



Special Budget Meeting
Municipality of West Grey
402813 Grey Rd 4, RR 2 Durham, ON N0G 1R0

November 12, 2024, 9 a.m.

West Grey municipal office, council chambers and virtual

	Pages
1. Call to order	
2. Declaration of pecuniary interest and general nature thereof	
3. Presentations	
3.1 Draft 2025 Consolidated Operating and Capital Budget	1
4. Bylaws	
4.1 Bylaw No. 2024-092	27
"A bylaw to confirm the proceedings of the special meeting of the Council of the Corporation of the Municipality of West Grey held on November 12, 2024."	
5. Adjournment	

2025 Preliminary Operating Budget Year Over Year Changes

Dept	Operating					Total Base Operating Budget	Capital Budget	Total Budget Change	Description
	Wages & Benefits	Insurance	Contracts	Financing	Other				
Council	9,351					9,351	-	9,351	
Admin	86,669	9,775	18,686	250,000	30,500	395,630	(74,000)	321,630	increase to legal expense is \$25,000
Fire, Emerg, HS	20,795	17,387			2,678	40,860	125,910	166,770	fuel, training, vehicle maint
Police (estimated)*	112,169		15,121		17,000	144,290	-	144,290	uniforms, equipment, training
SVCA (estimated)*			14,225			14,225	-	14,225	estimated increases
Roads	159,567	22,000			101,855	283,422	(11,922)	271,500	gravel crush & calcium increase
Airport/Transit (estimated)*			5,496			5,496		5,496	estimated increases
Waste Mgmt	21,246		34,000			55,246	75,000	130,246	
Library	30,341		1,527 2,480		1,690	36,038	7,500	43,538	various expenses contract labour
Other Protection	4,262					4,262		4,262	
Recreation	75,747	14,250			15,200	105,197	22,650	127,847	utilities
Planning	13,612					13,612		13,612	
Econ. Develop.						-			
Total	533,759	63,412	91,535	250,000	168,923	1,107,629	145,138	1,252,767	

Tax Levy Increase	3.7%	0.4%	0.6%	1.7%	1.2%	7.7%	1.0%	8.7%	-
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Estimated 1% tax levy increase is \$143,500

Consolidated 2025 DRAFT Capital Budget Projects

General Ledger

Department	BUDGETED Expense	BUDGETED Tsfr to Reserve	Revenue Source						
			Levy	User Fees	Reserves	Development Charges Reserve	CCBF Grant (former Gax Tax) \$430,041	Other Grants OCIF 1,107,808	Other
Finance & Personnel <i>G/L 5-95-10-3000</i>									
Transfer to IT Reserve	\$0	\$10,000	(\$10,000)		\$0		modern. Reserv	mun.mod.grant	
Transfer Growth to General Capital Reserve new Police Station - continued construction project will be completed over 2024/2025	\$4,000,000	\$0	(\$176,000)		\$0	\$0		for wtr/swr infrastructure (\$350,000)	(\$3,474,000)
Total Finance & Personnel	\$4,000,000	\$10,000	(\$186,000)	\$0	\$0	\$0	\$0	(\$350,000)	\$0 (\$3,474,000)
Fire									
<u>Ayton Station #1</u> <i>G/L 5-95-15-3000</i>									
Turnout Gear complete w/boots,helmets,gloves	\$28,153		(\$28,153)						
Diesel Exhaust removal system 2 per station	\$31,050		(\$21,050)				(\$10,000)		
Transfer to truck reserve		\$10,000	(\$10,000)						
Subtotal Normanby	\$59,203	\$10,000	(\$59,203)	\$0	\$0	(\$10,000)	\$0	\$0	\$0
<u>Durham Station #2</u> <i>G/L 5-95-16-3000</i>									
Turnout Gear complete w/boots,helmets,gloves	\$30,507		(\$30,507)						
Diesel Exhaust removal system 2 per station	\$31,050		(\$21,050)				(\$10,000)		loan
New Pumper Truck (2025 delivery)	\$800,000					(\$90,000)			(\$710,000)
Transfer to truck reserve		\$0	\$0						
Subtotal Durham	\$861,557	\$0	(\$51,557)	\$0	(\$90,000)	(\$10,000)	\$0	\$0	(\$710,000)
<u>Neustadt Station #3</u>									
Turnout Gear complete w/boots,helmets,gloves	\$30,098		(\$30,098)						
E Hydraulics Rescue Tools - cutters, spreaders, ram	\$50,000		(\$50,000)						
Transfer to truck reserve		\$10,000	(\$10,000)						
Total Neustadt	\$80,098	\$10,000	(\$90,098)	\$0	\$0	\$0	\$0	\$0	\$0
<u>West Grey</u>									
Transfer to pickup truck reserve		\$10,000	(\$10,000)			\$0			\$0
Subtotal West Grey	\$0	\$10,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
Total Fire	\$1,000,858	\$30,000	(\$210,858)	\$0	(\$90,000)	(\$20,000)	\$0	\$0	\$0 (\$710,000)
Police									trade-in
Police Vehicle (1)	\$90,000		(\$90,000)			\$0			

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			Levy	User Fees	Reserves	Development Charges Reserve	CCBF Grant (former Gax Tax) \$430,041	Other Grants OCIF 1,107,808	Other
Total Police	\$90,000	\$0	\$0 \$0 (\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0
Street Lighting									
Transfer to street lighting reserve	\$0 \$0	\$0 \$0	\$0 \$0				\$0		\$0
Total Street Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works									Trade-ins/Sales
Reserve for Used Street Sweeper (deferred purchase from 2023)	\$0	\$25,000	(\$25,000)			\$0			\$0
Replace Rural Superviosor Truck \$60,000									
New Plow Truck (replace (Bentinck)	\$425,000		(\$400,000)						(\$25,000)
Sweeper for Backhoe \$10,600			\$0						
One Ton Truck for (Glenelg)	\$115,000		(\$49,750)			(\$65,250)			
Trackless (Durham) (pay over 2 years)	\$206,250		(\$98,125)						(\$108,125)
Subtotal Equipment	\$746,250	\$25,000	(\$572,875)	\$0	\$0	(\$65,250)	\$0	\$0	(\$133,125)
Reserve for Normanby Shed New Roof		\$25,000	(\$25,000)						
Glenelg Shops - analysis	\$20,000		(\$20,000)						
GPS system upgrade on fleet	\$10,000		(\$10,000)						
2 way radios for Fleet	\$0		\$0						
Subtotal Housing	\$30,000	\$25,000	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Equipment/Housing/Other	\$776,250	\$50,000	(\$627,875)	\$0	\$0	(\$65,250)	\$0	\$0	(\$133,125)
BG-S44 Bridge 44 - North Line, Glenelg - replacement	\$2,100,000		(\$507,000)			(\$466,500)			(\$1,126,500)
G37/G38 pre-engineering (\$75,000)									
Rehabilitate N-055 est repair cost \$350,000 (status is closed)			\$0						
Rehabilitate N-056 (est repair costs \$300,000 (status is closed)			\$0						
Rehabilitate N-060			\$0						
Subtotal Bridges and Culverts	\$2,100,000	\$0	(\$507,000)	\$0	(\$466,500)	\$0	\$0	(\$1,126,500)	\$0
Engineer'g/Design - Durham Rd E - Kincardine east 900 m (\$12,000)			\$0						
Eng'g Garafax St-signalized crossings - PXO Jackson and South/Saddler (\$37,600)			\$0						
Glenelg Rd 23 - engineering for approaches to County bridge	\$50,000		(\$50,000)						
Glenelg Rd 23 - construction (WG share for 2025 \$1,244,529, same for 2026)									
Reserve for Mulock Rd - Concession 6 to Crawford - 4km Surface treat		\$0	\$0						
Reserve for Elmwood - pulverize, gravel, asphalt 2km		\$0	\$0				\$0		
Mulock Rd - Con 6 to Crawford 4km surface treat							\$0		

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			Levy	User Fees	Reserves	Development Charges Reserve	CCBF Grant (former Gax Tax) \$430,041	Other Grants OCIF 1,107,808	Other	
Subtotal Neustadt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Durham Sewer										
Durham WTP - EA for upgrade options	\$82,500			(\$82,500)						
Durham WWTP - GeoTube pilot project				\$0						
Durham Sewer - Magmeter	\$40,000			(\$40,000)						
Durham Sewer - Rockwood Terrace (WG share)	\$192,500			(\$192,500)						
Durham Sewer - Rockwood Other Works - Kincard/Elgin/South										
Durham Sewer - Manhole Improvement programme	\$30,000			(\$30,000)						
Durham Sewer misc repairs	\$30,000			(\$30,000)						
Subtotal Durham	\$375,000	\$0	\$0	(\$375,000)	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer	\$375,000	\$0	\$0	(\$375,000)	\$0	\$0	\$0	\$0	\$0	\$0
Landfill/Environmental Services										
Plan of Operations & Development	\$50,000			(\$50,000)		\$0				
Bentinck - Fencing & Netting	\$25,000			(\$25,000)						
Subtotal Landfill	\$75,000	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neustadt Dam - EA	\$0								\$0	
SVCA-Category 2 Capital	\$0									
Dam Reserve		\$20,000		(\$20,000)						
Subtotal Environmental	\$0	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Landfill/Environmental	\$75,000	\$20,000	(\$95,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation										
Nby Arena - ice resurfacers (propane)	\$110,000			(\$15,000)		(\$95,000)				
Nby Arena - dressing room upgrade reserve		\$30,000		(\$30,000)						
Nby Arena Hall Renovation Reserve		\$0		\$0						
Normanby Cenn. Hall - pavillion equipment	\$5,000	\$0		(\$5,000)						
Normanby Cenn. Hall - Kitchen Reno		\$5,000		(\$5,000)		\$0				
				\$0						
Total Normanby Recreation	\$115,000	\$35,000	(\$55,000)	\$0	(\$95,000)	\$0	\$0	\$0	\$0	\$0
Neustadt Arena - new chairs	\$15,000	\$0		\$0		(\$15,000)				
Neustadt Arena - pickleball nets	\$10,000			(\$10,000)						
Neustadt Arena - reserve for air handling system (\$75,000)	\$0	\$7,500		(\$7,500)						

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Library Buildings Capital - Durham shelving	\$15,000		(\$15,000)		\$0			\$0		
- Durham replace dropbox	\$5,000	\$0	(\$5,000)							
Total Library	\$20,000	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 2025 Capital Budget	\$12,883,033	\$323,000	(\$2,429,491)	(\$989,606)	(\$704,000)	(\$85,250)	(\$847,544)	(\$1,697,544)	(\$6,452,598)	
2024 Budget	\$9,952,711	\$1,371,280	(\$2,284,353)	(\$665,650)	(\$404,000)	(\$144,040)	(\$764,272)	(\$1,049,280)	(\$6,012,396)	
Year over Year Change	2,930,322	(1,048,280)	(145,138)	(323,956)	(300,000)	58,790	(83,272)	(648,264)	(440,202)	
	29.4%	-76.4%	6.35%			74.3%				
	increase in capital	decrease into reserve	increase in tax levy contrib.to	increase in use of reserves						

Municipality of West Grey

Budget Request

Request: Library programs & services

Department: Library

Year: 2025 Included in draft budget Proposed addition to budget

Description
Budget Request Form
Nature of request:
2025 Library Budget increase
Justification:
<p>Salary</p> <ul style="list-style-type: none"> ▪ \$20,256 <ul style="list-style-type: none"> ○ With an increase in circulation and patron visits at the Ayton branch, the branch's hours will increase by one hour on Saturdays, from 10am-1pm to 10am-2pm, to align with those in Neustadt and Durham. ○ Part-time Library Assistant – Programming. With over 500 programs and 6,200 attendees this year so far, the community has clearly demonstrated an appetite for a variety of no- and low-cost programming. The provision of programs related to literacy, learning and social opportunities is a core service for the Library, and the commitment to removing barriers with respect to cost has required considerable resourcefulness. A part-time staff member will increase the ability of the Library to design, prepare and deliver these programs to all ages. As one of the last no-cost sites in the community to meet, learn and connect, the support of these programs is vital. Without this increase the Library's ability to continue to meet the demands of existing and emerging program needs will be compromised, affecting community satisfaction and, ultimately, decreased usage and engagement. <p>Library Website Refresh</p> <ul style="list-style-type: none"> ▪ \$4,000 <ul style="list-style-type: none"> ○ The website is visited over 26,000 times annually. It is one of the main points of contact with patrons and visitors, showcasing our collections, programs and services. Patron expectations and library services have

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changed significantly since 2020, relying more on online information and resources, placing considerably greater demands on it. The current website needs to be refreshed to accommodate these changes.

Update Phone system

- \$2,500
 - This update allows us to streamline and align the phone systems between the three buildings and the Municipal office.

Consequences of not funding:

WGPL has been very successful over the last few years, not only in offering relevant collections and appropriate services to patrons and visitors, but also by attending and supporting community events, presenting to community partners and expanding program activities for all ages, becoming a central resource to community members in different populations, including seniors, vulnerable populations and families.

In 2023 we saw 21,000 visits, accessing facilities, collections, programs and services; 380 new card holders; and 7,219 program participants; and we are on track to surpass those numbers in 2024.

Comments are received that “the West Grey Library is punching above its weight...”, “what a wonderful job [The Library is] doing, and “...[You]...have fantastic programs”.

A modest budget increase allows the Library to continue to keep up with the needs and demands of the community and the increase in costs involved to meet those demands. Without this increase, we won't be able to grow proportionately with the West Grey Community as it expands by over 250 new homes in the near future, and this will have significant impact in later years.

Alignment with council priority of strategic plan

Pillar: Work Together

Goal: Build partnerships

The Library presents a familiar face in the community, attending local events, building relationships with community groups and individuals, and supporting each other's events.

We continue to collaborate with the Libraries surrounding us.

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We ask for feedback at the majority of our programs and have a suggestion box in the branches.

Pillar: Build a better Future

Goal: Future Ready

The Library has WI-FI available at no charge in each building, as well as units for loan.

Goal: Vibrant Community

The Library continues to expand our inventory of kits that are available for loan and support outdoor play. Examples include Play Kits, Snowshoes, Walking Poles.

Pillar: Promote Community

Goal: Celebrate West Grey

The Library's most recent fundraiser is an innovative project that uses the skills of our historian-in-residence to develop individual, family and small-business histories to order, with a proportion of the fee going directly to the Library and a copy of the history allocated to the Library's Local History room.

Goal: Cultural Hub

The Library has been working very hard over the years to be the Cultural Hub of West Grey.

We have the local history of the Municipality in the Durham branch, and are working on digitizing the local newspapers, as well as Births, Deaths and Marriages of the community.

We are working on ways to showcase the history the Library owns at community events.

Programming also seeks to expose attendees to different cultural aspects, not only literary and arts-focused programming, but also historic hikes, local foraging and sustainability efforts and domestic traditions that use locally grown plants, as examples.

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Our in-residence program celebrates the expertise of local community members in areas such as writing and publishing, among other fields.

	2025 Mandatory	2025 One- time	2025 Growth	2025 Service level	2026 One- time	2026 Service level
Capital Expenditure						
Operating Expenditure	32,943			27,756		
Funding Source						
Tax Levy	32,943			27,756		
Reserves						
Grant						
Fees						
Other						

	2025	2024	\$ \$ BUDGET	% BUDGET			
		Approved	Variance	CHANGE			
REVENUE							
Development Charges		(700)	(700.00)	0.00			
Annual Provincial Grant	(24,190.00)	(24,190)	0.00	1.00			
West Grey Levy			0.00				
Interest revenue		0	0.00				
Int Revenue - Provincial	(800.00)	(800)	0.00	1.00			
Donations		0	0.00				
Library Revenue	(1,250.00)	(1,250)	0.00	1.00			
Service Fee Revenue	(1,250.00)	(1,250)	0.00	1.00			
Lib. Fines			0.00				
Member card revenue		0	0.00				
TOTAL REVENUES	(27,490.00)	(28,190)	(700)	0.98			
EXPENDITURES							
Payroll	395,303.00	349,202	46,101.00	0.13			
Lib. Benefits	80,509.00	76,708	3,801.00	0.05			
COVID expenses	0.00	500	(500.00)	-1.00			
Lib. Supplies & Materials	5,000.00	4,500	500.00	0.11			
Volunteer & Staff Recognition	500.00	500	0.00	0.00			
General Membership	600.00	600	0.00	0.00			
Advertising/Marketing/Promotion	1,000.00	1,000	0.00	0.00			
Building (Fire inspection, Mats, AEDs, furniture)	6,000.00	6,000	0.00	0.00			
Mileage/Courier	3,000.00	3,000	0.00	0.00			
Durham Copier Lease	2,100.00	2,080	20.00	0.01			
Program Development (hall rentals too)	6,500.00	6,000	500.00	0.08			
ILLO Expenses	600.00	312	288.00	0.92			
E-Resources (OverDrive, Kanopy, NicheAcademy)	13,000.00	12,138	862.00	0.07			
KOHA support	5,200.00	5,200	0.00	0.00			
IT Support	2,000.00	3,000	(1,000.00)	-0.33			
Hardware - Equipment Maintenance	5,000.00	6,400	(1,400.00)	-0.22			
Software - Automation	11,000.00	5,000	6,000.00	1.20			
Book Processing	5,000.00	3,425	1,575.00	0.46			
Books	25,000.00	25,000	0.00	0.00			
Collection (DVDs, Periodicals, CDs)	4,000.00	3,000	1,000.00	0.33			
Training - Conference, online courses	3,500.00	3,500	0.00	0.00			
Security	1,560.00	1,560	0.00	0.00			
GH contract	17,120.00	16,455	665.00	0.04			
Municipal Admin. Costs	3,400.00	3,400	0.00	0.00			
	596,892.00	538,480	58,412.00	11%			
Water/Sewer	\$ 610.00	\$ 190.00	\$ 750.00	\$ 1,550.00	1,513	37.00	0.02
Heat	\$ 2,600.00	\$ 2,000.00	\$ 1,500.00	\$ 6,100.00	6,032	68.00	0.01
Hyrdo	\$ 900.00	\$ 1,200.00	\$ 4,000.00	\$ 6,100.00	5,824	276.00	0.05
Telephone/Fax	\$ 450.00	\$ 450.00	\$ 1,500.00	\$ 2,400.00	2,392	8.00	0.00
Internet	\$ 950.00	\$ 950.00	\$ 6,500.00	\$ 8,400.00	7,644	756.00	0.10
Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00	6,000	0.00	0.00
Lot/Grass Maintenance		\$ 550.00	\$ 1,100.00	\$ 1,650.00	2,288	(638.00)	-0.28
Contract Labour (cleaning)	\$ 1,800.00	\$ 1,800.00	\$ 11,000.00	\$ 14,600.00	12,120	2,480.00	0.20
	\$ 9,310.00	\$ 9,140.00	\$ 28,350.00	46,800.00	43,813	2,987.00	
TOTAL EXPENDITURES	NEU	AYT	DUR	643,692.00	582,293	61,399	11%
West Grey Library Levy				616,202.00	554,103	60,699	11%

Elmwood Community Centre contains a large upper auditorium with kitchen and bar, downstairs dining hall with full kitchen. Regular rentals include conferences (Farmers Week, Woodlot Association), Elmwood Chamber Bingo, Seniors activities, and life celebrations. Original community centre built in 1966 and expanded in 1992.

Fully serviced Pavillion with washrooms, kitchen and bar. Regularly used for Chamber Wing Nights, and other get-togethers. Playground updated with new ground cover materials in 2023.



2023-2024 saw new dugouts and rehabilitated infield for the ball diamond at the ECC. New Co-Ed softball league was formed this year with more team joining in 2025.

Elmwood digital sign is located at the Lions Park. Both the Community Centre and the Lions Park are supported and operated jointly by a Board representing West Grey and Brockton.

Electrical outlets installed by the Chamber in 2013, are used to light the community Christmas tree, and the tennis courts in the Lions Park.

Historic entrance to the Lions Park. Note the ditch and culvert for drainage. Ball diamond was used in the 70s but the field was always wet so the ECC diamond was used predominantly.



Playground is in good condition and passes safety inspections. New ground cover would be preferable to gravel.

Tennis courts are unsafe and in poor condition with cracked uneven court surface. At one time the community used the courts for tennis, basketball, shinny, and was flooded for an ice rink in the winter. The Board would like to build a pickle ball court in this location.



Benches purchased by the Homecoming 2014 are now bent and need replacement.

Picnic shelter was built with funds from Homecoming '94. Now the floor is broken, roof needs reshingling and there should be access to electricity for family gatherings.



Deficits of the Lions Park:

Grounds are too wet for use, not safe for walking or playing on the field year-round.

There is a need for a new picnic shelter and a pickleball court.

There are lots of young families living in Elmwood, and the park and community centre are the heart of our small community.

With new playgrounds and parklands improvements in our border municipalities, it is time to invest in Elmwood. While grants or significant investments will be required for major improvements to the Lions Park, the Elmwood Community Centre Board requests a modest budget request.

Capital Project Funds for 2025 Budget Considerations:

Carpeting for upstairs hall including stage, stair treads to downstairs hall and carpeting for lower accessibility sloped ramp. The requested expenditure is \$15,300.

Lions Park - drainage, new benches and pavillion upgrades - requested funds \$15,000.

Respectfully submitted,

Hazel Pratt

Elmwood Community Centre Board Chair



SAUGEEN

MUNICIPAL AIRPORT

October 10, 2024

Mayors & Council Members
 Clerks & Treasurers
 Municipality of Brockton
 Town of Hanover
 Municipality of West Grey

Dear Mayors & Councillors, Clerks & Treasurers:

As we approach the 2025 budget cycle, I am writing to highlight the importance of your contribution to the Saugeen Municipal Airport (SMA).

Over the past three years, the amount contributed to SMA by the three municipalities has remained the same at \$ 154,530. Of course over that time, municipal budgets have increased and costs have risen as illustrated by the Consumer Price Index for 2022 through 2024, respectively 6.9%, 3.2% and 2.5%.

The SMA has made significant efforts to increase revenues and manage expenses. We are also pursuing, with the help of Economic Development staff from the Town of Hanover and Grey County, possibilities for revenue generating development opportunities for the airport property. Efforts to manage expenses and maximize revenues include replacing the 10,000 litre fuel tank with a 30,000 litre tank to enable bulk buying and provide protection against fuel price increases, and steps will be taken to improve the management of our farmland. As of September 30, 2024, the three-quarter mark in the year, expenses were at 69% of the 2024 budget, and since 2022, we have reduced our net debt by almost \$36,000. Recently, a major on-line retailer has rented privately owned space at the airport, a harbinger of future growth.

The agreement made amongst the three municipalities stipulates that each pays a share of the operating costs according to a formula in the following proportion: Brockton 42.07%, Hanover 31.19% and West Grey 26.74%. For the 2024 budget, Brockton decided not to increase its contribution. As a consequence of applying the formula, the contributions of Hanover and West Grey were also "flatlined".

Our budget preparations indicate a 2025 SMA budget in the range of \$ 174,000, which would be an increase of 4% annually since 2022. The airport is a major piece of municipal infrastructure which deserves to be managed appropriately so that it can realize its economic potential in our area.

The Commission strongly believes that it would be unwarranted and unfair for its budget to be "flatlined" for the fourth year in a row, and respectfully requests that you and your Council give it full and fair consideration.

Yours truly,

David Hocking
 Chair
 Saugeen Municipal Airport Commission

Municipality of West Grey

Budget Request

Request: _____

Department: _____

Year: 2025 Included in draft budget Proposed addition to budget

Description
Budget Request Form
Nature of request:
Human Resources support
<p>Justification: Employers have an obligation to ensure the implementation of HR policies and practices and meet legislated requirements, including the Employment Standards Act, the Occupational Health & Safety Act, the Ontario Human Rights Code. Human resource requirements also include attendance and records management, training and development, recruitment, discipline, termination, policy development and HR process implementation.</p> <p>The Municipality of West Grey has over 100 employees (approximately 45 full-time and up to 60 part-time/seasonal) and does not have a dedicated staff member to oversee human resource responsibilities. Currently HR activities are handled separately, across each department, and functions are handled in an ad-hoc and inconsistent manner.</p> <p>Staff are proposing that the Municipality invest in human resources support to ensure compliance with legislative requirements, and to develop and implement HR policies and procedures that can be applied in a consistent and equitable manner across all departments.</p> <ul style="list-style-type: none"> • Year #1 – contract HR expertise to review, update and create (where necessary) standardized policies and procedures that are compliant with all legislative requirements; utilize the HR firm to provide training to supervisors and management staff at the Municipality on their legal obligations related to HR management. • Year #2 – hire an HR Coordinator, who would be responsible for the day-to-day oversight and administration of all HR matters, including: coordinating the Municipality’s legislated Joint Health and Safety Committee; support the full recruitment cycles and resource planning to ensure staff requirements are met; maintain an updated Employee Handbook; coordinate administration processes for new hires, departures, transfer, absence management; provide basic guidance to employees on various HR-related issues; organize internal and external development training workshops; and maintain confidentiality/security and retention of personnel files and records.
Consequences of not funding:

Municipality of West Grey

Budget Request

Request: _____

Department: _____

Year: 2025Included in draft budget Proposed addition to budget

Without dedicated HR resources, the Municipality risks being non-compliant with legislative and regulatory requirements which can carry significant penalties. The Municipality also has an obligation to ensure municipal employees are being treated fairly and equitably across all departments and functions and are trained in all aspects of health and safety in the workplace.

Alignment with council priority of strategic plan

Pillar: Work together

Goal: Elevate the customer service experience

Strategy: Enforce comprehensive....standard policies outlining specific benchmarks and expectations for service....to maintain consistent high-quality service across all municipal functions.

Note: the job description has not been graded within the municipal pay grid framework; annual salary is estimated at a band 11 and includes an estimate for benefits and OMERS contributions.

Consultation services for 2025 - \$70,000

Permanent Full-Time Coordinator for 2026 (with potential reduction of WSIB premiums of up to \$40,000 annually through participation in, and completion of modules within the WSIB Excellence Program)

	2025 Mandatory	2025 One- time	2025 Growth	2025 Service level	2026 One- time	2026 Service level
Capital Expenditure						
Operating Expenditure				\$70,000		\$91,740.
Funding Source						
Tax Levy				\$70,000		\$91,740 (with \$40,000

Municipality of West Grey

Budget Request

Request: _____

Department: _____

Year: 2025

Included in draft budget

Proposed addition to budget

						offset of WSIB premiums)
Reserves						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: _____

Department: _____

Year: 2025 Included in draft budget Proposed addition to budget

Description
Budget Request Form
Nature of request:
Economic Development Officer – permanent full-time (effective September 2025)
<p>Justification: Economic development not only helps create jobs and increase commercial and industrial tax revenue, but it also improves the economic well-being and quality of life for a community. Specific roles of an Economic Development Officer within a community include: retaining businesses and providing resources to help them expand; securing new investment; assessing the need for workforce development strategies and facilitating training opportunities and connection between residents and local businesses in need of skilled workers; supporting strategies for economic resiliency; and facilitating relationship among stakeholders.</p> <p>The Economic Development Officer will play a critical role in acting as a business concierge, by assisting developers and businesses interested in investing in West Grey through the processes of government (at all levels) and acting as an advocate and champion for finding a path forward for long-term, sustainable investment and development.</p> <p>Most economic development work happens at the local level, but long-term success requires partnerships across all levels of government, particularly to obtain resources and support for programs and initiatives.</p> <p>Increased business investment in a community provides additional tax revenue, that supports municipalities to better fund essential local infrastructure and priorities, and further serves business in the community who want to employ people, pay taxes and improve quality of life.</p>
Consequences of not funding:
<p>West Grey is seeing consistent and steady residential growth, and it is critical that the Municipality develops and implement strategies and tactics that help shape a shared vision for the future, which includes ensuring a balance between residential development and commercial and industrial development.</p> <p>Economic development produces significant return-on-investment over the long-term. Without a dedicated staff resource to support economic development, investment/development opportunities will be lost; developers will continue to struggle with navigating the complexity of municipal and provincial requirements, and West Grey is likely to be overlooked as a place to do business, resulting in loss of future industrial and commercial tax revenue.</p>
Alignment with council priority of strategic plan

Municipality of West Grey

Budget Request

Request: _____

Department: _____

Year: 2025Included in draft budget Proposed addition to budget

Pillar: Build a better future Goal: Invest in business Strategy: Appoint a dedicated Economic Development Officer to spearhead business retention and attraction efforts. Note: the job description has not been graded within the municipal pay grid framework; annual salary is estimated at a band 11, and includes an estimate for benefits and OMERS contributions.						
	2025 Mandatory	2025 One- time	2025 Growth	2025 Service level	2026 One- time	2026 Service level
Capital Expenditure						
Operating Expenditure						
Funding Source						
Tax Levy				\$30,580		\$91,740
Reserves						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: Community Garden Growth / Expansion

Department: Community Services

Year: 2025

Included in draft budget

Proposed addition to budget

Description
Budget Request Form
Nature of request:
Request for budget allocation for West Grey Community Gardens growth / expansion
Justification:
<p>Currently, West Grey has a community garden located in Durham, which includes 8 raised beds, planter pots, an edible fruit tree grove, and shared tools and water access. The garden features a mix of “private” beds used for personal or family use (with excess produce donated to community organizations) and community beds accessible to all. While ongoing operational costs are covered in the draft budget, funds for expansion are not included. Given the success of the project in Durham, there has been significant community interest in expanding the Durham garden and potentially establishing new community gardens in other West Grey communities.</p> <p>To ensure equitable allocation of Municipal resources across all communities in West Grey, staff are recommending that the opportunity for community gardens be available across the Municipality. As such, staff propose an annual budget allocation of \$5,000 for the addition of new community gardens or expansion of existing gardens in West Grey, subject to interest and demand. Each year all four of the municipal settlement areas (Durham, Ayton, Neustadt and Elmwood), would be eligible to seek limited support for the addition of community gardens in their community. Priority would be given to communities that do not currently have a municipally-supported community garden. For a community to qualify for a new garden or a garden expansion, there must be a demonstrated need (e.g., committed plot users) and a lead volunteer willing to spearhead the initiative. Staff also propose that any new or expansion project require 50% matching funds in order to obtain municipal support.</p> <p>Staff will assist community groups with tactics to help private sector investments and sponsorships to support garden expansion and development.</p>
Consequences of not funding:
If not funded the Community Gardens will not grow / expand unless private donations / sponsorship is received.
Alignment with council priority of strategic plan

Municipality of West Grey

Budget Request

Request: Community Garden Growth / Expansion

Department: Community Services

Year: 2025

Included in draft budget

Proposed addition to budget

<p>Pillar: Cultural hub</p> <p>Goal: Expand cultural and recreation activities.</p> <p>Strategy: Enhance community centers to serve as hubs for diverse cultural and recreational activities, offering classes, workshops and events for people of all ages.</p>						
	2025 Mandatory	2025 One- time	2025 Growth	2026 Service level	2026 One- time	2026 Service level
Capital Expenditure						
Operating Expenditure			\$5,000.00	\$5,000.00		
Funding Source	Tax Levy					
Tax Levy			\$5,000.00	\$5,000.00		
Reserves						
Grant						
Fees						
Other (Sponsorship)_						



**The Corporation of the Municipality of West Grey
Bylaw No. 2024-092**

A bylaw to confirm the proceedings of the special meeting of council of the Corporation of the Municipality of West Grey.

WHEREAS Section 5(3) of the *Municipal Act, 2001*, as amended, provides that a municipal power, including a municipality's capacity, rights, powers and privileges under section 9, shall be exercised by bylaw unless the municipality is specifically authorized to do otherwise; and

WHEREAS Section 8 of the *Municipal Act, 2001*, as amended, provides that the powers of a municipality shall be interpreted broadly to enable it to govern its affairs as it considers appropriate and to enhance the municipality's ability to respond to municipal issues; and

WHEREAS the council of the Corporation of the Municipality of West Grey deems it expedient to adopt, confirm and ratify matters dealt with at all meetings of council;

NOW THEREFORE the council of the Corporation of the Municipality of West Grey hereby enacts as follows:

1. That the proceedings and actions taken by the council of the Municipality of West Grey at the special council meeting of November 12, 2024, and in respect of each report, motion, recommendation, bylaw and any other business conducted are, except where the prior approval of the Ontario Land Tribunal or other authority is required by law, hereby adopted and confirmed and shall have the same force and effect as if each and every one of them had been the subject matter of a separate bylaw duly enacted.
2. The mayor and proper officials of the Corporation of the Municipality of West Grey are hereby authorized and directed to do all things necessary to give effect to the action of the council of the Corporation of the Municipality of West Grey referred to in the preceding section thereof.
3. That on behalf of the Corporation of the Municipality of West Grey the Mayor or presiding officer of council and the Clerk or CAO, where instructed to do so, are authorized and directed to execute all documents necessary, and to affix the seal of the Corporation of the Municipality of West Grey thereto.
4. That this bylaw shall come into force and take effect upon being passed by council.

Read a first, second and third time and finally passed this 12th day of November, 2024.

Mayor Kevin Eccles

Jamie M. Eckenswiller, Clerk