	2,340	2,340	2,340
EMPLOYEE BENEFITS	797	1,970	2,050	2,110	2,190
REGULAR SALARIES AND WAGES	2,857	7,010	6,930	7,220	7,510
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	925	9,200	9,200	9,200	9,200
	4,579	20,790	20,790	21,140	21,510
<b>GRASS CUTTING-NEIGHBOURHOOD PARKS</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	145	8,560	-	-	-
CASUAL&PART-TIME SAL&WAGES	706	74,360	-	-	-
<b>MATERIALS</b>					
MATERIALS	-	4,000	-	-	-
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	15,000	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	-	34,000	-	-	-
	851	135,920	-	-	-
<b>GRASS CUTTING-SCHOOLS</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	167	500	-	-	-
REGULAR SALARIES AND WAGES	456	1,900	-	-	-
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	133	1,800	1,800	1,800	1,800
	756	4,200	1,800	1,800	1,800
<b>IRRIGATION SYSTEMS MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	755	1,350	200	200	200
REGULAR SAL & WAGES-OVERTIME	38	-	-	-	-
REGULAR SALARIES AND WAGES	4,012	4,880	680	700	710



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
MATERIALS	276	1,200	1,200	1,200	1,200
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	21,465	6,200	6,200	6,200	6,200
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	2,796	2,800	2,800	2,800	2,800
	<u>29,342</u>	<u>16,430</u>	<u>11,080</u>	<u>11,100</u>	<u>11,110</u>
<b>LAWN BOWLING GREEN</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	110	110	110	110
CASUAL&PART-TIME SAL&WAGES	-	1,040	1,040	1,040	1,040
EMPLOYEE BENEFITS	2,039	2,570	2,050	2,110	2,190
REGULAR SAL & WAGES-OVERTIME	494	690	690	690	690
REGULAR SALARIES AND WAGES	6,996	8,920	6,930	7,220	7,510
<b>MATERIALS</b>					
MATERIALS	1,172	2,400	2,400	2,400	2,400
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	3,380	2,350	2,350	2,350	2,350
	<u>14,081</u>	<u>18,080</u>	<u>15,570</u>	<u>15,920</u>	<u>16,290</u>
<b>MISC REC PROGRAMS</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	833	4,740	4,770	4,770	4,770
CASUAL&PART-TIME SAL&WAGES	8,121	42,240	42,240	42,240	42,240
<b>MATERIALS</b>					
PROGRAM MATERIALS	727	5,200	6,000	6,000	6,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	4,355	18,000	18,000	18,000	18,000
	<u>14,036</u>	<u>70,180</u>	<u>71,010</u>	<u>71,010</u>	<u>71,010</u>
<b>OUTDOOR ICE RINK</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	84	660	670	670	670
CASUAL&PART-TIME SAL&WAGES	423	5,720	5,720	5,720	5,720
EMPLOYEE BENEFITS	1,071	2,570	2,050	2,110	2,190
REGULAR SAL & WAGES-OVERTIME	322	820	840	860	880
REGULAR SAL&WAGES (SHIFT PREM)	-	90	90	90	90
REGULAR SALARIES AND WAGES	3,978	8,920	6,930	7,220	7,510



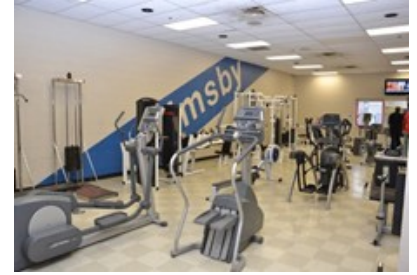
# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
EQUIPMENT REPAIRS & MTCE	229	1,100	1,100	1,100	1,100
MATERIALS	6,238	3,200	3,200	3,200	3,200
UTILITIES-LIGHT	18,964	22,000	22,000	22,000	22,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	1,192	4,000	4,000	4,000	4,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	494	3,100	3,100	3,100	3,100
	32,995	52,180	49,700	50,070	50,460
<b>SKATEBOARD PARK</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	490	490	490	490
CASUAL&PART-TIME SAL&WAGES	-	4,160	4,160	4,160	4,160
EMPLOYEE BENEFITS	368	290	-	-	-
REGULAR SALARIES AND WAGES	1,245	1,220	-	-	-
<b>MATERIALS</b>					
MATERIALS	65	500	500	500	500
UTILITIES-LIGHT	561	840	840	840	840
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	2,200	2,200	2,200	2,200
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	-	1,000	1,000	1,000	1,000
	2,239	10,700	9,190	9,190	9,190
<b>SOCCER FIELD MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	110	110	110	110
CASUAL&PART-TIME SAL&WAGES	-	1,040	1,040	1,040	1,040
EMPLOYEE BENEFITS	797	2,780	2,050	2,110	2,190
REGULAR SALARIES AND WAGES	2,857	10,070	6,930	7,220	7,510
<b>MATERIALS</b>					
MATERIALS	1,848	11,000	9,000	9,000	9,000
UTILITIES-LIGHT	1,876	9,500	9,500	9,500	9,500
UTILITIES-WATER	6,014	5,300	5,300	5,300	5,300
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	830	3,400	3,400	3,400	3,400
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	985	13,000	13,000	13,000	13,000
	15,207	56,200	50,330	50,680	51,050



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>SPECIAL EVENTS</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	54	3,130	3,160	3,160	3,160
CASUAL&PART-TIME SAL&WAGES	440	19,500	19,500	19,500	19,500
EMPLOYEE BENEFITS	2,805	6,110	7,220	7,430	7,600
REGULAR SAL & WAGES-OVERTIME	1,190	3,900	3,990	4,100	4,300
REGULAR SALARIES AND WAGES	10,526	22,270	24,360	25,520	26,510
MATERIALS					
ADVERTISING/PROMOTIONS	6,081	4,650	4,650	4,650	4,650
DOORS OPEN	-	10,500	9,000	9,000	9,000
PROGRAM MATERIALS	26,068	39,000	41,200	41,200	41,200
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	1,500	1,500	1,500	1,500
	47,164	110,560	114,580	116,060	117,420
<b>TREE PLANTING</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	-	1,240	-	-	-
REGULAR SALARIES AND WAGES	-	4,400	-	-	-
MATERIALS					
MATERIALS	31,312	12,000	25,000	25,000	25,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	13,656	17,000	20,000	20,000	20,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	800	800	800	800
	44,968	35,440	45,800	45,800	45,800
<b>TOTAL EXPENSES</b>	<b>1,737,833</b>	<b>2,295,190</b>	<b>2,396,130</b>	<b>2,440,190</b>	<b>2,472,380</b>
<b>LEVY IMPACT</b>	<b>(1,506,893)</b>	<b>(1,935,390)</b>	<b>(2,038,330)</b>	<b>(2,087,390)</b>	<b>(2,124,580)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>5.32%</b>	<b>2.41%</b>	<b>1.78%</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

---

#### Resources supporting these services

<b>Assets</b>	Facilities Equipment	Peach King Centre Fitness, maintenance, etc
---------------	-------------------------	------------------------------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>PEACH KING CENTRE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
ARENA CONCESSION REVENUE	-	4,000	4,000	4,000	4,000
DRY PAD FEES	(28)	12,000	12,000	12,000	12,000
FACILITIES RENTAL	9,466	42,000	42,000	42,000	42,000
MEMBERSHIPS	23,924	50,500	50,500	50,500	50,500
MISCELLANEOUS REVENUE	-	5,500	5,500	5,500	5,500
PROGRAM FEES	27,644	47,000	47,000	47,000	47,000
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	10,000	10,000	10,000	10,000
OTHER REVENUES					
VENDING MACHINE COMMISSIONS	3,444	6,000	6,000	6,000	6,000
ADVERTISING & SPONSORSHIP REVENUE	-	21,000	21,000	21,000	21,000
	64,450	198,000	198,000	198,000	198,000
<b>ICE REVENUE</b>					
USER FEES					
ADMISSION FEES	9,711	16,000	16,000	16,000	16,000
FACILITIES RENTAL	128,086	170,000	170,000	170,000	170,000
ICE RENTALS-FIGURE SKATING	47,009	70,000	70,000	70,000	70,000
ICE RENTALS-G.M.H.A.	236,655	392,000	392,000	392,000	392,000
ICE RENTALS-JR C HOCKEY	14,640	31,000	31,000	31,000	31,000
	436,101	679,000	679,000	679,000	679,000
<b>TOTAL REVENUES</b>	<b>500,551</b>	<b>877,000</b>	<b>877,000</b>	<b>877,000</b>	877,000
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	7,796	8,570	8,660	8,660	8,660
CASUAL&PART-TIME SAL&WAGES	47,571	74,360	74,360	74,360	74,360
CLOTHING ALLOWANCE	-	-	6,000	6,000	6,000
EMPLOYEE BENEFITS	52,727	85,100	74,980	76,870	78,550
MEAL ALLOWANCES	18	400	400	400	400
REGULAR SAL & WAGES-OVERTIME	5,747	11,000	11,000	11,110	11,220
REGULAR SAL&WAGES (SHIFT PREM)	2,074	2,460	2,460	2,480	2,510
REGULAR SALARIES AND WAGES	209,727	308,410	253,470	264,540	273,660
MATERIALS					
ARENA CAPITAL EXPENDITURES	-	8,000	8,000	8,000	8,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
CLEANING & MTCE MATERIALS	7,766	13,000	13,000	13,000	13,000
EQUIPMENT REPAIRS & MTCE	33,867	25,000	25,000	25,000	25,000
FACILITY IMPROVEMENT	-	6,000	6,000	6,000	6,000
MATERIALS	12,395	23,000	22,000	22,000	22,000
UTILITIES-HEAT	34,679	48,000	48,000	48,000	48,000
UTILITIES-LIGHT	173,308	240,000	220,000	220,000	220,000
UTILITIES-WATER	7,532	12,500	12,500	12,500	12,500
CONTRACTED SERVICES					
CONTRACTED SERVICES	48,994	40,000	40,000	40,000	40,000
GENERAL MAINTENANCE & REPAIRS	27,629	32,000	32,000	32,000	32,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	39,736	79,000	79,000	79,000	79,000
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	65,000	65,000	65,000	65,000	65,000
	776,566	1,081,800	1,001,830	1,014,920	1,025,860

## GENERAL ADMIN

SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	6,545	2,860	2,960	2,960	2,960
CASUAL&PART-TIME SAL&WAGES	34,581	16,450	16,860	16,860	16,860
EMPLOYEE BENEFITS	5,288	6,240	7,510	7,690	7,820
REGULAR SAL & WAGES-OVERTIME	225	-	-	-	-
REGULAR SALARIES AND WAGES	21,506	25,120	28,230	29,180	29,990
TRAINING PROGRAMS	1,925	5,000	5,000	5,000	5,000
MATERIALS					
ADVERTISING/PROMOTIONS	68	750	750	750	750
MEMBERSHIPS AND SUBSCRIPTIONS	1,147	2,600	2,600	2,600	2,600
OFFICE EQUIPMENT PURCHASES	858	2,500	2,500	2,500	2,500
PRINTING STATIONERY, SUPPLIES	749	2,000	2,000	2,000	2,000
TELEPHONE	3,462	4,300	4,300	4,300	4,300
TRAVEL	23	-	-	-	-
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	650	700	700	700	700
RENTS AND FINANCIAL EXPENSES					
INSURANCE	49,835	49,830	67,540	70,920	74,460
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	57,960	57,960	49,950	49,950	49,950
PHOTOCOPYING CHARGES	1,000	950	950	950	950
	185,822	177,260	191,850	196,360	200,840



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ICE MAKING EQUIP MTCE</b>					
MATERIALS					
EQUIPMENT REPAIRS & MTCE	24,312	36,000	36,000	36,000	36,000
MATERIALS	3,629	13,400	13,400	13,400	13,400
	27,941	49,400	49,400	49,400	49,400
<b>PUBLIC/PRE-SCHOOL SKATE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	580	1,100	1,100	1,100	1,100
CASUAL&PART-TIME SAL&WAGES	7,008	9,750	9,750	9,750	9,750
REGULAR SAL & WAGES-OVERTIME	398	-	-	-	-
MATERIALS					
MISCELLANEOUS SERVICES	2,247	3,500	3,500	3,500	3,500
	10,233	14,350	14,350	14,350	14,350
<b>RACQUETBALL &amp; FITNESS</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	5,418	10,200	10,290	10,290	10,290
CASUAL&PART-TIME SAL&WAGES	39,726	90,970	90,970	90,970	90,970
EMPLOYEE BENEFITS	7,038	9,440	9,300	9,590	9,800
REGULAR SAL & WAGES-OVERTIME	114	-	-	-	-
REGULAR SALARIES AND WAGES	28,897	35,690	33,400	34,810	36,020
MATERIALS					
EQUIPMENT REPAIRS & MTCE	687	2,800	2,800	2,800	2,800
MEMBERSHIPS AND SUBSCRIPTIONS	-	420	420	420	420
PROGRAM MATERIALS	731	4,000	4,000	4,000	4,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	173	1,200	1,200	1,200	1,200
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	661	500	500	500	500
	83,445	155,220	152,880	154,580	156,000
<b>TOTAL EXPENSES</b>	<b>1,084,007</b>	<b>1,478,030</b>	<b>1,410,310</b>	<b>1,429,610</b>	<b>1,446,450</b>
<b>LEVY IMPACT</b>	<b>(583,456)</b>	<b>(601,030)</b>	<b>(533,310)</b>	<b>(552,610)</b>	<b>(569,450)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(11.27%)</b>	<b>3.62%</b>	<b>3.05%</b>





## 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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Pool
---------------	------------	------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>POOL</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
ADMISSION FEES	-	14,200	14,200	14,200	14,200
MISCELLANEOUS REVENUE	-	680	680	680	680
PROGRAM FEES	(59)	72,000	66,000	66,000	66,000
	(59)	86,880	80,880	80,880	80,880
<b>LEVIES &amp; GRANTS</b>					
USER FEES					
FACILITIES RENTAL	-	200	200	200	200
	-	200	200	200	200
<b>TOTAL REVENUES</b>	<b>(59)</b>	<b>87,080</b>	<b>81,080</b>	<b>81,080</b>	<b>81,080</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME SAL&WAGES	-	3,200	-	-	-
EMPLOYEE BENEFITS	1,313	4,160	5,140	5,250	5,400
REGULAR SAL & WAGES-OVERTIME	636	-	3,200	3,200	3,200
REGULAR SALARIES AND WAGES	6,082	15,120	17,450	18,190	18,790
MATERIALS					
EQUIPMENT REPAIRS & MTCE	2,479	5,000	5,000	5,000	5,000
MATERIALS	1,574	5,500	5,800	5,800	5,800
POOL CHEMICALS	-	7,100	7,100	7,100	7,100
UTILITIES-HEAT	1,760	5,300	5,200	5,200	5,200
UTILITIES-LIGHT	1,620	6,000	6,100	6,100	6,100
UTILITIES-WATER	1,405	5,300	5,300	5,300	5,300
CONTRACTED SERVICES					
CONTRACTED SERVICES	1,414	2,500	2,500	2,500	2,500
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	452	950	950	950	950
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	3,000	3,000	3,000	3,000	3,000
	21,735	63,130	66,740	67,590	68,340
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	3,416	5,660	5,140	5,290	5,390



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
REGULAR SALARIES AND WAGES	14,285	21,610	18,940	19,630	20,190
MATERIALS					
MEMBERSHIPS AND SUBSCRIPTIONS	-	270	270	270	270
TELEPHONE	852	880	880	880	880
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	8,070	8,070	7,490	7,490	7,490
	26,623	36,490	32,720	33,560	34,220
<b>SWIMMING PROGRAM</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	22	14,870	13,970	13,970	13,970
CASUAL&PART-TIME SAL&WAGES	219	108,260	95,890	95,890	95,890
UNIFORMS AND CLOTHING	-	700	700	700	700
MATERIALS					
MATERIALS	-	700	800	800	800
MISCELLANEOUS (UNCLASSIFIED)	-	250	250	250	250
PROGRAM MATERIALS	-	3,600	3,700	3,700	3,700
SWIM MEETS & SPECIAL EVENTS	-	500	500	500	500
CONTRACTED SERVICES					
CONTRACTED SERVICES	-	500	1,200	1,200	1,200
	241	129,380	117,010	117,010	117,010
<b>TOTAL EXPENSES</b>	<b>48,599</b>	<b>229,000</b>	<b>216,470</b>	<b>218,160</b>	<b>219,570</b>
<b>LEVY IMPACT</b>	<b>(48,658)</b>	<b>(141,920)</b>	<b>(135,390)</b>	<b>(137,080)</b>	<b>(138,490)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(4.60%)</b>	<b>1.25%</b>	<b>1.03%</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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Livingston Activity Centre
---------------	------------	----------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>LIVINGSTON ACTIVITY CENTRE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
FACILITIES RENTAL	24,617	42,000	42,000	42,000	42,000
MEMBERSHIPS	10,962	37,000	37,000	37,000	37,000
MISCELLANEOUS REVENUE	467	2,100	2,100	2,100	2,100
PROGRAM FEES	4,123	24,500	24,500	24,500	24,500
	40,169	105,600	105,600	105,600	105,600
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
SR CIT OPERATING GRANT (PROV)	42,700	42,700	42,700	42,700	42,700
	42,700	42,700	42,700	42,700	42,700
<b>TOTAL REVENUES</b>	<b>82,869</b>	<b>148,300</b>	<b>148,300</b>	<b>148,300</b>	<b>148,300</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	150	160	160	160
CASUAL&PART-TIME SAL&WAGES	-	1,300	1,300	1,300	1,300
EMPLOYEE BENEFITS	2,631	4,160	5,620	5,770	5,920
REGULAR SAL & WAGES-OVERTIME	1,227	-	-	-	-
REGULAR SALARIES AND WAGES	10,704	15,190	20,030	20,800	21,470
MATERIALS					
CLEANING & MTCE MATERIALS	1,275	3,200	3,300	3,300	3,300
MATERIALS	1,108	3,100	3,100	3,100	3,100
SR CITIZENS CAPITAL EXPENSE	-	5,000	6,000	6,000	6,000
UTILITIES-HEAT	5,605	6,400	6,400	6,400	6,400
UTILITIES-LIGHT	6,471	11,000	11,000	11,000	11,000
UTILITIES-WATER	2,537	2,500	2,500	2,500	2,500
CONTRACTED SERVICES					
CLEANING SERVICES	502	17,000	18,000	18,000	18,000
CONTRACTED SERVICES	15,034	11,000	13,000	13,000	13,000
GENERAL MAINTENANCE & REPAIRS	3,060	6,000	7,000	7,000	7,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	325	2,100	2,100	2,100	2,100
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	14,000	14,000	14,000	14,000	14,000
	64,479	102,100	113,510	114,430	115,250



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	8,404	13,950	12,860	13,240	13,540
REGULAR SALARIES AND WAGES	36,541	53,170	46,820	48,870	50,580
MATERIALS					
PRINTING STATIONERY, SUPPLIES	80	650	650	650	650
TELEPHONE	1,465	1,600	1,600	1,600	1,600
SERVICE CHARGES	1,261	2,800	3,400	3,400	3,400
RENTS AND FINANCIAL EXPENSES					
INSURANCE	3,322	3,320	4,500	4,730	4,960
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	11,280	11,280	9,960	9,960	9,960
PHOTOCOPYING CHARGES	400	380	380	380	380
	62,753	87,150	80,170	82,830	85,070
<b>SENIORS PROGRAMS</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	7,061	10,310	11,070	11,070	11,070
CASUAL&PART-TIME SAL&WAGES	30,715	70,790	74,600	74,600	74,600
EMPLOYEE BENEFITS	6,782	11,960	8,840	9,150	9,400
REGULAR SALARIES AND WAGES	26,464	44,400	31,210	32,930	34,320
MATERIALS					
PROGRAM MATERIALS	37	1,200	1,500	1,500	1,500
GRANT FUNDED EXPENSES	93	-	-	-	-
CONTRACTED SERVICES					
CONTRACTED SERVICES	935	2,000	2,000	2,000	2,000
	72,087	140,660	129,220	131,250	132,890
<b>TOTAL EXPENSES</b>	<b>199,319</b>	<b>329,910</b>	<b>322,900</b>	<b>328,510</b>	<b>333,210</b>
<b>LEVY IMPACT</b>	<b>(116,450)</b>	<b>(181,610)</b>	<b>(174,600)</b>	<b>(180,210)</b>	<b>(184,910)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(3.86%)</b>	<b>3.21%</b>	<b>2.61%</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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Pumphouse, gazebo & garages
	Land improvements	Peace garden

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>PUMP HOUSE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
FACILITIES RENTAL	3,681	24,000	24,000	24,000	24,000
	3,681	24,000	24,000	24,000	24,000
<b>TOTAL REVENUES</b>	<b>3,681</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	110	110	110	110
CASUAL&PART-TIME SAL&WAGES	-	1,040	1,040	1,040	1,040
EMPLOYEE BENEFITS	1,798	2,540	3,310	3,390	3,490
REGULAR SALARIES AND WAGES	7,112	9,540	11,280	11,730	12,130
MATERIALS					
CLEANING & MTCE MATERIALS	122	4,100	3,400	3,400	3,400
MATERIALS	1,021	2,400	2,400	2,400	2,400
UTILITIES-HEAT	2,147	2,100	2,100	2,100	2,100
UTILITIES-LIGHT	1,865	2,800	2,800	2,800	2,800
UTILITIES-WATER	695	960	960	960	960
CONTRACTED SERVICES					
CONTRACTED SERVICES	1,838	4,400	4,000	4,000	4,000
GENERAL MAINTENANCE & REPAIRS	573	2,000	2,200	2,200	2,200
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	304	1,600	1,600	1,600	1,600
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	11,000	11,000	11,000	11,000	11,000
	28,475	44,590	46,200	46,730	47,230
<b>TOTAL EXPENSES</b>	<b>28,475</b>	<b>44,590</b>	<b>46,200</b>	<b>46,730</b>	<b>47,230</b>
<b>LEVY IMPACT</b>	<b>(24,794)</b>	<b>(20,590)</b>	<b>(22,200)</b>	<b>(22,730)</b>	<b>(23,230)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>7.82%</b>	<b>2.39%</b>	<b>2.20%</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
	Land improvements	Parking lot & gazebo

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>GRAND AVE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
FACILITIES RENTAL	625	7,500	7,500	7,500	7,500
	625	7,500	7,500	7,500	7,500
<b>TOTAL REVENUES</b>	<b>625</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	415	630	610	610	620
REGULAR SALARIES AND WAGES	2,294	2,650	2,050	2,100	2,140
MATERIALS					
CLEANING & MTCE MATERIALS	-	1,000	1,000	1,000	1,000
MATERIALS	454	1,000	1,300	1,300	1,300
UTILITIES-HEAT	2,079	2,000	2,000	2,000	2,000
UTILITIES-LIGHT	711	1,500	1,500	1,500	1,500
UTILITIES-WATER	364	600	600	600	600
CONTRACTED SERVICES					
CONTRACTED SERVICES	1,066	2,400	2,400	2,400	2,400
GENERAL MAINTENANCE & REPAIRS	644	4,000	4,000	4,000	4,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	75	650	650	650	650
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	6,000	6,000	6,000	6,000	6,000
	14,102	22,430	22,110	22,160	22,210
<b>TOTAL EXPENSES</b>	<b>14,102</b>	<b>22,430</b>	<b>22,110</b>	<b>22,160</b>	<b>22,210</b>
<b>LEVY IMPACT</b>	<b>(13,477)</b>	<b>(14,930)</b>	<b>(14,610)</b>	<b>(14,660)</b>	<b>(14,710)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(2.14%)</b>	<b>0.34%</b>	<b>0.34%</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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Recreation garage & portable
---------------	------------	------------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RECREATION GARAGE</b>					
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	60	60	60	60
CASUAL&PART-TIME SAL&WAGES	-	520	520	520	520
EMPLOYEE BENEFITS	932	2,070	3,000	3,090	3,190
REGULAR SAL & WAGES-OVERTIME	43	-	-	-	-
REGULAR SALARIES AND WAGES	4,157	7,280	10,440	10,940	11,380
MATERIALS					
CLEANING & MTCE MATERIALS	563	1,400	1,400	1,400	1,400
MATERIALS	3,440	3,400	3,400	3,400	3,400
SMALL TOOLS	1,089	900	900	900	900
UTILITIES-HEAT	3,316	3,300	3,300	3,300	3,300
UTILITIES-WATER	431	460	460	460	460
CONTRACTED SERVICES					
CONTRACTED SERVICES	130	900	900	900	900
GENERAL MAINTENANCE & REPAIRS	100	750	750	750	750
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	166	500	500	500	500
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	4,000	4,000	4,000	4,000	4,000
	18,367	25,540	29,630	30,220	30,760
<b>TOTAL EXPENSES</b>	<b>18,367</b>	<b>25,540</b>	<b>29,630</b>	<b>30,220</b>	<b>30,760</b>
<b>LEVY IMPACT</b>	<b>(18,367)</b>	<b>(25,540)</b>	<b>(29,630)</b>	<b>(30,220)</b>	<b>(30,760)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>16.01%</b>	<b>1.99%</b>	<b>1.79%</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 2017 - 2018 with attention to heritage / historical features

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Carnegie Building
---------------	------------	-------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>CARNEGIE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
FACILITIES RENTAL	6,926	16,900	16,900	16,900	16,900
	6,926	16,900	16,900	16,900	16,900
<b>TOTAL REVENUES</b>	<b>6,926</b>	<b>16,900</b>	<b>16,900</b>	<b>16,900</b>	16,900
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	430	430	430	430
CASUAL&PART-TIME SAL&WAGES	-	3,640	3,640	3,640	3,640
EMPLOYEE BENEFITS	598	600	2,860	2,940	3,040
REGULAR SALARIES AND WAGES	3,035	2,070	9,660	10,020	10,370
MATERIALS					
CLEANING & MTCE MATERIALS	67	2,800	2,800	2,800	2,800
MATERIALS	468	2,600	2,600	2,600	2,600
UTILITIES-HEAT	1,501	1,800	1,800	1,800	1,800
UTILITIES-LIGHT	2,287	2,800	2,800	2,800	2,800
UTILITIES-WATER	461	520	520	520	520
CONTRACTED SERVICES					
CONTRACTED SERVICES	4,577	5,600	5,600	5,600	5,600
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	117	900	900	900	900
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	5,000	5,000	5,000	5,000	5,000
	18,111	28,760	38,610	39,050	39,500
<b>TOTAL EXPENSES</b>	<b>18,111</b>	<b>28,760</b>	<b>38,610</b>	<b>39,050</b>	39,500
<b>LEVY IMPACT</b>	<b>(11,185)</b>	<b>(11,860)</b>	<b>(21,710)</b>	<b>(22,150)</b>	<b>(22,600)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>83.05%</b>	<b>2.03%</b>	<b>2.03%</b>



## RECREATION, FACILITIES & CULTURE

### Southward Community Park

The Recreation, Facilities & Culture Department completed the construction of Southward Community Park in 2018 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

---

#### Resources supporting these services

<b>Assets</b>	Facilities	Southward
	Vehicles	Trucks
	Equipment	Maintenance

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>SOUTHWARD COMMUNITY PARK</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
FACILITIES RENTAL	1,596	4,900	4,900	4,900	4,900
PARK RENTALS	323	55,000	55,000	55,000	55,000
	1,919	59,900	59,900	59,900	59,900
<b>TOTAL REVENUES</b>	<b>1,919</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	6	270	270	270	270
CASUAL&PART-TIME SAL&WAGES	28	2,340	2,340	2,340	2,340
EMPLOYEE BENEFITS	2,603	110	2,460	2,530	2,610
REGULAR SAL & WAGES-OVERTIME	498	-	-	-	-
REGULAR SALARIES AND WAGES	9,010	500	8,300	8,620	8,940
MATERIALS					
CLEANING & MTCE MATERIALS	45	1,200	1,200	1,200	1,200
EQUIPMENT REPAIRS & MTCE	437	800	800	800	800
FACILITY IMPROVEMENT	-	4,000	4,000	4,000	4,000
MATERIALS	428	3,200	3,200	3,200	3,200
UTILITIES-HEAT	2,517	3,100	3,100	3,100	3,100
UTILITIES-LIGHT	913	6,500	6,500	6,500	6,500
UTILITIES-WATER	2,863	2,400	2,400	2,400	2,400
CONTRACTED SERVICES					
CONTRACTED SERVICES	1,812	10,800	10,000	10,000	10,000
GENERAL MAINTENANCE & REPAIRS	1,618	1,800	1,800	1,800	1,800
SEPTIC SYSTEM MONITORING	3,101	11,000	11,000	11,000	11,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	268	2,300	2,300	2,300	2,300
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	25,000	25,000	25,000	25,000	25,000
	51,147	75,320	84,670	85,060	85,460
<b>GENERAL PARKS MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	1,040	1,050	1,050	1,050
CASUAL&PART-TIME SAL&WAGES	-	9,100	9,100	9,100	9,100
EMPLOYEE BENEFITS	6,042	14,630	14,790	15,120	15,420





# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
MEAL ALLOWANCES	18	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	573	-	-	-	-
REGULAR SALARIES AND WAGES	22,797	52,640	49,040	51,010	52,690
<b>MATERIALS</b>					
EQUIPMENT REPAIRS & MTCE	111	-	-	-	-
FACILITY IMPROVEMENT	4,661	4,500	4,500	4,500	4,500
MATERIALS	19,527	22,500	22,500	22,500	22,500
SMALL TOOLS	-	800	800	800	800
UTILITIES-LIGHT	12,920	25,000	25,000	25,000	25,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	9,144	17,500	16,000	16,000	16,000
<b>RENTS AND FINANCIAL EXPENSES</b>					
INSURANCE	16,612	16,610	22,510	23,630	24,820
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	16,337	48,000	48,000	48,000	48,000
	108,742	212,320	213,290	216,710	219,880
<b>IRRIGATION SYSTEMS MTCE</b>					
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	23,909	9,000	9,000	9,000	9,000
	23,909	9,000	9,000	9,000	9,000
<b>SOCCER FIELD MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	-	-	2,050	2,110	2,190
REGULAR SALARIES AND WAGES	-	-	6,930	7,220	7,510
	-	-	8,980	9,330	9,700
<b>TOTAL EXPENSES</b>	<b>183,798</b>	<b>296,640</b>	<b>315,940</b>	<b>320,100</b>	<b>324,040</b>
<b>LEVY IMPACT</b>	<b>(181,879)</b>	<b>(236,740)</b>	<b>(256,040)</b>	<b>(260,200)</b>	<b>(264,140)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>8.15%</b>	<b>1.62%</b>	<b>1.51%</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=

---

#### Resources supporting these services

<b>Assets</b>	Vehicles	Fleet of 12 vehicles
<b>Maintained</b>	Equipment	Over 100 pieces of equipment

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT RECREATION, FACILITIES & CULTURE

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RFC FLEET &amp; EQUIP</b>					
<b>GENERAL REVENUE</b>					
INTERFUNCTIONAL REVENUES					
EQUIPMENT REVENUE	208,886	346,130	349,980	350,600	351,090
	208,886	346,130	349,980	350,600	351,090
<b>TOTAL REVENUES</b>	<b>208,886</b>	<b>346,130</b>	<b>349,980</b>	<b>350,600</b>	351,090
<b>FLEET MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	4,720	4,930	6,050	6,150	6,220
MEAL ALLOWANCES	-	50	50	50	50
REGULAR SALARIES AND WAGES	15,909	17,990	20,720	21,240	21,660
MATERIALS					
VEHICLE AND EQUIPMENT REPAIRS	97,642	144,000	144,000	144,000	144,000
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	-	179,160	179,160	179,160	179,160
	118,271	346,130	349,980	350,600	351,090
<b>TOTAL EXPENSES</b>	<b>118,271</b>	<b>346,130</b>	<b>349,980</b>	<b>350,600</b>	351,090
<b>LEVY IMPACT</b>	<b>90,615</b>	-	-	-	-
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>0%</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 21<sup>st</sup> century literacies.

To ensure that the library successfully fulfills its mission and vision the Strategic Plan lays 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.

### Levels of Service/Resources

#### ROI: 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 (hours were heavily modified in 2020, due to the pandemic)
- **150,000** visits to the library in a typical year (45,000 in 2020 due to the pandemic)
- **13,000** community members attend programs for children, teens, adults and seniors in a typical year (5,400 in 2020, due to the pandemic)
- **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! Transitioned to virtual during pandemic.
- Avoiding Summer Literacy Loss: Summer Reading Club offered virtually to children to help maintain reading levels
- Summer reading programs for every member of the community: preschool, school aged, teens and adults.

#### Collections:

- **64,000+** visits to Library databases such as: Ancestry.ca, cloudLibrary ebooks and eaudio, Auto Repair Centre, hoopla and more
- **Over 120,000** items (and growing) available for borrowing (physical and digital)
- **520** seed packages from the Seed Library were distributed to help the community grow food themselves.

**21<sup>st</sup> Century Technology:**

- STEM programming teach children coding in a fun and interactive environment
  - 3D printing supports community creativity and innovation
  - Hundreds of hours of creativity using the Green Screen
  - Hundreds of hours of digitization of treasured family memories using Media Lab equipment
- 

**Resources supporting these services**

<b>Assets</b>	<b>Facilities</b>	<b>Library</b>
	<b>Equipment</b>	<b>Computers &amp; related</b>
	<b>Equipment</b>	<b>Books</b>



# TOWN OF GRIMSBY 2021 BUDGET REPORT LIBRARY

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>LIBRARY</b>					
<b>GENERAL REVENUE</b>					
<b>USER FEES</b>					
ADOPT-A BOOK	3,000	2,500	2,500	2,500	2,500
CARD REPLACEMENT FEE	98	350	350	350	350
DESK REVENUE-PHOTOCOPIER	4,621	11,500	7,000	7,000	7,000
LOST/PAID ITEMS REVENUE	413	1,900	1,900	1,900	1,900
MISCELLANEOUS REVENUE	684	-	-	-	-
NON-RESIDENT MEMBERSHIP FEE	320	500	500	500	500
OVERDUE ITEMS SERVICE CHARGE	4,656	15,000	7,500	7,500	7,500
STORY TIME FEES	908	-	-	-	-
PROGRAMS	293	2,000	-	-	-
<b>INVESTMENT INCOME</b>					
INVESTMENT INCOME-OTHER	(73)	150	150	150	150
<b>TRANSFERS FROM OWN FUNDS</b>					
TRANSFER FROM RESERVES	-	29,800	8,800	-	-
<b>OTHER REVENUES</b>					
AUTHORS' SERIES DONATIONS/TICKE	6,755	40,000	12,000	12,000	12,000
BOOK BAG SALES	33	80	80	80	80
DONATIONS	7,108	6,600	7,000	7,000	7,000
LIBRARY BOOK SALES	751	2,000	2,000	2,000	2,000
MERCHANDISE SALES	42	70	70	70	70
	<b>29,609</b>	<b>112,450</b>	<b>49,850</b>	<b>41,050</b>	<b>41,050</b>
<b>LEVIES &amp; GRANTS</b>					
<b>GOVERNMENT TRANSFERS</b>					
OPERATING GRANT (PROV)	31,391	31,390	31,390	31,390	31,390
SUMMER CAREER PLACEMENT - FED	3,528	12,600	12,600	12,600	12,600
<b>MUNICIPAL CONTRIBUTION</b>					
MUNICIPAL CONTRIBUTIONS	-	1,026,400	-	-	-
	<b>34,919</b>	<b>1,070,390</b>	<b>43,990</b>	<b>43,990</b>	<b>43,990</b>
<b>TOTAL REVENUES</b>	<b>64,528</b>	<b>1,182,840</b>	<b>93,840</b>	<b>85,040</b>	<b>85,040</b>
<b>AUTHORS' SERIES</b>					
<b>MATERIALS</b>					
AUTHORS' SERIES BOOKS FOR RESAL	1,909	500	1,000	1,000	1,000
AUTHORS SERIES FACILITIES RENTAL	-	2,700	2,700	2,700	2,700



# TOWN OF GRIMSBY 2021 BUDGET REPORT LIBRARY

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
PROGRAM MATERIALS	1,116	7,000	7,000	7,000	7,000
	3,025	10,200	10,700	10,700	10,700
<b>BUILDING MTCE - OTHER</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	260	1,060	1,480	1,490	1,510
REGULAR SALARIES AND WAGES	1,824	3,720	4,550	4,740	4,890
MATERIALS					
EQUIPMENT SERVICE CONTRACT	9,130	10,000	10,000	10,000	10,000
MATERIALS	1,324	-	-	-	-
UTILITIES-HEAT	9,722	8,500	8,500	8,500	8,500
UTILITIES-LIGHT	40,862	47,000	47,000	47,000	47,000
UTILITIES-WATER	584	750	750	750	750
CONTRACTED SERVICES					
CLEANING SERVICES	13,057	17,850	17,850	17,850	17,850
GENERAL MAINTENANCE & REPAIRS	13,309	15,000	12,000	12,000	12,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	50	-	-	-	-
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	15,000	15,000	15,000	15,000	15,000
	105,122	118,880	117,130	117,330	117,500
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	15,513	36,020	27,930	27,930	27,930
CASUAL&PART-TIME SAL&WAGES	87,852	159,120	151,780	151,780	151,780
EMPLOYEE BENEFITS	88,982	101,560	115,040	117,640	119,790
REGULAR SALARIES AND WAGES	412,724	458,470	454,600	470,920	484,570
TRAINING AND DEVELOPMENT	77	1,500	2,000	2,000	2,000
WORKMENS' COMP. INS. PREMIUMS	-	1,500	1,500	1,500	1,500
MATERIALS					
ADVERTISING/PROMOTIONS	3,876	6,000	6,000	6,000	6,000
BOOKS-AUDIO	3,747	4,500	4,500	4,500	4,500
CONFERENCES/WORKSHOPS	2,221	3,200	3,200	3,200	3,200
COURIER SERVICES	25	150	150	150	150
EQUIPMENT SERVICE CONTRACT	27,023	32,000	23,000	23,000	23,000
LIBRARY AUTOMATION UPGRADE	22,884	21,000	-	-	-
LIBRARY EQUIPMENT	1,215	9,800	9,800	9,800	9,800
MEMBERSHIPS AND SUBSCRIPTIONS	1,493	1,800	1,800	1,800	1,800





# TOWN OF GRIMSBY 2021 BUDGET REPORT LIBRARY

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
MISCELLANEOUS (UNCLASSIFIED)	21	-	-	-	-
ONLINE COLLECTIONS	25,392	26,000	28,000	28,000	28,000
PERIODICALS	6,843	7,500	7,500	7,500	7,500
POSTAGE	1,117	600	1,200	1,200	1,200
PRINTING STATIONERY, SUPPLIES	9,445	15,500	15,500	15,500	15,500
TELEPHONE	970	1,100	1,100	1,100	1,100
TRAVEL	595	1,200	1,500	1,500	1,500
VIDEOS	6,188	11,000	9,000	9,000	9,000
IT SUPPLIES	9,800	11,500	11,500	11,500	11,500
CONTRACTED SERVICES					
CONTRACTED SERVICES	81	100	100	100	100
PROFESSIONAL FEES	7,657	8,780	8,780	8,780	8,780
RENTS AND FINANCIAL EXPENSES					
BANK CHARGES	818	1,000	1,000	1,000	1,000
INSURANCE	6,645	6,640	9,000	9,230	9,410
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	39,070	39,070	39,200	39,200	39,200
INTEREST ON LONG TERM DEBT					
PHOTOCOPIER SERVICE	2,730	3,650	3,650	3,650	3,650
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	76,000	76,000	48,000	48,000	48,000
	861,004	1,046,260	986,330	1,005,480	1,021,460
<b>PROGRAMS AND ACTIVITIES</b>					
MATERIALS					
PROGRAMS AND ACTIVITIES	1,526	7,500	7,500	7,500	7,500
	1,526	7,500	7,500	7,500	7,500
<b>TOTAL EXPENSES</b>	<b>970,677</b>	<b>1,182,840</b>	<b>1,121,660</b>	<b>1,141,010</b>	<b>1,157,160</b>
<b>LEVY IMPACT</b>	<b>(906,149)</b>	<b>-</b>	<b>(1,027,820)</b>	<b>(1,055,970)</b>	<b>(1,072,120)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>100.00%</b>	<b>2.74%</b>	<b>1.53%</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>Assets</b>	Facilities Equipment	Art Gallery / Library Photocopier
---------------	-------------------------	--------------------------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT ART GALLERY

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>ART GALLERY</b>					
<b>GENERAL REVENUE</b>					
Revenues					
GIFT SHOP SALES	4,340	18,000	18,000	18,000	18,000
USER FEES					
ART CLASS FEES	5,259	24,000	24,000	24,000	24,000
EDUCATION PROGRAMS	136	6,000	6,000	6,000	6,000
EVENT FEES JURIED SHOW	-	2,000	-	-	-
EVENT FEES-WAYZGOOSE	1,570	4,000	4,000	4,000	4,000
MEMBERSHIPS	613	1,500	1,500	1,500	1,500
MISCELLANEOUS REVENUE	-	480	480	480	480
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	6,000	-	-
OTHER REVENUES					
DONATIONS	3,780	2,000	2,000	2,000	2,000
FUNDRAISING	1,789	10,000	10,000	10,000	10,000
FUNDRAISING AUCTION	1,995	12,000	12,000	12,000	12,000
	<b>19,482</b>	<b>79,980</b>	<b>83,980</b>	<b>77,980</b>	<b>77,980</b>
<b>LEVIES &amp; GRANTS</b>					
USER FEES					
CANADA COUNCIL GRANT	5,000	-	-	-	-
FOUNDATIONS	113	1,000	1,000	1,000	1,000
GOVERNMENT TRANSFERS					
FEDERAL GRANT	42,470	12,000	15,000	12,000	12,000
ONTARIO ARTS COUNCIL-OPERATING	26,987	26,970	26,970	26,970	26,970
REGIONAL GRANTS	-	10,000	-	-	-
	<b>74,570</b>	<b>49,970</b>	<b>42,970</b>	<b>39,970</b>	<b>39,970</b>
<b>TOTAL REVENUES</b>	<b>94,052</b>	<b>129,950</b>	<b>126,950</b>	<b>117,950</b>	<b>117,950</b>
<b>ART GALLERY EDUCATION</b>					
MATERIALS					
HONORARIUMS FOR SPEAKERS	550	1,750	750	750	750
MISCELLANEOUS (UNCLASSIFIED)	-	100	100	100	100
PROGRAM MATERIALS	1,046	4,000	3,500	3,500	3,500
SPECIAL PROJECTS	825	2,000	1,500	1,500	1,500



# TOWN OF GRIMSBY 2021 BUDGET REPORT ART GALLERY

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>CONTRACTED SERVICES</b>					
INSTRUCTORS' FEES	3,110	7,000	7,000	7,000	7,000
	5,531	14,850	12,850	12,850	12,850
<b>ART GALLERY SPECIAL EVENTS</b>					
<b>MATERIALS</b>					
WAYZGOOSE COSTS	1,609	3,000	3,000	3,000	3,000
	1,609	3,000	3,000	3,000	3,000
<b>BUILDING MTCE - OTHER</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	219	200	240	240	240
REGULAR SALARIES AND WAGES	1,598	840	1,140	1,170	1,240
<b>MATERIALS</b>					
CLEANING & MTCE MATERIALS	422	600	600	600	600
EQUIPMENT SERVICE CONTRACT	6,407	5,000	6,000	6,000	6,000
MATERIALS	2,084	1,500	1,000	1,000	1,000
SECURITY	600	700	700	700	700
UTILITIES-HEAT	4,706	3,750	4,000	4,000	4,000
UTILITIES-LIGHT	19,778	17,500	17,500	17,500	17,500
UTILITIES-WATER	352	600	600	600	600
<b>CONTRACTED SERVICES</b>					
CLEANING SERVICES	6,400	7,850	7,850	7,850	7,850
CONTRACTED SERVICES	110	1,000	1,000	1,000	1,000
GENERAL MAINTENANCE & REPAIRS	27,091	11,000	17,000	11,000	11,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	24	280	280	280	280
	69,791	50,820	57,910	51,940	52,010
<b>CAMP PROGRAM</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	3,840	3,970	3,970	3,970
CASUAL&PART-TIME SAL&WAGES	-	22,050	22,600	22,600	22,600
	-	25,890	26,570	26,570	26,570
<b>EXHIBITIONS</b>					
<b>MATERIALS</b>					
ARTIST FEES	6,404	10,000	6,500	6,500	6,500



# TOWN OF GRIMSBY 2021 BUDGET REPORT ART GALLERY

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
CATALOGUE	1,500	1,750	1,750	1,750	1,750
CURATOR IN THE FIELD	-	2,550	750	750	750
FRAMING MATTING INSTALLATION	446	1,500	1,500	1,500	1,500
MISCELLANEOUS (UNCLASSIFIED)	-	100	100	100	100
OPENING FEES	34	600	500	500	500
RENTAL FEES	-	-	1,500	1,500	1,500
TRANSPORTATION FEES	360	2,000	2,000	2,000	2,000
TRAVEL	-	500	500	500	500
NIC EXPENSES	-	10,000	-	-	-
	8,744	29,000	15,100	15,100	15,100
<b>GENERAL ADMIN</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	6,040	18,450	18,870	18,870	18,870
CASUAL&PART-TIME SAL&WAGES	42,879	87,880	89,150	89,150	89,150
EMPLOYEE BENEFITS	19,681	22,670	23,680	24,060	24,390
REGULAR SALARIES AND WAGES	83,979	87,890	86,750	88,920	90,690
TRAINING AND DEVELOPMENT	-	200	200	200	200
<b>MATERIALS</b>					
ADVERTISING/PROMOTIONS	1,096	2,000	2,000	2,000	2,000
CONFERENCES/WORKSHOPS	-	1,000	500	500	500
CONSERVATION MATERIALS	-	1,000	1,000	1,000	1,000
EMERGENCY RESPONSE	-	-	3,000	-	-
EQUIPMENT RENTALS-OFFICE	1,197	1,400	1,400	1,400	1,400
FUNDRAISING FEES	335	3,500	3,400	3,400	3,400
MEMBERSHIPS AND SUBSCRIPTIONS	1,486	1,600	1,600	1,600	1,600
MISCELLANEOUS (UNCLASSIFIED)	-	100	100	100	100
OFFICE EQUIPMENT PURCHASES	987	500	1,000	1,000	1,000
PERMANENT COLLECTION FRAMING	2,100	1,500	1,500	1,500	1,500
POSTAGE	399	400	400	400	400
PRINTING STATIONERY, SUPPLIES	1,253	2,200	2,000	2,000	2,000
TELEPHONE	739	600	600	600	600
TRAVEL	129	500	500	500	500
SERVICE CHARGES	414	2,500	2,400	2,400	2,400
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES-OFFICE	695	1,000	1,000	1,000	1,000
PROFESSIONAL FEES	1,100	4,000	4,000	4,000	4,000
<b>RENTS AND FINANCIAL EXPENSES</b>					
INSURANCE	3,322	3,320	4,500	4,730	4,970



# TOWN OF GRIMSBY 2021 BUDGET REPORT ART GALLERY

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	14,480	14,480	13,330	13,330	13,330
	182,311	258,690	262,880	262,660	265,000
<b>GIFTSHOP</b>					
Expenses					
PURCHASES	330	5,000	4,000	4,000	4,000
MATERIALS					
ITEMS FOR RESALE	1,269	5,000	4,000	4,000	4,000
PRINTING STATIONERY, SUPPLIES	178	1,000	750	750	750
	1,777	11,000	8,750	8,750	8,750
<b>TOTAL EXPENSES</b>	<b>269,763</b>	<b>393,250</b>	<b>387,060</b>	<b>380,870</b>	<b>383,280</b>
<b>LEVY IMPACT</b>	<b>(175,711)</b>	<b>(263,300)</b>	<b>(260,110)</b>	<b>(262,920)</b>	<b>(265,330)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(1.21%)</b>	<b>1.08%</b>	<b>0.92%</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 craftmarket

---

#### Resources supporting these services

<b>Assets</b>	Facilities Equipment	Museum Photocopier
---------------	-------------------------	-----------------------

---



# TOWN OF GRIMSBY 2021 BUDGET REPORT MUSEUM

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MUSEUM</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
ADMISSION FEES	66	1,200	1,200	1,200	1,200
EDUCATION PROGRAMS	-	4,500	4,500	4,500	4,500
MEETING ROOM RENTAL FEES	241	1,200	1,200	1,200	1,200
MEMBERSHIPS	1,161	3,300	3,300	3,300	3,300
MISCELLANEOUS REVENUE	-	470	470	470	470
SPECIAL EVENT FEES	44	3,000	3,000	3,000	3,000
INVESTMENT INCOME					
INVESTMENT INCOME-OTHER	-	420	420	420	420
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVE FUNDS	-	4,500	9,500	4,500	4,500
TRANSFER FROM RESERVES	-	750	5,000	5,000	5,000
OTHER REVENUES					
DONATIONS	5,702	6,000	6,000	6,000	6,000
FUNDRAISING	200	15,500	15,500	15,500	15,500
GIFT SHOP SALES	4,060	7,200	7,200	7,200	7,200
RESEARCH REVENUE	44	150	150	150	150
RESERVE FUND DONATIONS	778	1,000	1,000	1,000	1,000
SPONSORSHIPS	-	8,000	7,000	7,000	7,000
	12,296	57,190	65,440	60,440	60,440
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
FEDERAL GRANT	2,173	700	1,500	1,500	1,500
MUSEUM EMPLOYMENT GRANT	2,492	10,600	10,600	10,600	10,600
OPERATING GRANT (PROV)	54,954	22,600	22,600	22,600	22,600
PROVINCIAL GRANT	-	-	5,500	-	-
	59,619	33,900	40,200	34,700	34,700
<b>TOTAL REVENUES</b>	<b>71,915</b>	<b>91,090</b>	<b>105,640</b>	<b>95,140</b>	<b>95,140</b>
<b>BUILDING MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	246	540	610	640	640
REGULAR SALARIES AND WAGES	1,749	1,860	2,470	2,560	2,670
MATERIALS					
CLEANING & MTCE MATERIALS	743	800	800	800	800





# TOWN OF GRIMSBY 2021 BUDGET REPORT MUSEUM

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
UTILITIES-HEAT	1,702	1,700	1,700	1,700	1,700
UTILITIES-LIGHT	1,908	3,800	3,800	3,800	3,800
UTILITIES-WATER	350	500	500	500	500
CONTRACTED SERVICES					
CONTRACTED SERVICES	7,975	10,750	10,750	10,750	10,750
GENERAL MAINTENANCE & REPAIRS	3,910	2,500	5,000	5,000	5,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	65	500	500	500	500
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	7,000	7,000	7,000	7,000	7,000
	25,648	29,950	33,130	33,250	33,360
<b>EMPLOYMENT GRANT PROGRAM</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	2,610	2,690	2,690	2,690
CASUAL&PART-TIME SAL&WAGES	-	15,000	15,300	15,300	15,300
	-	17,610	17,990	17,990	17,990
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	12,568	11,940	12,080	12,080	12,080
CASUAL&PART-TIME SAL&WAGES	58,182	35,180	35,440	35,440	35,440
EMPLOYEE BENEFITS	23,910	39,170	42,290	43,050	43,520
REGULAR SALARIES AND WAGES	96,875	140,570	143,730	148,450	151,410
TUITIONS AND COURSES	-	800	1,200	1,200	1,200
MATERIALS					
ADVERTISING/PROMOTIONS	421	2,000	2,000	2,000	2,000
CONFERENCES/WORKSHOPS	1,623	1,500	1,800	1,800	1,800
COURIER SERVICES	-	30	30	30	30
EMERGENCY RESPONSE	-	-	5,500	-	-
EQUIPMENT RENTALS-OFFICE	1,186	1,300	1,300	1,300	1,300
MEMBERSHIPS AND SUBSCRIPTIONS	1,181	1,000	1,000	1,000	1,000
MISCELLANEOUS (UNCLASSIFIED)	-	30	20	20	20
POSTAGE	1	200	200	200	200
PRINTING STATIONERY, SUPPLIES	532	1,300	1,300	1,300	1,300
TELEPHONE	1,310	1,300	1,300	1,300	1,300
TRAVEL	-	400	400	400	400
VOLUNTEER RECOGNITION	-	150	150	150	150
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	945	1,300	1,300	1,300	1,300



# TOWN OF GRIMSBY 2021 BUDGET REPORT MUSEUM

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RENTS AND FINANCIAL EXPENSES</b>					
INSURANCE	3,322	3,320	4,500	4,730	4,970
<b>INTERFUNCTIONAL EXPENSES</b>					
NETWORK SERVICES CHARGES	12,290	12,290	11,210	11,210	11,210
<b>TRANSFERS TO OWN FUNDS</b>					
TRANSFER TO RESERVES	2,000	2,000	2,000	2,000	2,000
	<b>216,346</b>	<b>255,780</b>	<b>268,750</b>	<b>268,960</b>	<b>272,630</b>
<b>GIFTSHOP</b>					
<b>MATERIALS</b>					
ITEMS FOR RESALE	2,330	3,500	3,500	3,500	3,500
	<b>2,330</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>MUSEUM DEVELOPMENT</b>					
<b>MATERIALS</b>					
EQUIPMENT AND FURNITURE	-	1,000	750	750	750
MINOR MODIFICATIONS	3,555	2,000	9,500	4,500	4,500
PURCHASE & RESTORE ARTIFACTS	690	1,000	1,500	1,500	1,500
REFERENCE MATERIALS	-	100	100	100	100
<b>TRANSFERS TO OWN FUNDS</b>					
TRANSFER TO RESERVE FUNDS	-	1,000	1,000	1,000	1,000
	<b>4,245</b>	<b>5,100</b>	<b>12,850</b>	<b>7,850</b>	<b>7,850</b>
<b>PROGRAMS</b>					
<b>MATERIALS</b>					
EDUCATION PROGRAMS	1,509	5,500	6,300	6,300	6,300
EXHIBITS	2,364	5,000	8,000	8,000	8,000
FUNDRAISING EXPENSES	-	8,000	8,000	8,000	8,000
HONORARIUMS FOR SPEAKERS	-	500	400	400	400
	<b>3,873</b>	<b>19,000</b>	<b>22,700</b>	<b>22,700</b>	<b>22,700</b>
<b>TOTAL EXPENSES</b>	<b>252,442</b>	<b>330,940</b>	<b>358,920</b>	<b>354,250</b>	<b>358,030</b>
<b>LEVY IMPACT</b>	<b>(180,527)</b>	<b>(239,850)</b>	<b>(253,280)</b>	<b>(259,110)</b>	<b>(262,890)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>5.60%</b>	<b>2.30%</b>	<b>1.46%</b>

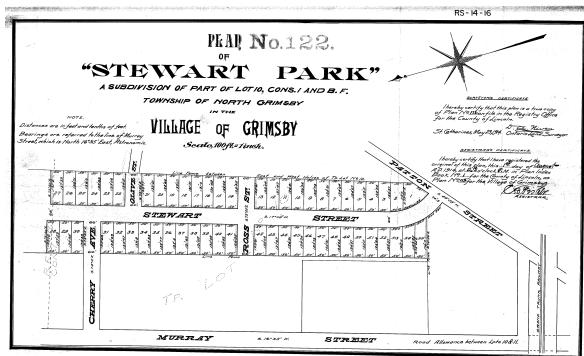


## **PLANNING & DEVELOPMENT**

**Planning & Zoning**

**Economic Development**

**Heritage Committee**



## 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





# TOWN OF GRIMSBY 2021 BUDGET REPORT PLANNING

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>811 - PLANNING &amp; ZONING</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
OFFICIAL PLAN AMENDMENTS	31,689	29,580	29,580	29,580	29,580
PLANNING DEPT ADMIN FEES	250	500	500	500	500
REZONING APPLICATION FEES	59,088	77,050	77,050	77,050	77,050
SITE PLAN FEES - TYPE 1	53,529	131,740	131,740	131,740	131,740
SUBDIVISION APPLICATION FEES	36,303	34,230	34,240	34,240	34,240
GREEN ENERGY APPLICATION FEES	-	300	300	300	300
SITE PLAN FEES - TYPE 3	4,426	13,950	13,950	13,950	13,950
CONDOMINIUM APPLICATION FEES	9,968	73,840	73,840	73,840	73,840
SITE PLAN FEES - TYPE 2	8,757	21,100	21,100	21,100	21,100
DEVELOPMENT CHARGES					
TRANSFER FROM DEVELOPMENT CHARGES	-	-	225,000	-	-
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	165,000	-	-
	204,010	382,290	772,300	382,300	382,300
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
REGIONAL GRANTS	3,921	-	-	-	-
	3,921	-	-	-	-
<b>TOTAL REVENUES</b>	<b>207,931</b>	<b>382,290</b>	<b>772,300</b>	<b>382,300</b>	<b>382,300</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	7,379	21,460	3,250	3,330	3,400
CASUAL&PART-TIME SAL&WAGES	54,754	137,190	18,410	18,870	19,250
COMMITTEE LAY MEMBERS' FEES	715	2,500	-	-	-
EMPLOYEE BENEFITS	60,525	88,480	116,070	123,440	126,500
MEAL ALLOWANCES	54	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	5,860	8,000	4,000	4,100	4,180
REGULAR SALARIES AND WAGES	256,839	368,270	416,410	450,940	468,040
TUITIONS AND COURSES	-	4,000	4,000	4,000	4,000
MATERIALS					
ADVERTISING/PROMOTIONS	4,534	10,000	22,000	22,000	22,000
APPRAISAL FEES	-	15,000	15,000	15,000	15,000
CONFERENCES/WORKSHOPS	81	6,000	6,000	6,000	6,000



## TOWN OF GRIMSBY 2021 BUDGET REPORT PLANNING

	<b>2020 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
COURIER SERVICES	73	200	100	100	100
FACADE IMPROVEMENTS	-	20,000	25,000	25,000	25,000
MEMBERSHIPS AND SUBSCRIPTIONS	5,235	5,000	5,000	5,000	5,000
MISCELLANEOUS (UNCLASSIFIED)	47	500	500	500	500
OFFICE EQUIPMENT PURCHASES	1,491	1,000	1,000	1,000	1,000
POSTAGE	3,231	2,500	2,500	2,500	2,500
PRINTING STATIONERY, SUPPLIES	1,222	1,000	1,000	1,000	1,000
TELEPHONE	1,307	1,500	1,500	1,500	1,500
TRAVEL	-	2,300	2,300	2,300	2,300
PLANNING EDUCATION & OUTREACH	141	-	1,500	1,500	1,500
CONTRACTED SERVICES					
PROFESSIONAL FEES	81,287	-	-	-	-
STUDIES	5,400	140,000	390,000	-	-
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	32,250	32,250	26,750	26,750	26,750
PHOTOCOPYING CHARGES	4,500	4,200	4,200	4,200	4,200
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	122,000	42,000	42,000	42,000	42,000
	<b>648,925</b>	<b>913,350</b>	<b>1,108,490</b>	<b>761,030</b>	<b>781,720</b>
<b>TOTAL EXPENSES</b>	<b>648,925</b>	<b>913,350</b>	<b>1,108,490</b>	<b>761,030</b>	<b>781,720</b>
<b>LEVY IMPACT</b>	<b>(440,994)</b>	<b>(531,060)</b>	<b>(336,190)</b>	<b>(378,730)</b>	<b>(399,420)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(36.69%)</b>	<b>12.65%</b>	<b>5.46%</b>



## PLANNING & DEVELOPMENT

### Economic Development

In 2020, the Town of Grimsby on-boarded its first Economic Development Officer (EDO). By investing in a full-time economic development staff resource, the Town has underscored the importance of a professional program of economic development to the sustenance and growth of the local economy as well as the prosperity of local residents, business owners and investment stakeholders alike

The EDO, working in close collaboration with the Grimsby Economic Development Advisory Committee (GEDAC), develops initiatives, programs and strategies that foster and develop economic drivers in the local community in order to cultivate an environment in Grimsby most conducive to business retention, growth and attraction and a desirable quality of life.

Working to deliver on the strategic priorities established by Council, economic development efforts focus on, among other things;

- reviewing the structure and resources allocated to economic development in Grimsby and identify opportunities for enhancement
  - supporting the growth of existing businesses by providing more mechanisms for local businesses and associations to bring their needs and concerns to the Town
  - developing and implementing a marketing strategy to clearly demonstrate Grimsby's advantages to prospective businesses and investigate the potential for Town participation in trade missions
  - supporting programs and information for entrepreneurs and small businesses and explore greater use of incentives to encourage new ventures
-



# TOWN OF GRIMSBY 2021 BUDGET REPORT PLANNING

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>832 - ECONOMIC DEVELOPMENT</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	7,940	5,030	-	-	-
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	15,000	-	-
	7,940	5,030	15,000	-	-
<b>LEVIES &amp; GRANTS</b>					
GOVERNMENT TRANSFERS					
PROVINCIAL GRANT	-	-	22,800	-	-
REGIONAL GRANTS	-	-	10,000	-	-
	-	-	32,800	-	-
<b>TOTAL REVENUES</b>	<b>7,940</b>	<b>5,030</b>	<b>47,800</b>	<b>-</b>	<b>-</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	579	1,310	1,890	1,890	1,890
CASUAL&PART-TIME SAL&WAGES	4,400	7,490	10,710	10,710	10,710
EMPLOYEE BENEFITS	11,948	900	30,230	30,730	31,150
REGULAR SAL & WAGES-OVERTIME	93	600	600	620	630
REGULAR SALARIES AND WAGES	49,564	3,080	134,540	137,360	139,670
MATERIALS					
ADVERTISING/PROMOTIONS	-	-	5,000	5,000	5,000
COMMUNITY ACTIVITIES	173	-	-	-	-
CONFERENCES/WORKSHOPS	-	200	-	-	-
MATERIALS	484	-	-	-	-
MEETING EXPENSES	194	400	5,100	5,100	5,100
MEMBERSHIPS AND SUBSCRIPTIONS	-	700	-	-	-
MISCELLANEOUS (UNCLASSIFIED)	490	800	1,000	1,000	1,000
SPECIAL EVENT EXPENSES	54	2,500	-	-	-
TELEPHONE	705	-	-	-	-
TRAVEL	209	50	1,400	1,400	1,400
WELCOME CENTRE CONTRIBUTION	4,927	4,800	-	-	-
GRANT FUNDED EXPENSES	-	-	43,500	-	-
MAYOR'S BREAKFAST EXPENSES	-	3,000	-	-	-
CONTRACTED SERVICES					
CONTRACTED SERVICES	-	-	23,000	23,000	23,000





# TOWN OF GRIMSBY 2021 BUDGET REPORT PLANNING

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	1,510	1,510	1,110	1,110	1,110
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	5,000	5,000	-	-	-
	80,330	32,340	258,080	217,920	220,660
<b>TOTAL EXPENSES</b>	<b>80,330</b>	<b>32,340</b>	<b>258,080</b>	<b>217,920</b>	<b>220,660</b>
<b>LEVY IMPACT</b>	<b>(72,390)</b>	<b>(27,310)</b>	<b>(210,280)</b>	<b>(217,920)</b>	<b>(220,660)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>669.97%</b>	<b>3.63%</b>	<b>1.26%</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.

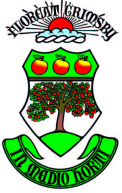
Local heritage is identified as a matter of Provincial Interest under the Provincial Policy Statement and municipal planning staff provide advice and work with the Heritage Grimsby Committee in relation to the protection of Grimsby's heritage resources.

---



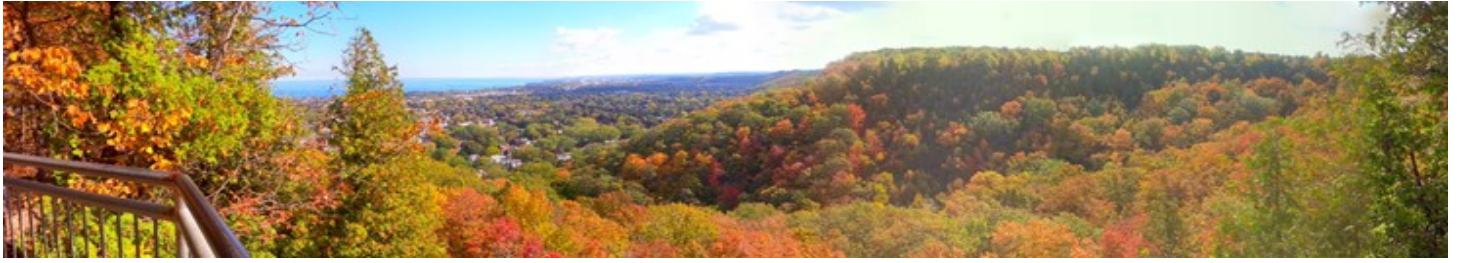
# TOWN OF GRIMSBY 2021 BUDGET REPORT PLANNING

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>813 - HERITAGE COMMITTEE</b>					
<b>GENERAL REVENUE</b>					
USER FEES					
MISCELLANEOUS REVENUE	350	30	30	30	30
DEVELOPMENT CHARGES					
TRANSFER FROM DEVELOPMENT CHARGES	-	-	180,000	-	-
TRANSFERS FROM OWN FUNDS					
TRANSFER FROM RESERVES	-	-	120,000	-	-
	350	30	300,030	30	30
<b>TOTAL REVENUES</b>	<b>350</b>	<b>30</b>	<b>300,030</b>	<b>30</b>	<b>30</b>
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	622	1,100	5,630	5,770	5,890
CASUAL&PART-TIME SAL&WAGES	4,807	7,220	32,010	32,810	33,470
EMPLOYEE BENEFITS	1,067	1,710	13,960	14,550	15,240
MEAL ALLOWANCES	36	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	1,523	-	-	-	-
REGULAR SALARIES AND WAGES	4,158	7,490	58,490	62,610	66,410
MATERIALS					
ADVERTISING/PROMOTIONS	1,119	250	250	250	250
MEMBERSHIPS AND SUBSCRIPTIONS	-	680	680	680	680
MISCELLANEOUS (UNCLASSIFIED)	75	500	500	500	500
PLAQUE COSTS	-	2,700	2,700	2,700	2,700
PRINTING STATIONERY, SUPPLIES	-	100	100	100	100
SEMINARS	325	-	-	-	-
SMARTER NIAGARA INCENTIVES	7,843	10,000	10,000	10,000	10,000
TRAVEL	3	-	-	-	-
CONTRACTED SERVICES					
PROFESSIONAL FEES	763	102,500	305,000	5,000	5,000
INTERFUNCTIONAL EXPENSES					
NETWORK SERVICES CHARGES	1,200	1,200	1,200	1,200	1,200
PHOTOCOPYING CHARGES	8	-	-	-	-



# TOWN OF GRIMSBY 2021 BUDGET REPORT PLANNING

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	102,700	-	-	-	-
	126,249	135,450	430,520	136,170	141,440
<b>TOTAL EXPENSES</b>	<b>126,249</b>	<b>135,450</b>	<b>430,520</b>	<b>136,170</b>	<b>141,440</b>
<b>LEVY IMPACT</b>	<b>(125,899)</b>	<b>(135,420)</b>	<b>(130,490)</b>	<b>(136,140)</b>	<b>(141,410)</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(3.64%)</b>	<b>4.33%</b>	<b>3.87%</b>



## **ENVIRONMENTAL SERVICES**

**Sanitary Sewer System**

**Water System**



## 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>Assets</b>	Vehicles	Sewer flusher
	Equipment	Storage Tanks
	Linear assets	Mains, laterals, etc



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>411 - SANITARY SEWERS</b>					
<b>COMMERCIAL &amp; INDUSTRIAL</b>					
PROPERTY TAXATION					
COMMERCIAL OCCUPIED	523,603	523,600	516,850	537,100	557,710
COMMERCIAL VACANT LAND	2,488	2,490	2,760	2,870	2,970
COMMERCIAL VACANT UNIT	15,285	15,290	13,730	14,270	14,760
HYDRO SHARED PIL - CH	3,254	3,250	3,260	3,390	3,510
HYDRO SHARED PIL - IH	279	280	280	290	300
INDUSTRIAL NEW CONSTR FULL	21,243	21,240	21,270	22,100	22,870
INDUSTRIAL OCCUPIED	109,122	109,120	108,690	112,950	116,860
INDUSTRIAL VACANT UNIT	3,697	3,700	4,420	4,590	4,750
LARGE INDUSTRIAL OCCUPIED	23,170	23,170	27,090	28,150	29,130
LARGE INDUSTRIAL VACANT	5,057	5,060	5,610	5,830	6,030
NEW CONSTR COMMERCIAL FULL	110,947	110,950	109,380	113,670	117,610
OFFICE BUILDING NEW CONSTR FULL	4,300	4,300	4,300	4,470	4,620
SHOPPING CENTRE	70,092	70,090	65,320	67,880	70,230
SHOPPING CENTRE NEW CONSTRUCTIO	1,035	1,040	950	990	1,020
SHOPPING CENTRE VACANT UNIT	350	350	-	-	-
COMMERCIAL NEW CONSTR EXCESS LAND	717	720	790	820	850
	894,639	894,650	884,700	919,370	953,220
<b>COMMERCIAL &amp; INDUSTRIAL -SUPP</b>					
PROPERTY TAXATION					
LARGE INDUSTRIAL OCCUPIED	7,377	-	-	-	-
	7,377	-	-	-	-
<b>GENERAL REVENUE</b>					
OTHER REVENUES					
LEACHATE TREATMENT	48,663	55,000	55,000	55,000	55,000
MAIN ST LOCAL IMPROVEMENT	67,000	-	-	-	-
	115,663	55,000	55,000	55,000	55,000
<b>PAYMENTS IN LIEU</b>					
PROPERTY TAXATION					
COMMERCIAL GENERAL	12,433	12,430	12,450	12,940	13,390
COMMERCIAL OCCUPIED	46,869	45,930	46,350	48,170	49,840
COMMERCIAL VACANT LAND	6,505	6,510	7,200	7,480	7,740
RESIDENTIAL & FARM	6,051	6,050	5,930	6,160	6,370
	71,858	70,920	71,930	74,750	77,340



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>RESIDENTIAL &amp; FARM</b>					
PROPERTY TAXATION					
FARMLANDS	1,454	1,450	1,460	1,520	1,570
MULTI RESIDENTIAL	68,284	68,280	68,360	71,040	73,500
RESIDENTIAL & FARM	5,109,978	5,104,310	5,206,590	5,410,620	5,596,130
RESIDENTIAL EDUC ONLY	6,706	6,710	6,710	6,970	7,210
SEWER SERVICE CHARGE-SCHOOLS	108,966	95,960	96,000	96,000	96,000
	5,295,388	5,276,710	5,379,120	5,586,150	5,774,410
<b>RESIDENTIAL &amp; FARM - SUPP</b>					
PROPERTY TAXATION					
RESIDENTIAL & FARM	58,193	55,000	55,000	55,000	55,000
	58,193	55,000	55,000	55,000	55,000
<b>TOTAL REVENUES</b>					
	<b>6,443,118</b>	<b>6,352,280</b>	<b>6,445,750</b>	<b>6,690,270</b>	<b>6,914,970</b>
<b>FINANCIAL EXPENDITURES</b>					
RENTS AND FINANCIAL EXPENSES					
CHARITABLE REBATES	2,824	3,000	3,000	3,000	3,000
TAXES WRITTEN OFF	67,579	20,000	32,500	32,500	32,500
VACANCY REBATES	3,785	5,000	4,000	4,000	4,000
TIEG EXPENSE	6,215	-	6,220	6,220	6,220
TRANSFERS TO OWN FUNDS					
TRANSFER TO RESERVES	1,654,750	1,654,750	1,588,630	1,688,620	1,788,620
	1,735,153	1,682,750	1,634,350	1,734,340	1,834,340
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	2,447	430	2,360	2,440	2,490
CASUAL&PART-TIME SAL&WAGES	10,814	2,370	13,500	13,870	14,160
CLOTHING ALLOWANCE	339	1,000	1,000	1,000	1,000
EMPLOYEE BENEFITS	105,464	131,610	144,430	151,240	153,970
REGULAR SAL & WAGES-OVERTIME	696	-	-	-	-
REGULAR SALARIES AND WAGES	464,819	524,710	529,010	558,930	573,780
MATERIALS					
MISCELLANEOUS (UNCLASSIFIED)	2	-	-	-	-
SEMINARS	-	2,000	2,000	2,000	2,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	2,984	-	-	-	-





# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	-	1,200	1,200	1,200	1,200
NETWORK SERVICES CHARGES	238,590	238,590	215,250	215,250	215,250
	826,155	901,910	908,750	945,930	963,850
<b>GIS DATA MANAGEMENT</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	380	350	350	350
CASUAL&PART-TIME SAL&WAGES	-	2,140	1,930	1,930	1,930
<b>MATERIALS</b>					
MATERIALS	5,683	4,870	4,870	4,870	4,870
MISCELLANEOUS (UNCLASSIFIED)	-	2,100	2,100	2,100	2,100
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	6,000	6,000	6,000	6,000
	5,683	15,490	15,250	15,250	15,250
<b>LICENSING &amp; TRAINING</b>					
<b>SALARIES AND BENEFITS</b>					
EMPLOYEE BENEFITS	5	560	-	-	-
REGULAR SALARIES AND WAGES	-	2,200	-	-	-
TRAINING PROGRAMS	373	-	-	-	-
<b>MATERIALS</b>					
LICENSES	-	200	200	200	200
SEMINARS	-	1,000	1,000	1,000	1,000
TRAVEL	-	260	260	260	260
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	-	100	100	100	100
	378	4,320	1,560	1,560	1,560
<b>SAFETY EDUCATION</b>					
<b>SALARIES AND BENEFITS</b>					
TUITIONS AND COURSES	1,099	2,000	2,000	2,000	2,000
	1,099	2,000	2,000	2,000	2,000
<b>SEWAGE TREATMENT</b>					
<b>CONTRACTED SERVICES</b>					
REGIONAL SEWAGE FLOW CHARGES	3,740,216	3,238,000	3,238,000	3,338,000	3,438,000
	3,740,216	3,238,000	3,238,000	3,338,000	3,438,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>SEWER INSPECTION</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	-	1,480	-	-	-
REGULAR SALARIES AND WAGES	-	4,950	-	-	-
MATERIALS					
MATERIALS	-	1,000	1,000	1,000	1,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	11,000	11,000	11,000	11,000
	-	18,430	12,000	12,000	12,000
<b>SEWER LATERAL &amp; TREE ROOT</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	11	250	-	-	-
REGULAR SALARIES AND WAGES	-	1,020	-	-	-
MATERIALS					
MATERIALS	1,628	1,000	1,000	1,000	1,000
REIMBURSEMENT TO HOMEOWNER	363	6,000	6,000	6,000	6,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	700	700	700	700
	2,002	8,970	7,700	7,700	7,700
<b>SEWER LATERAL MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	80	-	480	480	480
CASUAL&PART-TIME SAL&WAGES	315	-	-	-	-
EMPLOYEE BENEFITS	9,638	12,470	9,340	9,470	9,550
MEAL ALLOWANCES	90	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	4,004	-	7,220	7,220	7,220
REGULAR SALARIES AND WAGES	39,087	46,960	34,260	34,850	35,330
MATERIALS					
MATERIALS	1,634	12,000	12,000	12,000	12,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	8,712	25,000	25,000	25,000	25,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	32,661	22,000	22,000	22,000	22,000
	96,221	118,430	110,300	111,020	111,580
<b>SEWER MAIN - TV VIDEO</b>					
MATERIALS					
MATERIALS	-	5,000	5,000	5,000	5,000



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	79,153	100,000	100,000	100,000	100,000
	79,153	105,000	105,000	105,000	105,000
<b>SEWER MAIN MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	23	-	230	230	230
CASUAL&PART-TIME SAL&WAGES	179	-	-	-	-
CLOTHING ALLOWANCE	443	1,000	1,000	1,000	1,000
EMPLOYEE BENEFITS	34,514	13,840	33,040	33,580	34,180
MEAL ALLOWANCES	234	200	200	200	200
REGULAR SAL & WAGES-OVERTIME	3,811	-	3,610	3,610	3,610
REGULAR SALARIES AND WAGES	133,152	50,100	115,730	119,120	121,900
<b>MATERIALS</b>					
MATERIALS	1,541	10,000	10,000	10,000	10,000
MISCELLANEOUS (UNCLASSIFIED)	-	1,000	1,000	1,000	1,000
SMALL TOOLS	918	6,000	6,000	6,000	6,000
TAXES	14,488	12,000	12,000	12,000	12,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	4,449	13,000	13,000	13,000	13,000
<b>RENTS AND FINANCIAL EXPENSES</b>					
INSURANCE	39,868	39,870	54,030	56,730	59,570
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	28,190	40,000	40,000	40,000	40,000
WATER & SAN. BLDG COST SHARE	-	80,000	115,000	115,000	115,000
	261,810	267,010	404,840	411,470	417,690
<b>STORMSCEPTOR AND QUALITY PONDS</b>					
<b>MATERIALS</b>					
MATERIALS	528	-	-	-	-
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	-	6,000	6,000	6,000	6,000
	528	6,000	6,000	6,000	6,000
<b>TOTAL EXPENSES</b>	<b>6,748,398</b>	<b>6,368,310</b>	<b>6,445,750</b>	<b>6,690,270</b>	<b>6,914,970</b>
<b>LEVY IMPACT</b>	<b>(305,280)</b>	<b>(16,030)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(100.00%)</b>	<b>0%</b>	<b>0%</b>



## 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>Assets</b>	Land	
	Improvements	Water filling station
	Vehicles	Trucks, van, etc
	Equipment	Maintenance
	Equipment	Water meters
	Linear assets	Mains, laterals, etc



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>441 - WATER</b>					
<b>GENERAL REVENUE</b>					
<b>USER FEES</b>					
MISCELLANEOUS REVENUE	1,354	2,000	2,000	2,000	2,000
TURN ON/OFF SERVICE CHARGES	6,073	3,500	3,500	3,500	3,500
WATER ACCOUNT CHANGE FEES	24,000	25,000	25,000	25,000	25,000
WATER PENALTIES	22,792	40,000	40,000	40,000	40,000
WATER SERVICE INSTALLATION FEE	5,446	300	300	300	300
WATER ACCOUNT TRANSFER FEES	7,520	13,000	13,000	13,000	13,000
<b>TRANSFERS FROM OWN FUNDS</b>					
TRANSFER FROM RESERVES	-	51,100	-	-	-
TRANSFER FROM RESERVES	-	-	198,400	198,400	198,400
<b>OTHER REVENUES</b>					
WATER METER SALES	12,129	55,000	55,000	55,000	55,000
	<b>79,314</b>	<b>189,900</b>	<b>337,200</b>	<b>337,200</b>	<b>337,200</b>
<b>WATERBILLING REVENUE</b>					
<b>USER FEES</b>					
WATER BILLINGS-COMMERCIAL	576,934	529,490	533,460	551,650	568,530
WATER BILLINGS-RESIDENTIAL	6,171,837	5,923,040	5,967,450	6,171,300	6,360,210
WATERBILLING-BUILDER FLAT RATE	5,077	63,900	64,380	66,580	68,620
WATERBILLINGS-INDUSTRIAL	166,716	90,530	91,210	94,320	97,210
WATERBILLINGS-IRRIGATION	18,683	12,780	12,880	13,320	13,730
WATERBILLINGS-OTHER SALES	83,350	125,670	126,610	130,930	134,940
WATERBILLINGS-OWN MUNICIPALITY	37,162	60,710	61,160	63,250	65,180
WATERBILLINGS-WATERHAULERS	160,179	138,450	139,490	144,230	148,640
<b>GOVERNMENT TRANSFERS</b>					
WATERBILLING-HAMILTONWENTWORTH	124,868	99,040	99,780	103,180	106,340
WATERBILLINGS-REGION	68,343	44,730	45,060	46,600	48,030
	<b>7,413,149</b>	<b>7,088,340</b>	<b>7,141,480</b>	<b>7,385,360</b>	<b>7,611,430</b>
<b>TOTAL REVENUES</b>	<b>7,492,463</b>	<b>7,278,240</b>	<b>7,478,680</b>	<b>7,722,560</b>	<b>7,948,630</b>
<b>BILLING</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	11,490	1,490	1,490	1,490
CASUAL&PART-TIME SAL&WAGES	-	46,320	8,400	8,400	8,400
EMPLOYEE BENEFITS	32,480	24,340	42,250	39,830	38,740
REGULAR SALARIES AND WAGES	109,814	79,910	131,380	126,140	124,320



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>MATERIALS</b>					
OFFICE EQUIPMENT PURCHASES	-	4,000	4,000	4,000	4,000
POSTAGE	34,735	28,800	28,800	28,800	28,800
PRINTING STATIONERY, SUPPLIES	1,368	2,000	2,000	2,000	2,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES-OFFICE	3,722	3,000	3,000	3,000	3,000
<b>INTERFUNCTIONAL EXPENSES</b>					
PHOTOCOPYING CHARGES	3,500	3,500	3,500	3,500	3,500
	185,619	203,360	224,820	217,160	214,250
<b>CURRENT CAPITAL EXPENDITURE</b>					
<b>TRANSFERS TO OWN FUNDS</b>					
WATERMAIN RESERVE	2,030,000	2,030,000	2,100,000	2,200,000	2,300,000
	2,030,000	2,030,000	2,100,000	2,200,000	2,300,000
<b>EQUIP MTCE</b>					
<b>MATERIALS</b>					
RADIO REPAIRS AND MAINTENANCE	-	3,290	3,290	3,290	3,290
<b>RENTS AND FINANCIAL EXPENSES</b>					
UNIFORM AND CLOTHING RENTALS	6,427	4,000	4,000	4,000	4,000
<b>INTERFUNCTIONAL EXPENSES</b>					
WATER & SAN. BLDG COST SHARE	-	80,000	115,000	115,000	115,000
	6,427	87,290	122,290	122,290	122,290
<b>FIRE HYDRANT MTCE</b>					
<b>SALARIES AND BENEFITS</b>					
CASUAL&PART-TIME BENEFITS	-	1,250	500	500	500
CASUAL&PART-TIME SAL&WAGES	-	7,140	2,850	2,850	2,850
EMPLOYEE BENEFITS	11,460	18,780	16,130	16,370	16,540
REGULAR SAL & WAGES-OVERTIME	559	-	-	-	-
REGULAR SALARIES AND WAGES	51,778	69,230	58,510	59,860	60,860
<b>MATERIALS</b>					
MATERIALS	19,664	18,000	18,000	18,000	18,000
<b>CONTRACTED SERVICES</b>					
CONTRACTED SERVICES	710	3,000	3,000	3,000	3,000
<b>INTERFUNCTIONAL EXPENSES</b>					
EQUIP RENTAL CHARGES:OWN EQUIP	23,322	25,000	25,000	25,000	25,000
	107,493	142,400	123,990	125,580	126,750



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>GENERAL ADMIN</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	2,758	1,020	2,410	2,490	2,540
CASUAL&PART-TIME SAL&WAGES	12,071	5,850	13,630	14,000	14,290
CLOTHING ALLOWANCE	4,070	-	-	-	-
EMPLOYEE BENEFITS	108,679	141,680	173,960	180,360	182,590
REGULAR SAL & WAGES-OVERTIME	555	-	-	-	-
REGULAR SALARIES AND WAGES	509,241	570,340	716,480	744,340	757,020
MATERIALS					
ADVERTISING/PROMOTIONS	2,671	2,000	2,000	2,000	2,000
CONFERENCES/WORKSHOPS	-	1,000	1,000	1,000	1,000
MEMBERSHIPS AND SUBSCRIPTIONS	336	4,000	4,000	4,000	4,000
MISCELLANEOUS (UNCLASSIFIED)	-	500	500	500	500
OFFICE EQUIPMENT PURCHASES	52	5,000	5,000	5,000	5,000
PRINTING STATIONERY, SUPPLIES	-	500	500	500	500
TELEPHONE	6,291	1,000	1,000	1,000	1,000
CONTRACTED SERVICES					
CONTRACTED SERVICES-OFFICE	3,775	1,000	1,000	1,000	1,000
RENTS AND FINANCIAL EXPENSES					
INSURANCE	39,868	39,870	54,030	56,730	59,570
WATER WRITTEN OFF	59	-	-	-	-
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	7,000	7,000	7,000	7,000
NETWORK SERVICES CHARGES	270,350	270,350	246,630	246,630	246,630
	960,776	1,051,110	1,229,140	1,266,550	1,284,640
<b>GIS DATA MANAGEMENT</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	870	800	800	800
CASUAL&PART-TIME SAL&WAGES	-	5,000	4,500	4,500	4,500
MATERIALS					
MATERIALS	11,180	13,000	13,000	13,000	13,000
MISCELLANEOUS (UNCLASSIFIED)	-	5,720	5,720	5,720	5,720
CONTRACTED SERVICES					
CONTRACTED SERVICES	-	6,400	6,400	6,400	6,400
	11,180	30,990	30,420	30,420	30,420
<b>LICENSING &amp; TRAINING</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	960	2,880	3,280	3,310	3,380



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
REGULAR SALARIES AND WAGES	4,965	10,770	11,830	12,110	12,340
TRAINING PROGRAMS	275	5,000	5,000	5,000	5,000
MATERIALS					
LICENSES	725	1,000	1,000	1,000	1,000
PROGRAM MATERIALS	-	200	200	200	200
SEMINARS	(43)	1,300	1,300	1,300	1,300
TRAVEL	-	100	100	100	100
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	200	200	200	200
	6,882	21,450	22,910	23,220	23,520

## METER MTCE

SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	3	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	20	-	-	-	-
EMPLOYEE BENEFITS	3,847	8,150	6,300	6,430	6,510
REGULAR SAL & WAGES-OVERTIME	806	-	-	-	-
REGULAR SALARIES AND WAGES	15,975	29,960	22,560	23,150	23,630
MATERIALS					
MATERIALS	13,667	3,000	3,000	3,000	3,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	22,388	10,000	10,000	10,000	10,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	4,931	5,000	5,000	5,000	5,000
	61,637	56,110	46,860	47,580	48,140

## METER READING

SALARIES AND BENEFITS					
CLOTHING ALLOWANCE	201	-	-	-	-
EMPLOYEE BENEFITS	12,967	15,270	16,080	16,300	16,470
REGULAR SAL & WAGES-OVERTIME	35	-	-	-	-
REGULAR SALARIES AND WAGES	42,918	45,770	44,070	45,170	46,070
MATERIALS					
CLEANING & MTCE MATERIALS	4	-	-	-	-
CONTRACTED SERVICES					
CONTRACTED SERVICES	299	2,000	2,000	2,000	2,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	47	8,000	8,000	8,000	8,000
	56,471	71,040	70,150	71,470	72,540





# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>NEW METER INSTALL</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	914	4,370	1,320	1,340	1,350
REGULAR SALARIES AND WAGES	3,568	15,750	4,860	5,010	5,110
MATERIALS					
MATERIALS	180	200	200	200	200
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	2,015	2,000	2,000	2,000	2,000
	6,677	22,320	8,380	8,550	8,660
<b>NEW WATER SERVICE INSTALL</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	594	1,490	-	-	-
REGULAR SAL & WAGES-OVERTIME	25	-	-	-	-
REGULAR SALARIES AND WAGES	1,613	6,090	-	-	-
MATERIALS					
MATERIALS	-	1,000	1,000	1,000	1,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	1,002	2,000	2,000	2,000	2,000
	3,234	10,580	3,000	3,000	3,000
<b>ON/OFF CHARGES</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	996	1,490	1,320	1,340	1,350
REGULAR SAL & WAGES-OVERTIME	1,978	-	-	-	-
REGULAR SALARIES AND WAGES	2,654	5,350	4,860	5,010	5,110
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	1,936	1,600	1,600	1,600	1,600
	7,564	8,440	7,780	7,950	8,060
<b>QMS PROGRAM</b>					
MATERIALS					
MEMBERSHIPS AND SUBSCRIPTIONS	-	250	250	250	250
MISCELLANEOUS (UNCLASSIFIED)	-	2,750	2,750	2,790	2,830
CONTRACTED SERVICES					
CONTRACTED SERVICES	2,646	9,000	9,000	9,000	9,000
	2,646	12,000	12,000	12,040	12,080



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>SAFETY EDUCATION</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	860	3,130	4,050	4,120	4,200
REGULAR SALARIES AND WAGES	3,097	11,190	14,550	14,990	15,320
TUITIONS AND COURSES	1,893	7,000	7,000	7,000	7,000
MATERIALS					
MATERIALS	-	500	500	500	500
TRAVEL	-	300	300	300	300
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	-	1,000	1,000	1,000	1,000
	5,850	23,120	27,400	27,910	28,320
<b>STAND-BY TIME</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	6,840	-	-	-
EMPLOYEE BENEFITS	10,787	16,370	8,330	8,330	8,330
REGULAR SALARIES AND WAGES	44,742	107,580	42,120	42,120	42,120
	55,529	130,790	50,450	50,450	50,450
<b>STORMSCEPTOR AND QUALITY PONDS</b>					
CONTRACTED SERVICES					
REGIONAL WATER PURCHASE CHARGE	2,496,934	2,597,000	2,650,260	2,750,260	2,850,260
	2,496,934	2,597,000	2,650,260	2,750,260	2,850,260
<b>WATER LOCATES</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	13	-	-	-	-
CASUAL&PART-TIME SAL&WAGES	100	-	-	-	-
EMPLOYEE BENEFITS	15,178	21,340	23,370	23,870	24,160
REGULAR SAL & WAGES-OVERTIME	515	-	-	-	-
REGULAR SALARIES AND WAGES	62,797	75,820	82,390	84,870	86,880
MATERIALS					
MATERIALS	1,335	2,000	2,000	2,000	2,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	4,528	4,000	4,000	4,000	4,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	39,443	32,000	32,000	32,000	32,000
	123,909	135,160	143,760	146,740	149,040



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
<b>WATER MAIN MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	308	2,470	2,330	2,330	2,330
CASUAL&PART-TIME SAL&WAGES	1,877	14,280	5,700	5,700	5,700
CLOTHING ALLOWANCE	-	2,500	2,500	2,500	2,500
EMPLOYEE BENEFITS	40,171	47,160	40,920	41,500	41,960
MEAL ALLOWANCES	666	1,000	1,000	1,000	1,000
REGULAR SAL & WAGES-OVERTIME	9,364	8,000	19,860	19,860	19,860
REGULAR SALARIES AND WAGES	145,820	170,800	148,150	151,430	153,970
MATERIALS					
MATERIALS	24,384	32,000	32,000	32,000	32,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	130,224	45,000	45,000	45,000	45,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	81,803	65,000	65,000	65,000	65,000
	434,617	388,210	362,460	366,320	369,320
<b>WATER SAMPLES</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	-	-	120	120	120
EMPLOYEE BENEFITS	5,110	6,210	6,810	6,920	7,000
MEAL ALLOWANCES	36	-	-	-	-
REGULAR SAL & WAGES-OVERTIME	784	-	1,810	1,810	1,810
REGULAR SALARIES AND WAGES	20,609	22,380	24,210	24,970	25,540
MATERIALS					
MATERIALS	3,790	3,000	3,000	3,000	3,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	21,600	23,000	23,000	23,000	23,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	9,718	5,000	5,000	5,000	5,000
	61,647	59,590	63,950	64,820	65,470
<b>WATER SERVICES MTCE</b>					
SALARIES AND BENEFITS					
CASUAL&PART-TIME BENEFITS	22	1,250	730	730	730
CASUAL&PART-TIME SAL&WAGES	113	7,140	2,850	2,850	2,850
CLOTHING ALLOWANCE	1,415	2,000	2,000	2,000	2,000
EMPLOYEE BENEFITS	14,350	25,010	18,860	19,100	19,270
MEAL ALLOWANCES	108	500	500	500	500
REGULAR SAL & WAGES-OVERTIME	2,514	3,000	3,610	3,610	3,610



# TOWN OF GRIMSBY 2021 BUDGET REPORT ENVIRONMENTAL SERVICES

	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget
REGULAR SALARIES AND WAGES	63,389	93,110	69,160	70,510	71,510
MATERIALS					
MATERIALS	15,527	22,660	22,660	22,660	22,660
SMALL TOOLS	3,204	5,000	5,000	5,000	5,000
CONTRACTED SERVICES					
CONTRACTED SERVICES	1,863	18,000	18,000	18,000	18,000
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	41,586	32,000	32,000	32,000	32,000
	144,091	209,670	175,370	176,960	178,130
<b>WATER STATION MTCE</b>					
SALARIES AND BENEFITS					
EMPLOYEE BENEFITS	98	580	-	-	-
REGULAR SALARIES AND WAGES	409	2,270	-	-	-
MATERIALS					
MATERIALS	4,564	2,290	2,290	2,290	2,290
INTERFUNCTIONAL EXPENSES					
EQUIP RENTAL CHARGES:OWN EQUIP	205	1,000	1,000	1,000	1,000
	5,276	6,140	3,290	3,290	3,290
<b>TOTAL EXPENSES</b>	<b>6,774,459</b>	<b>7,296,770</b>	<b>7,478,680</b>	<b>7,722,560</b>	<b>7,948,630</b>
<b>LEVY IMPACT</b>	<b>718,004</b>	<b>(18,530)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUDGET VARIANCE: 2020/2021, 2021/2022, 2022/2023</b>			<b>(100.00%)</b>	<b>0%</b>	<b>0%</b>

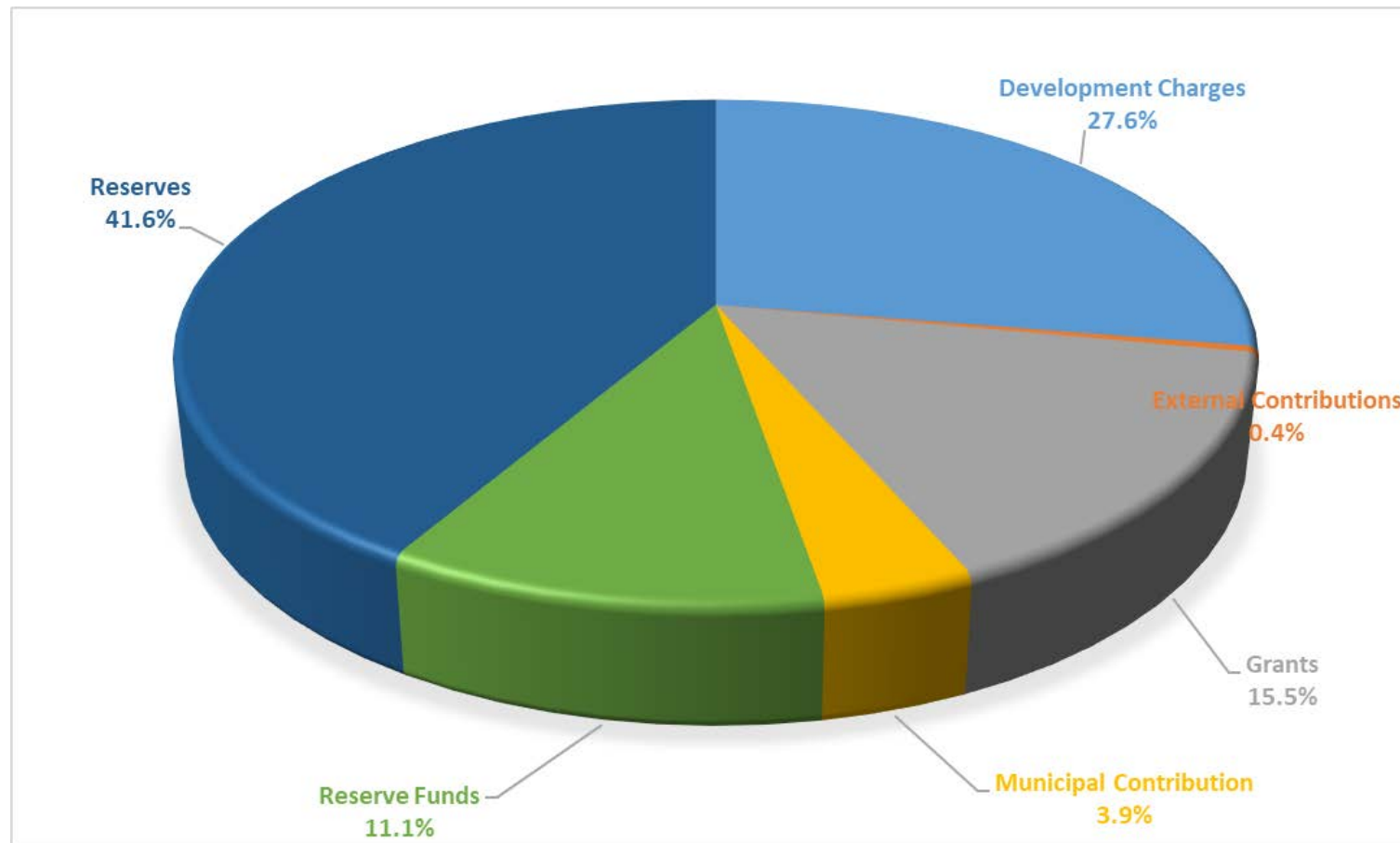


**2021 CAPITAL BUDGET - SUMMARY BY DEPARTMENT**

	EXPENSES			REVENUES			Total	
	Gross Cost	Development Charges	External Contributions	Grants	Municipal Contribution	Reserve Funds		Reserves
INFORMATION TECHNOLOGY & SERVICE INNOV.	160,000						160,000	160,000
FIRE	906,920						906,920	906,920
TRANSPORTATION	8,519,000	3,877,000		2,095,000	252,000		2,295,000	8,519,000
CEMETERIES	40,000						40,000	40,000
RECREATION, FACILITIES & CULTURE	2,556,700	220,000		65,000	155,000	1,700,000	416,700	2,556,700
FACILITIES	676,500	37,500			184,000		455,000	676,500
LIBRARY	395,100	88,600		203,000			103,500	395,100
ART GALLERY	7,600						7,600	7,600
MUSEUM	15,000						15,000	15,000
SANITARY SEWER SYSTEM	885,000						885,000	885,000
WATER SYSTEM	1,126,500		57,500				1,069,000	1,126,500
<b>TOTAL</b>	<b>15,288,320</b>	<b>4,223,100</b>	<b>57,500</b>	<b>2,363,000</b>	<b>591,000</b>	<b>1,700,000</b>	<b>6,353,720</b>	<b>15,288,320</b>



**2021 CAPITAL BUDGET - SUMMARY BY REVENUE SOURCE**





**GENERAL GOVERNANCE - CAPITAL**

**Corporate**

**Information Technology & Service Innovation**

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>
Land	30 parcels
Facilities	Town Hall
Land improvements	Driveway and parking lot
Equipment	Photocopiers, scanners, IT systems such as network, servers, desktops

---

<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
Land improvements	safe and reliable with adequate capacity	
Equipment	reliable, efficient	

---



**TOWN OF GRIMSBY**  
**2021 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	130,000	130,000	130,000
02-122002	SERVER EQUIPMENT	Recurring Project	15,000	15,000	15,000
02-122003	COMPUTER EQUIPMENT	Recurring Project	15,000	15,000	15,000
<b>TOTAL</b>			<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

---





**PROTECTION SERVICES - CAPITAL**

**Grimsby Fire Department**

**Building Department**

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>
Land	1 parcels
Facilities	Fire Station #1 & Fire Station #2
Vehicles	Command, pumpers, aerials, rescue, SUV
Equipment	Firefighting, SCBA, communications

---

<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

---



**TOWN OF GRIMSBY**  
**2021 CAPITAL BUDGET SUMMARY**  
**FIRE**

			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
02-220002	FIRE SOFTWARE	Non-Recurring Project	25,000	25,000	25,000
02-220003	FIRE DEPARTMENT VEHICLE PURCHASES	Recurring Project	565,000	565,000	565,000
02-220004	FIRE DEPARTMENT EQUIPMENT PURCHASES	Recurring Project	180,000	180,000	180,000
02-220010	POOLED SELF CONTAINED BREATHING APPARATUS	Recurring Project	13,650	13,650	13,650
02-220011	POOLED PERSONAL PROTECTIVE EQUIPMENT	Recurring Project	58,810	58,810	58,810
02-220012	POOLED COMMUNICATIONS EQUIPMENT	Recurring Project	18,960	18,960	18,960
02-220013	POOLED FIREFIGHTING EQUIPMENT	Recurring Project	25,500	25,500	25,500
02-220018	FIRE COMMUNICATIONS NETWORK	Non-Recurring Project	20,000	20,000	20,000
<b>TOTAL</b>			<b>906,920</b>	<b>906,920</b>	<b>906,920</b>



## TRANSPORTATION SERVICES - CAPITAL

<b>Asset Class</b>	<b>Town-Owned Assets</b>
Land	More than 60 parcels
Land improvements	Bank stabilization, shoreline protection, parking lots
Facilities	Operations Center, sand / salt domes, storage sheds
Vehicles	Dump trucks, street sweepers, pickup trucks
Equipment	Maintenance equipment, other large equipment
Streetlights	
Infrastructure	Roads - 174km Sidewalks - 92km Bridges - 9 Culverts - 2,847 Storm sewer system 83km with 3,875 laterals

### Levels of Service

<b>Asset Class</b>	<b>Expectations</b>	<b>How do we meet expectations?</b>
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



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

			EXPENSES		REVENUES			
			Gross Cost	Reserves	Development Charges	Grants	Municipal Contribution	Total
02-320001	FLEET AND LARGE EQUIPMENT PURCHASES	Recurring Project	1,105,000	1,105,000				1,105,000
02-320002	HOT MIX PROGRAM	Recurring Project	670,000	130,000		540,000		670,000
02-320003	COLD MIX PROGRAM	Recurring Project	250,000			250,000		250,000
02-320005	SIDEWALK CONSTRUCTION PROGRAM	Recurring Project	734,000	40,000	654,000		40,000	734,000
02-320032	BRIDGE & DRAINAGE CULVERTS - REHABILITATION	Recurring Project	100,000	100,000				100,000
02-320073	BRIDGE & STRUCTURE INVENTORY	Recurring Project	15,000				15,000	15,000
02-320111	RADIO TOWER	Non-Recurring Project	15,000	15,000				15,000
02-320120	DOWNTOWN WATERMAIN AND COMPLETE STREET IMPROVEMENTS	Non-Recurring Project	100,000	100,000				100,000
02-320124	STREETLIGHT POLE REPLACEMENTS	Non-Recurring Project	70,000	70,000				70,000
02-320128	9TH ST SHORELINE PROTECTION	Non-Recurring Project	350,000			350,000		350,000
02-320129	6TH ST SHORELINE PROTECTION	Non-Recurring Project	200,000			200,000		200,000
02-320132	SALT DOME REPLACEMENT	Non-Recurring Project	10,000	10,000				10,000
02-320133	OUTLET STRUCTURE 7-3 SHORELINE PROTECTION	Non-Recurring Project	180,000			180,000		180,000
02-320138	TRAFFIC SAFETY	Non-Recurring Project	12,000				12,000	12,000
02-320139	CONCORD PL ROAD RECONSTRUCTION	Non-Recurring Project	50,000		50,000			50,000
02-320143	TOMAHAWK DR STORM SEWER IMPROVEMENTS	Non-Recurring Project	10,000	10,000				10,000
02-320144	MAINTENANCE MANAGEMENT SOFTWARE	Non-Recurring Project	300,000	200,000			100,000	300,000
02-320148	SAINT JOHN SCHOOL SIDEWALK	Recurring Project	5,000	5,000				5,000
02-320149	OPERATIONS CENTRE SECURITY	Non-Recurring Project	35,000	35,000				35,000
02-320157	GIBSON ST PEDESTRIAN BRIDGE	Non-Recurring Project	370,000	50,000		235,000	85,000	370,000
02-320160	CASABLANCA BLVD - PHASE 1 - QEW RAMP IMPROVEMENTS		3,400,000	340,000	3,060,000			3,400,000
02-320162	CASABLANCA BLVD - PHASE 1, 2 & 3 - SREETSCAPE IMPROVEMENTS		133,000	20,000	113,000			133,000
02-320164	OPERATIONS CENTRE ENTRY GATE AND SHED REPAIR		35,000	35,000				35,000
02-320165	SMALL EQUIPMENT PURCHASES		30,000	30,000				30,000
02-320166	WHITTAKER PARK AND PUMPHOUSE SHORELINE IMPROVEMENTS		215,000			215,000		215,000
02-320167	CORRONATION PARK 40 MILE CREEK EROSION PROTECTION		100,000			100,000		100,000
02-320173	WINSTON RD WASTE RECEPTACLES		25,000			25,000		25,000
<b>TOTAL</b>			<b>8,519,000</b>	<b>2,295,000</b>	<b>3,877,000</b>	<b>2,095,000</b>	<b>252,000</b>	<b>8,519,000</b>



## HEALTH SERVICES - CAPITAL

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>
Land	2 cemeteries with 15,844 graves
Facilities	Office portable, storage shed, columbarium
Equipment	Maintenance equipment

---

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

---

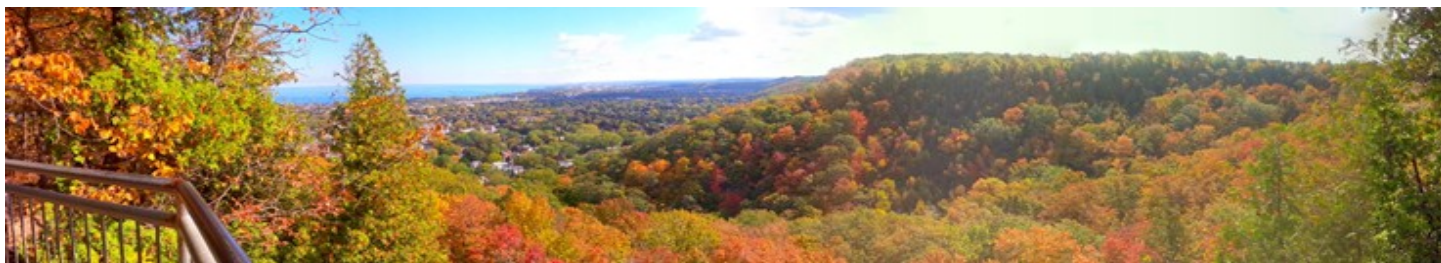


**TOWN OF GRIMSBY**  
**2021 CAPITAL BUDGET SUMMARY**  
**CEMETERIES**

---

			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
02-500001	MOUNTAIN CEMETERY SITE DEVELOPMENT	Recurring Project	40,000	40,000	40,000
<b>TOTAL</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

---



## RECREATION, FACILITIES & CULTURE - CAPITAL

### Parks & Recreation

#### Recreation Facilities

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>
Land	more than 70 parcels with 55 designated parks
Land improvements	playground structures, skateboard park, splash pads, sports fields, play courts parking lots, outdoor skating rink, fences
Facilities	community centres, arena, pool, clubhouses, pavilions, gazebos, storage sheds, garages
Vehicles	Dump trucks, pickup trucks
Equipment	Maintenance equipment, tractor, mowers, picnic tables, benches, fitness equipment

---

<b>Levels of Service</b>		
<b>Asset Class</b>	<b>Expectations</b>	<b>How do we meet expectations?</b>
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

---



**TOWN OF GRIMSBY**  
**2021 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	2,200	2,200					2,200
02-650002	LARGE EQUIPMENT PURCHASES	Recurring Project	105,000	105,000					105,000
02-650003	SMALL EQUIPMENT PURCHASES	Recurring Project	8,500	8,500					8,500
02-650009	SOUTHWARD COMMUNITY PARK	Recurring Project	40,000	40,000					40,000
02-650019	LANDSCAPING	Recurring Project	416,000	261,000				155,000	416,000
02-650022	CASABLANCA BEACH PARK	Non-Recurring Project	1,700,000		1,700,000				1,700,000
02-650033	PICKLEBALL COURTS INTALLATION (4 COURTS)		125,000			125,000			125,000
02-650034	CENTENNIAL PARK IMPROVEMENTS		65,000				65,000		65,000
02-650035	DUNROBIN - NEW PARK		95,000			95,000			95,000
<b>TOTAL</b>			<b>2,556,700</b>	<b>416,700</b>	<b>1,700,000</b>	<b>220,000</b>	<b>65,000</b>	<b>155,000</b>	<b>2,556,700</b>





**TOWN OF GRIMSBY**  
**2021 CAPITAL BUDGET SUMMARY**  
**FACILITIES**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	Development Charges	Municipal Contribution	Total
02-700001	PEACH KING CENTRE IMPROVEMENTS	Recurring Project	174,500	174,500			174,500
02-700010	GRIMSBY LIONS POOL	Non-Recurring Project	62,000	62,000			62,000
02-700016	PK CENTER EXPANSION - FEASIBILITY STUDY	Non-Recurring Project	30,000	30,000			30,000
02-700022	LAC IMPROVEMENTS	Recurring Project	50,000	50,000			50,000
02-700028	SMALL BUILDING IMPROVEMENTS	Recurring Project	200,000	100,000		100,000	200,000
02-700029	TRAILS MASTER PLAN	Non-Recurring Project	50,000	12,500	37,500		50,000
02-700031	ASSESSIBILITY IMPROVEMENTS		60,000			60,000	60,000
02-700032	BUILDINGS CONDITION AUDIT	Non-Recurring Project	50,000	26,000		24,000	50,000
<b>TOTAL</b>			<b>676,500</b>	<b>455,000</b>	<b>37,500</b>	<b>184,000</b>	<b>676,500</b>



## CULTURAL FACILITIES - CAPITAL

### Grimsby Public Library

### Museum

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>
Land	3 parcels
Land improvements	Fire Hall Bell, war cenotaph
Facilities	Library / Art Gallery building, Museum building
Equipment	Photocopiers, computers, books

---

<b>Levels of Service</b>		
<b>Asset Class</b>	<b>Expectations</b>	<b>How do we meet expectations?</b>
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

---



**TOWN OF GRIMSBY**  
**2021 CAPITAL BUDGET SUMMARY**  
**LIBRARY**

			EXPENSES		REVENUES		
			Gross Cost	Reserves	Development Charges	Grants	Total
10-750001	LIBRARY FACILITY IMPROVEMENTS	Recurring Project	293,000	90,000		203,000	293,000
10-750002	LIBRARY FURNITURE & EQUIPMENT	Recurring Project	13,500	13,500			13,500
10-750004	LIBRARY COLLECTION EXPANSION	Recurring Project	88,600		88,600		88,600
<b>TOTAL</b>			<b>395,100</b>	<b>103,500</b>	<b>88,600</b>	<b>203,000</b>	<b>395,100</b>

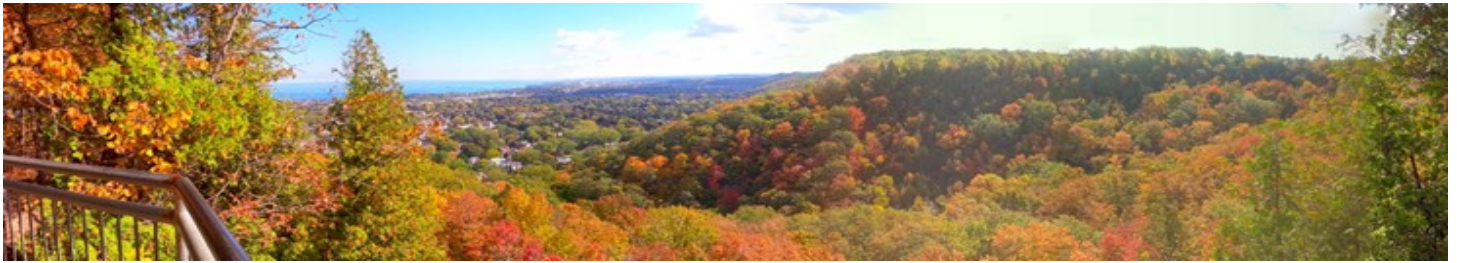


**TOWN OF GRIMSBY**  
**2021 CAPITAL BUDGET SUMMARY**  
**MUSEUM**

---

			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
02-770002	MUSEUM FACILITY IMPROVEMENTS	Recurring Project	15,000	15,000	15,000
<b>TOTAL</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

---



## ENVIRONMENTAL SERVICES - CAPITAL

### Sanitary Sewer Services

#### Water System

---

<b>Asset Class</b>	<b>Town-Owned Assets</b>	
Land	1 parcel	
Land improvements	Water filling station	
Vehicles	Van, sewer flusher/cleaner, pickup trucks	
Equipment	Maintenance equipment, loaders, testing equipment, excavator	
	Water meters	18,000
Infrastructure	Water mains	130 km
	Water laterals	8,900 km
	Hydrants	906
	Sanitary mains	110 km
	Sanitary laterals	7,750 km

---

#### Levels of Service

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

---



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

			<b>EXPENSES</b>	<b>REVENUES</b>	
			<b>Gross Cost</b>	<b>Reserves</b>	<b>Total</b>
04-400002	INFILTRATION REDUCTION & SEWER REHABILITATION	Recurring Project	400,000	400,000	400,000
04-400029	FLOW MONITORING & MODELLING PROGRAM	Recurring Project	100,000	100,000	100,000
04-400033	MAINTENANCE MANAGEMENT SOFTWARE (TO ROADS CAPITAL)	Recurring Project	75,000	75,000	75,000
04-400034	OPERATIONS CENTER SECURITY (TO ROADS CAPITAL)	Non-Recurring Project	10,000	10,000	10,000
04-400036	SWM PONDS REHABILITATION	Recurring Project	200,000	200,000	200,000
04-400040	2019-2020 PPCP & MSP IMPLEMENTATION	Recurring Project	100,000	100,000	100,000
<b>TOTAL</b>			<b>885,000</b>	<b>885,000</b>	<b>885,000</b>



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

			<b>EXPENSES</b>	<b>REVENUES</b>		
			<b>Gross Cost</b>	<b>Reserves</b>	<b>External Contributions</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 2023 (DOWNTOWN)	Recurring Project	50,000	50,000		50,000
06-440056	WATERMAIN REHABILITATION 2021	Recurring Project	595,000	537,500	57,500	595,000
06-440059	WATERMAIN REHABILITATION 2022	Recurring Project	60,000	60,000		60,000
06-440063	MAINTENANCE MANAGEMENT SOFTWARE (TO ROADS CAPITAL)	Recurring Project	75,000	75,000		75,000
06-440065	OPERATIONS CENTER SECURITY (TO ROADS CAPITAL)	Non-Recurring Project	10,000	10,000		10,000
06-440066	PRESSURE REDUCING VALVE REPLACEMENTS	Non-Recurring Project	100,000	100,000		100,000
06-440067	WATER METER READER EQUIPMENT UPGRADE	Non-Recurring Project	15,000	15,000		15,000
06-440068	SMALL EQUIPMENT PURCHASES (TO ROADS CAPITAL)	Non-Recurring Project	21,500	21,500		21,500
<b>TOTAL</b>			<b>1,126,500</b>	<b>1,069,000</b>	<b>57,500</b>	<b>1,126,500</b>