

TABLE 4  
TOWN OF GRIMSBY  
SUMMARY OF CBC CAPITAL PROGRAM

Project Description	Timing	Gross Project Cost	Grants / Subsidies / Other Recoveries	Net Cost	BTE Shares (%)	BTE Shares (\$)	(A) Total Development Related Costs	(B) DC Funded Share	(C) = A - B Remaining Development-Related	(D) = A - B - E Other Funding	CBC Share (%)	(E) Total CBC Related Costs
<b>1.0 Growth-Related Studies</b>												
1.1 Neighbourhood / District Area Plans	2024-2033	\$600,000	\$0	\$600,000	10%	\$60,000	\$540,000	\$140,000	\$400,000	\$169,070	58%	\$230,930
1.2 Supporting Growth-Related Studies	2024-2033	\$300,000	\$0	\$300,000	10%	\$30,000	\$270,000	\$0	\$270,000	\$114,122	58%	\$155,878
1.2 Zoning By-law Update	2024-2033	\$400,000	\$0	\$400,000	10%	\$40,000	\$360,000	\$0	\$360,000	\$152,163	58%	\$207,837
<b>Subtotal Growth-Related Studies</b>		<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>		<b>\$130,000</b>	<b>\$1,170,000</b>	<b>\$140,000</b>	<b>\$1,030,000</b>	<b>\$435,355</b>		<b>\$594,645</b>
<b>2.0 Parking Services</b>												
2.1 Parking Improvements	2024-2033	\$6,800,000	\$0	\$6,800,000	70%	\$4,758,597	\$2,041,403	\$0	\$2,041,403	\$862,849	58%	\$1,178,554
<b>Subtotal Parking Services</b>		<b>\$6,800,000</b>	<b>\$0</b>	<b>\$6,800,000</b>		<b>\$4,758,597</b>	<b>\$2,041,403</b>	<b>\$0</b>	<b>\$2,041,403</b>	<b>\$862,849</b>		<b>\$1,178,554</b>
<b>3.0 Bridges, Roads, and Active Transportation</b>												
3.1 Bridges/Crossings	2024-2033	\$16,800,000	\$0	\$16,800,000	4%	\$630,000	\$16,170,000	\$0	\$16,170,000	\$6,834,645	58%	\$9,335,355
3.2 Multi-Use Paths and Bikelanes	2024-2033	\$4,908,185	\$0	\$4,908,185	1%	\$65,309	\$4,842,876	\$0	\$4,842,876	\$2,046,960	58%	\$2,795,916
3.3 Intersection Improvements/Streetscaping/etc	2024-2033	\$2,700,000	\$0	\$2,700,000	1%	\$30,000	\$2,670,000	\$0	\$2,670,000	\$1,128,541	58%	\$1,541,459
<b>Subtotal Bridges, Roads, and Active Transportation</b>		<b>\$24,408,185</b>	<b>\$0</b>	<b>\$24,408,185</b>		<b>\$725,309</b>	<b>\$23,682,876</b>	<b>\$0</b>	<b>\$23,682,876</b>	<b>\$10,010,145</b>		<b>\$13,672,731</b>
<b>4.0 CBC Administration</b>												
4.1 Implementation of CBC By-law	2024-2033	\$200,000	\$0	\$200,000	0%	\$0	\$200,000	\$0	\$200,000	\$0	100%	\$200,000
<b>Subtotal CBC Administration</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>		<b>\$200,000</b>
<b>5.0 Fire Services</b>												
5.1 Fire Station #3: 2.3 Hectares of Land	2025	\$2,000,000	\$0	\$2,000,000	0%	\$0	\$2,000,000	\$824,000	\$1,176,000	\$836,533	58%	\$339,467
5.2 Fire Station #3: Construction of New station	2026-2027	\$9,600,000	\$0	\$9,600,000	0%	\$0	\$9,600,000	\$3,955,200	\$5,644,800	\$4,015,356	58%	\$1,629,444
5.3 Fire Station #3: Finish, Furnishings & Equipment	2026-2027	\$1,632,000	\$0	\$1,632,000	0%	\$0	\$1,632,000	\$672,384	\$959,616	\$682,611	58%	\$277,005
5.4 Fire Station #3: Quint Fire Truck	2025	\$1,800,000	\$0	\$1,800,000	0%	\$0	\$1,800,000	\$741,714	\$1,058,286	\$752,798	58%	\$305,488
5.5 Fire Station #3: Hose and Equipment for Quint Truck	2027	\$300,000	\$0	\$300,000	0%	\$0	\$300,000	\$123,619	\$176,381	\$125,466	58%	\$50,915
5.6 Fire Station #3: Medical/Rescue Truck	2025	\$400,000	\$0	\$400,000	0%	\$0	\$400,000	\$164,812	\$235,188	\$167,298	58%	\$67,890
5.7 Fire Station #3: Equipment for Medical/Rescue Truck	2027	\$100,000	\$0	\$100,000	0%	\$0	\$100,000	\$41,203	\$58,797	\$41,824	58%	\$16,973
5.8 Fire Station #3: Command Vehicle	2025	\$100,000	\$0	\$100,000	0%	\$0	\$100,000	\$41,143	\$58,857	\$41,867	58%	\$16,990
5.9 Fire Station #3: Equipment for Command Vehicle, radios MDT, and equipment	2027	\$50,000	\$0	\$50,000	0%	\$0	\$50,000	\$20,571	\$29,429	\$20,934	58%	\$8,495
5.10 Fire Station #3: 10 SCBA including Integrated TICs and Masks	2025	\$160,000	\$0	\$160,000	0%	\$0	\$160,000	\$65,920	\$94,080	\$66,923	58%	\$27,157
5.11 Fire Station #3: Fire Fighter Equipment - including PPE, Bunker Gear, and Pagers	2027	\$500,000	\$0	\$500,000	0%	\$0	\$500,000	\$205,952	\$294,048	\$209,167	58%	\$84,881
5.12 Fire Station #3: New Pumper Rescue Truck	2025	\$1,500,000	\$0	\$1,500,000	0%	\$0	\$1,500,000	\$617,993	\$882,007	\$627,404	58%	\$254,603
5.1 Fire Station #3: New Pumper Rescue Truck Equipment	2027	\$300,000	\$0	\$300,000	0%	\$0	\$300,000	\$123,599	\$176,401	\$125,481	58%	\$50,921
<b>Subtotal Fire Services</b>		<b>\$18,442,000</b>	<b>\$0</b>	<b>\$18,442,000</b>		<b>\$0</b>	<b>\$18,442,000</b>	<b>\$7,598,111</b>	<b>\$10,843,889</b>	<b>\$7,713,662</b>		<b>\$3,130,228</b>
<b>6.0 Parkland, Park Development, and Community Facilities</b>												
6.1 Provision for Additional Parkland Development - Regional	2024-2033	\$5,240,000	\$0	\$5,240,000	0%	\$0	\$5,240,000	\$0	\$5,240,000	\$1,259,777	76%	\$3,980,223
6.2 Provision for Additional Parkland Development - Community	2024-2033	\$3,930,000	\$0	\$3,930,000	0%	\$0	\$3,930,000	\$0	\$3,930,000	\$944,833	76%	\$2,985,167
6.3 Provision for Additional Parkland Development - Neighbourhood	2024-2033	\$3,140,000	\$0	\$3,140,000	0%	\$0	\$3,140,000	\$0	\$3,140,000	\$754,904	76%	\$2,385,096
6.4 Provision for Additional Parkland Development - Parkettes	2024-2033	\$1,570,000	\$0	\$1,570,000	0%	\$0	\$1,570,000	\$0	\$1,570,000	\$377,452	76%	\$1,192,548
6.5 Tree Canopy Expansion	2024-2033	\$1,500,000	\$0	\$1,500,000	0%	\$0	\$1,500,000	\$0	\$1,500,000	\$360,623	76%	\$1,139,377
6.6 Lighting Improvements	2024-2033	\$2,000,000	\$0	\$2,000,000	0%	\$0	\$2,000,000	\$0	\$2,000,000	\$480,831	76%	\$1,519,169
6.7 Provision for Community Facilities	2024-2033	\$9,610,000	\$0	\$9,610,000	0%	\$0	\$9,610,000	\$7,610,000	\$2,000,000	\$480,831	76%	\$1,519,169
<b>Subtotal Parkland, Park Development, and Community Facilities</b>		<b>\$26,990,000</b>	<b>\$0</b>	<b>\$26,990,000</b>		<b>\$0</b>	<b>\$26,990,000</b>	<b>\$7,610,000</b>	<b>\$19,380,000</b>	<b>\$4,659,251</b>		<b>\$14,720,749</b>
<b>7.0 Public Art, Heritage, and Culture</b>												\$0
7.1 Public Art	2024-2033	\$1,000,000	\$0	\$1,000,000	0%	\$0	\$1,000,000	\$0	\$1,000,000	\$240,415	76%	\$759,585
7.2 Provision for Future Cultural Space	2024-2033	\$6,000,000	\$0	\$6,000,000	0%	\$0	\$6,000,000	\$0	\$6,000,000	\$1,442,493	76%	\$4,557,507
7.3 Civic Design and Improvements	2024-2033	\$5,000,000	\$0	\$5,000,000	0%	\$0	\$5,000,000	\$0	\$5,000,000	\$2,113,372	58%	\$2,886,628
<b>Subtotal Public Art, Heritage, and Culture</b>		<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>		<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$3,796,280</b>		<b>\$8,203,720</b>
<b>8.0 Climate Change Initiatives</b>												
8.1 Provision for Future Climate Change Studies and Development Incentives	2024-2033	\$650,000	\$0	\$650,000	50%	\$325,000	\$325,000	\$0	\$325,000	\$137,369	58%	\$187,631
<b>Subtotal Climate Change Initiatives</b>		<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>		<b>\$325,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$137,369</b>		<b>\$187,631</b>
<b>9.0 Affordable Housing</b>												
9.1 Affordable Housing Implementation (TBD)	2024-2033	\$2,000,000	\$0	\$2,000,000	0%	\$0	\$2,000,000	\$0	\$2,000,000	\$480,831	76%	\$1,519,169
<b>Subtotal Affordable Housing</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$480,831</b>		<b>\$1,519,169</b>
<b>TOTAL</b>		<b>\$92,790,185</b>	<b>\$0</b>	<b>\$92,790,185</b>		<b>\$5,938,906</b>	<b>\$86,851,279</b>	<b>\$15,348,111</b>	<b>\$71,503,168</b>	<b>\$28,095,741</b>		<b>\$43,407,427</b>