

Operating Budget Request Form (BRF) Index

Department	COLA/ Step Wages	Insurance	Contracts	Other	Included Operating Total	BRF#	Proposed Additions	Other explanation
Council	4,561				4,561			
Admin/Corp						ADM-01-23 ADM-02-23 ADM-03-23 CAO-02-23 CBO-01-23	15,000 5,000 25,000 12,000 60,000	add auto start to generator at municipal office increased training specifically for customer service replace digital sign at municipal office security system upgrade at municipal office buiding condition assessments wages & benefits net records intern; computer, audit, PIL increase
	36,000		27,500	5,000	68,500			CANManage safety data sheet management service
Health & Safety				1,850 4,000	1,850 4,000	HS-01-23 HS-02-23		hearing testing for employees
Fire,Emergency	60,396	4,650		15,000	80,046			annualized Deputy Chief, COLA, Step; increased training
Police	82,063	11,500	13,103		106,666			wages, insurance, dispatch
SVCA			31,064		31,064			SVCA general levy \$31,064
Public Works	10,000 7,500			99,000 150,000 (100,000) 116,000				increase to loosetop maintenance increase to equipment maintenance change machine time charge rates increases to roadside, hardtop, winter control
	69,000	20,000			371,500			
Airport/Transit			13,187		13,187			
Waste Mgmt			8,000	9,955		IPW-01-23 IPW-02-23 IPW-03-23		mobile HHW unit collection replaced HHW event day digital waste wizard & collection calendar new weigh scale software at landfills from reserve \$33,000 increased garbage & recycling collection costs landfill truck drywall and shingle diversion areas netting and hydro poles at Bentinck from reserve \$37,000 shredding Normanby landfill capping \$20,000 from reserves transfer offsite waste/recycling bins
			82,000	5,000 20,000 30,000 -				
			50,000		204,955			
Library					-			
Library Board	46,965			50,480	97,445	LIB-01-23		increased staffing request as a result of service level change
Crossing Guard					-			
Recreation								
Nby Arena	4,800							
Dur Arena	10,000							
WG Rec						REC-01-23	28,500	net cost of new part-time recreation programmer
WG Rec						REC-02-23	15,000	community garden rural expansion
WG Rec						REC-03-23	142,000	Ayton Recreation Committee budget requests
					14,800			
Building					-			
					-			

Department	COLA/ Step Wages	Insurance	Contracts	Other	Included Operating Total	BRF#	Proposed Additions	Other explanation
Econ Dev						ECD-01-23	4,000	new bridge baskets for Garafraxa St
						ECD-02-23	4,000	downtown banner program upkeep
						ECD-04-23	6,500	holiday trees/commuity flagpoles
						ECD-06-23	40,000	increase levy funding for community improvement plan
						CAO-01-23	25,000	re-instate econ dev position 15,000; South Grey CofC \$10,000
Subtotals	316,485	50,950	224,854	406,285		-	382,000	
TOTAL					998,574			

Municipality of West Grey

Budget Request

Request: ADM-01-23 – 2023 Auto start, Generac generator

Department: Administration

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description						
Budget Request Form						
Nature of request:						
Auto start – Generac generator						
Justification:						
The municipal office has a Generac generator to provide power in the event of a hydro failure. A limited number of staff have been trained on how to manually start the generator. However, should the power fail overnight or on the weekends, the building is without power (and security) until staff arrive. Upgrading the unit with an automatic start will ensure the safety and functionality of the building and its systems.						
Consequences of not funding:						
If the upgrade is not approved, staff will need to continue manually starting the generator. Recently, a service technician was needed as all the employees on the core staff team trained on starting the generator were absent. While this was a rare event, it did result in a delayed start to a council meeting and impacted the ability to communicate the delay given the impact on the IT system. If the generator had an auto-start, there would be no impact to the building operations or security. As well, the municipal office is the Emergency Operations Centre in the event of an emergency, so having the enhancement of an auto start will help ensure smooth operations when most needed.						
Alignment with council priority of strategic plan						
Pillar: Build a better future Goal: Vibrant community Strategy: Maintain and invest in our infrastructure; be responsible stewards of the tax dollars						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure		15,000				

Municipality of West Grey

Budget Request

Request: ADM-01-23 – 2023 Auto start, Generac generator

Department: Administration

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Operating Expenditure						
Funding Source						
Tax Levy		(15,000)				
Reserve						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: ADM-02-23 – 2023 Corporate (Administration) Training

Department: Administration

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description
Budget Request Form
Nature of request:
2023 Corporate training budget
Justification:
<p>Training is a key component in staff development and retention for new staff members joining the West Grey team as well as long-serving employees. Training is critical for staff to build on skills and knowledge necessary for effective and efficient operations of the corporation. Goal setting supported by appropriate training opportunities contributes to succession planning.</p> <p>In addition to departmental and job skill training opportunities the budget is also intended to support ongoing training and development in relation to customer service, Given the municipality is finalizing its new customer service strategy, proper training is critical to its implementation.</p> <p>The current budget amount for staff training for administration staff is \$5,000; however, this will not accommodate the required training sessions.</p> <p>Staff propose an ongoing increase of \$3,000 and a one time increase of \$2,000 for implementation of the customer service strategy.</p>
Consequences of not funding:
If the increase is not approved staff will continue to experience difficulty in attracting and retaining staff, maintaining industry best practices and limited succession planning and momentum on implementation of the customer service strategy will diminish.
Alignment with council priority of strategic plan
<p>Pillar: Work Together Goal: Listen and empower Strategy: Develop customer service strategy to exercise industry best practices</p>

Municipality of West Grey

Budget Request

Request: ADM-02-23 – 2023 Corporate (Administration) Training

Department: Administration

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure		\$2,000	\$3,000			
Funding Source						
Tax Levy		(\$2,000)	(\$3,000)			
Reserve						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: ADM-03-23 – West Grey Administration Building digital sign replacement

Department: Administration

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description						
Budget Request Form						
Nature of request:						
Digital sign replacement – West Grey Admin. Building						
Justification:						
<p>The municipal office has a digital sign located at the parking lot entrance. The digital displays have been identified as being at end of life and can no longer be serviced or repaired.</p> <p>When in operation, the sign served as a communication tool and a key part of the municipality's public messaging strategy helping to promote events, key dates, and community reminders. Since original installation digital displays have advanced significantly. Replacement of the old display with new technology will provide the municipality with more robust options for public messaging.</p> <p>Replacement of the sign uprights is not required; staff only propose replacement of the four display panels.</p>						
Consequences of not funding:						
If the upgrade is not approved, the digital sign at the front of the administration building will remain unusable leaving vacancy in the avenues for public messaging.						
Alignment with council priority of strategic plan						
<p>Pillar: Build a better future Goal: Vibrant community Strategy: Maintain and invest in our infrastructure; be responsible stewards of the tax dollars</p>						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure		\$25,000				

Municipality of West Grey

Budget Request

Request: ADM-03-23 – West Grey Administration Building digital sign replacement

Department: Administration

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Operating Expenditure						
Funding Source						
Tax Levy		(25,000)				
Reserve						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: CAO-02-23 – West Grey Administration Building Security / Safety Upgrade

Department: CAO

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description						
Budget Request Form						
Nature of request:						
West Grey administration building: building security and safety upgrade (access control system)						
Justification:						
The municipal office has a centralized security system that monitors for break and enters, fire, and entry alarms. Currently, the building does not have an access control system for staff and secure areas of the building. Installation of an access control system would allow tiered access to the building and help to improve safety for both staff and visitors.						
Consequences of not funding:						
If the upgrade is not approved, secure areas of the building would continue to be liable to a breach.						
Alignment with council priority of strategic plan						
Pillar: Build a better future Goal: Vibrant community Strategy: Maintain and invest in our infrastructure; be responsible stewards of the tax dollars						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure		12,000				
Operating Expenditure						
Funding Source						
Tax Levy		(12,000)				

Municipality of West Grey

Budget Request

Request: CAO-02-23 – West Grey Administration Building Security / Safety Upgrade

Department: CAO

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Reserve						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: Building condition assessments of all municipally owned buildings

Department: _____

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Description
Budget Request Form
Nature of request: A budget to retain a consultant to perform building condition assessments on most municipally owned buildings over the next two years. First year we would complete assessments on all the town halls and community centers. Year two would be arenas and public works buildings.
Justification: A building condition assessment would provide detailed condition of all components of a building and would assist in budgeting and asset management. Report of each building would include: <ol style="list-style-type: none">1.) The Building Condition Assessment (BCA) is required to recognize all physical, operating and functional requirements of the property and cover all the divisions associated with major construction components, systems and equipment.2.) The Facility Condition Index (FCI) is to express the current condition of the buildings and their individual components using the FCI industry standard. FCI is defined as a ratio of the aggregated total cost of any needed or outstanding repairs, renewal or upgrade requirements for a given building or components to the current replacement value of the building or component. This FCI is to be calculated and presented for each entire building.3.) The current levels of service being provided.4.) A summary of the assets in the building asset category.5.) The replacement cost of the assets in the category.6.) The average age of the assets in the category.7.) The condition of the assets in the category.8.) What is required to maintain the current levels of service for the next 20 years.
Consequences of not funding: If not funded the municipality would continue to make budgeting and asset management decisions without a complete understanding of the life cycle of the building.

Municipality of West Grey

Budget Request

Request: Building condition assessments of all municipally owned buildings

Department: _____

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Alignment with council priority of strategic plan						
Pillar: Build a better future.						
Goal: Vibrant community.						
Strategy: Maintain and invest in our infrastructure; be responsible stewards of the tax dollars and develop funding strategies for long-term asset management.						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One-time	2024 Service level
Capital Expenditure						
Operating Expenditure		\$60,000			\$60,000	
Funding Source						
Tax Levy		(\$60,000)			(\$60,000)	
Reserves						
Grant		Possible FCM?				
Fees						
Other						

Municipality of West Grey

Budget Request

Request: HS-01-23 - CANManage

Department: Health Services

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Description						
Budget Request Form						
Nature of request:						
To utilize the services of CANManage to customize and maintain a one-stop online database for the Municipality of West Grey's safety data sheets (SDSs).						
Justification:						
<p>Within the workplace SDS sheets must be readily available to all workers who are exposed to hazardous products. CANManage is a safety data sheet management service developed and managed by the Canadian Centre for Occupational Health and Safety (CCOHS). CANManage is designed to reduce safety hazards and increase safe chemical knowledge and application.</p> <p>All facilities and buildings which house hazardous products are required to have SDS sheets available to staff. Staff within West Grey do not have the available resources to maintain this inventory, as it is an in-depth process requiring extended staff time to check each SDS for compliance across multiple facilities.</p>						
Consequences of not funding:						
<ul style="list-style-type: none">• Non-compliance with the Occupational Health and Safety Act• Potential for increased safety hazards• Potential unsafe chemical handling• Dedicated staff time to manually update all SDS sheets.• Potential for increased WSIB claims						
Alignment with council priority of strategic plan						
<p>Pillar: Work together.</p> <p>Goal: Clear communication.</p> <p>Strategy: Implement online services.</p>						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One-time	2024 Service level
Capital Expenditure						

Municipality of West Grey

Budget Request

Request: HS-01-23 - CANManage

Department: Health Services

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Operating Expenditure				1,850		1,850
Funding Source						
Tax Levy				(1,850)		(1,850)
Reserves						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: HS-02-23 - Hearing Testing

Department: Infrastructure and Development

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Description
Budget Request Form
Nature of request:
<p>To conduct audiometric (i.e., hearing) tests to all full time and part time permanent employees to establish baseline hearing test results. The baseline test will provide the municipality with a starting point for comparison in the future to establish whether employees have noise induced hearing loss (NIHL). Since hearing loss generally occurs over an extended period, this is the best method to track how hearing levels have changed for employees over the course of employment.</p>
Justification:
<p>It is recognized that noise poses an ongoing occupational health and safety hazard in the workplace, with potential to cause permanent hearing loss among employees, if not properly protected. Exposure to high noise levels has also been connected to a wide variety of other adverse effects, such as tinnitus, concerns regarding cardiovascular health, mental stress, increased accidents and/or injuries, and reduced productivity. Audiometric testing and monitoring are the only way to determine if hearing loss is occurring or being prevented.</p> <p>In Ontario, provincial health and safety legislation has existed for many years to protect workers from occupational noise hazards. In July 2016, the noise provisions were updated in Ontario Regulation 381 regarding Noise (<i>O. Reg. 381/15</i>), and additional requirements were introduced primarily related to hearing protection devices. The legislative update has led to an increase in general awareness regarding noise as an occupational health and safety hazard.</p>
Consequences of not funding:
<ul style="list-style-type: none">Noncompliance with the requirements set out in the <i>Ontario Regulation 381/15</i> regarding Noise and the <i>Occupational Health and Safety Act</i>.
Alignment with council priority of strategic plan

Municipality of West Grey

Budget Request

Request: HS-02-23 - Hearing Testing

Department: Infrastructure and Development

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Pillar:						
Goal:						
Strategy:						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure		4,000				
Funding Source						
Tax Levy		(4,000)				
Reserves						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: IPW-01-23 – 2023 Household Hazardous Waste Mobile Unit

Department: Infrastructure and Public Works

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Description						
Budget Request Form						
Nature of request:						
To take all household hazardous waste services offered to residents in house by utilizing a household hazardous waste mobile unit.						
Justification:						
The addition of a Household Hazardous Waste Mobile Unit will give residents the opportunity to divert the full complement of household hazardous waste (HHW) materials from the currently offered nine days per year, to 208 days per year. The implementation of the unit will increase the quantity of HHW materials diverted each year and increase the level of service currently being offered to residents. Services for HHW material removal will be included separately within draft budget.						
Consequences of not funding:						
<ul style="list-style-type: none">• Improper placement of HHW materials at the landfill site, and in curbside waste can negatively affect the health of the public and environment.• Illegal dumping of material on sideroads.• Status quo level of service.						
Alignment with council priority of strategic plan						
Pillar: Build a better future Goal: Stewards of the environment Strategy: Find ways to divert waste from landfill sites						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure		\$35,325				
Operating Expenditure						
Funding Source						

Municipality of West Grey

Budget Request

Request: IPW-01-23 – 2023 Household Hazardous Waste Mobile Unit

Department: Infrastructure and Public Works

Year: 2023 Included in draft budget ☒ Proposed addition to budget ☐

Tax Levy						
Reserve		(\$35,325)				
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: IPW-02-23 – 2023 Recollect – Waste Wizard and Collection Calendar

Department: Infrastructure and Public Works

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Description
Budget Request Form
Nature of request:
To improve waste diversion and mitigate collection concerns through promotion and education utilizing the Waste Wizard and Collection Calendar on the municipality's website.
Justification:
<ul style="list-style-type: none">• Promotion and education are critical to the success of curbside collection. It delivers basic system understanding and details nuances of the municipality's local program to households and system users.• The Waste Wizard is a built-in search technology providing specific instructions on how residents should dispose of materials, all in digital, real-time. The benefits from providing residents with a search tool will lower contamination and increase diversion by changing recycling behavior.• The Collection Calendar is a digital product which displays the municipality's curbside collection calendar in digital format. Residents can access their collection schedule by searching their address on the municipal website. From here residents can set weekly reminders for their collection days. The Collection Calendar also allows administration staff to quickly communicate important changes to collection schedules when services are disrupted.
Consequences of not funding:
<ul style="list-style-type: none">• Higher contamination rate in curbside materials and improper placement of materials at landfill facilities.• Reduced levels of diversion.• Increased call volumes and average call length for administration staff.• Inability to communicate schedule changes in real-time.• Increased costly printed materials.
Alignment with council priority of strategic plan
Pillar: Build a better future. Goal: Stewards of the environment. Strategy: Find ways to divert waste from landfill sites.

Municipality of West Grey

Budget Request

Request: IPW-02-23 – 2023 Recollect – Waste Wizard and Collection Calendar

Department: Infrastructure and Public Works

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

	2023 Mandatory	2023 One- time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure				\$9,955		\$9,955
Funding Source						
Tax Levy				(9,955)		(9,955)
Reserves						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: IPW-03-23 – 2023 Paradigm WeighStation Software

Department: Infrastructure and Public Works

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Description
Budget Request Form
Nature of request:
To implement a modernized weigh scale software for the Bentinck and Durham landfills. Paradigm's software is designed to streamline transactions at the landfill, to decrease wait times, ensure proper charges, and reduce administrative staff time through compatibility with iCity.
Justification:
<p>Current scale software system presents many issues to staff at the landfills, as well as in the municipal office. The software was designed to work within a pit/quarry setting, not a waste setting. It is designed to allow one material type into the landfill at a time, limiting landfill staff from capturing true diversion rates. To capture different material types, residents are required to cross the scale multiple times to weigh, increasing wait times to residents.</p> <p>The current scale software does not allow the Bentinck Landfill and Durham Landfill computers to share information.</p> <p>Staff within the municipal office are spending a great deal of time going through printed transactions and reports to check revenue, as well as invoice appropriate account holders. The implementation of Paradigm's software would allow for a digital system to conduct this type of work and can be setup to automatically bill account holders, saving staff a great deal of time.</p> <p>Provides a complete solution from capturing initial volumes at landfills, invoicing, receipt of payment and regulatory reporting. Is compatible with iCity currently used by staff within the municipal building. Allows staff to process, edit, bill, report and analyze from one application. Staff can process scale transactions and manage accounts by billing customers, printing statements and receiving payments through one program.</p> <p>Has 24/7, 365 support for staff.</p>
Consequences of not funding:

Municipality of West Grey

Budget Request

Request: IPW-03-23 – 2023 Paradigm WeighStation Software

Department: Infrastructure and Public Works

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

- Increased amounts of paperwork to settle reports, and invoice account holders.
- Lengthy wait times at the landfills, in particular Bentinck as the facility is becoming increasingly busy on Saturdays.

Alignment with council priority of strategic plan

Pillar: Build a better future.

Goal: Stewards of the environment.

Strategy: Find ways to divert waste from landfill sites.

	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure		\$28,620		\$4,884		\$4,884
Funding Source						
Tax Levy						(4,884)
Reserves		(28,620)		(4,884)		
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: LIB-01-23 - Library programs & services

Department: Library

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

Description
Budget Request Form
Nature of request:
2023 budget: staff request
Justification:
<p>In 2022, staff changes allowed the library to hire part-time staff to support digital and virtual programs, and enhance resources to help staff and members of the West Grey community acquire skills and stay relevant with respect to today's technological needs. It became very clear that there was a strong and growing appetite for programs and services under this umbrella.</p> <p>As well, communication efforts, including social media channels, continued to expand to reflect the different ways library members process information. And 2022 continued the trend that began in 2020 of more programming, delivered in various ways (including virtual). The past year, despite only offering in-person programming for 7 of the 12 months, the number of participants has met and, in some cases, surpassed pre-pandemic participation levels and member feedback indicates strong and growing interest in existing and emerging programming. In short, the library experience in West Grey has been transformed.</p> <p>These efforts, started during the pandemic, have led to increased involvement and higher expectations from existing and new library members, and staff are hard-pressed to continue to deliver at these levels with the library now also open to the public. Underserved members of the community, including young families, vulnerable members and seniors are demonstrating a growing reliance on programs and services with no user fees. Access to outside expertise, by virtue of resourceful programming, has given members and visitors a wider range of library experiences, skill acquisition and learning to choose from.</p>
Consequences of not funding:
<p>Currently, the library is understaffed and under-budget relative to similar library comparators. The pressure on facilities and staff to continue programming, communication, and digital elements at the levels originally intended to be temporary (ie, for the pandemic period) is becoming increasingly difficult to sustain.</p> <p>The library offers services, a community space and programming to all public members at no additional cost to them and no user fees; possibly the last "free space" in the community.</p>

Municipality of West Grey

Budget Request

Request: LIB-01-23 - Library programs & services

Department: Library

Year: 2023

Included in draft budget ☒

Proposed addition to budget ☐

The library has taken specific steps to reduce barriers to many vulnerable populations, but again reduced funding (as has occurred in the past) results in reduced services, and reduced hours in which to access surviving programs and services. The risk of staff burnout, particularly with such a high percentage of staff working part-time, is real and could damage the progress the Library has made in the past two years considerably.

Alignment with council priority of strategic plan

Pillar:

Goal:

Strategy:

	2023 Mandatory	2023 One- time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure	46,965			50,480		
Funding Source						
Tax Levy	(46,965)			(50,480)		
Reserves						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: REC-01-23 – 2023 Staffing: Recreation programmer (part-time to 24 hrs week)

Department: Community Services

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description
Budget Request Form
Nature of request:
Addressing recreation in a growing community
Justification:
<p>As COVID-19 pandemic restrictions lift, and recreation returns to normal - coupled with new subdivisions and continued growth within West Grey - the Community Services department will not be able to meet the needs of the community and user groups with the current staffing levels.</p> <p>West Grey's Community Services operates three multi-use recreation facilities, three banquet facilities, three small community halls, and co-ordinates the use and rental of ten parks and green spaces. The department lends support to various community events and initiatives as well as being the liaison for public events hosted within West Grey. Additionally, the department produces several community events, and oversees and operates seasonal recreation programming including both aquatics and child-minding camp services which have seen record numbers and long waitlists for both the 2021 and 2022 seasons, with further expansions planned for the 2023 season.</p> <p>The programmer will be responsible for the organization and implementation of recreational and community programming, assisting with public events as well as the booking and coordination of West Grey facilities to improve customer service and scheduling of facilities. The role will support West Grey user and community groups including all minor sports and community organizations as well optimizing facility and programming space use. The programmer will fill gaps in the Community Services department and help to bring services up to the level that can meet the needs of the community.</p> <p>Overall, the Community Services department remains understaffed as recreation and the community grows. Additionally, the Community Services Manager position remains vacant and administrative support is needed as recreation needs increase and the community continues to grow.</p>

Municipality of West Grey

Budget Request

Request: REC-01-23 – 2023 Staffing: Recreation programmer (part-time to 24 hrs week)

Department: Community Services

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Consequences of not funding:

As the community and recreation grows there is a clear need for administrative and community supports. Currently, staff do not have the capacity to support recreational programming and community events. This has led to gaps in recreational and community offerings as well as lacking support for community members and user groups. This has also been identified by the two independent consultant reports completed for the West Grey corporate structure and service review.

Not funding a recreation programmer would cause Community Services to remain halted, offering limited supports, and programs to the community. This also hinders the potential revenue from expansions of recreational offerings as the department continues to grow.

Alignment with council priority of strategic plan

Pillar: Promote community

Goal: 1. Promote and market
2. A cultural hub

Strategy: 1. Increase West Grey's profile as a prime location for families and businesses
2. Support recreational programming

	2023 Mandatory	2023 One- time	2023 Growth	2024 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure			\$35,500			

Municipality of West Grey

Budget Request

Request: REC-01-23 – 2023 Staffing: Recreation programmer (part-time to 24 hrs week)

Department: Community Services

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Funding Source						
Tax Levy			(28,500)			
Reserve						
Grant						
Fees			(7,000)			(15,000)
Other						

Municipality of West Grey

Budget Request

Request: REC-02-23 – Community Garden Rural Expansion

Department: Recreation

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description
Budget Request Form
Nature of request:
Community Garden Rural Expansion
Justification:
<p>The municipality currently oversees the community garden located beside the Durham Community Center. The gardens are an outlet for individuals who do not have the space or means to grow their own food to access a raised garden plot. The gardens were built in the early 2000s in connection with the Durham and District Food Bank and operated successfully for a number of years before sitting vacant in approximately 2017.</p> <p>In response to the COVID-19 pandemic in 2020 staff were directed to reopen the garden to help with food scarcity, however, efforts to create a community garden management program was not approved by council. The gardens were reopened and have operated since with no concrete program or direct oversight. Interest in the gardens has continued to increase and has outgrown the eight spots at the Durham Community Center.</p> <p>In addition to the eight spots located in Durham, the Gardens and Greenspaces Committee recommended to council that the community garden program be expanded into Ayton. The requested funding would be used to create a community garden management program as well as expand gardens into the community of Ayton.</p>
Consequences of not funding:
If the funding is not approved, the community garden will remain status-quo with limited staff oversight and programming.
Alignment with council priority of strategic plan
<p>Pillar: Build a better future Goal: Stewards of the environment Strategy: Look for sustainable practices throughout municipal venues and programming</p>

Municipality of West Grey

Budget Request

Request: REC-02-23 – Community Garden Rural Expansion

Department: Recreation

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

	2022 Mandatory	2022 One- time	2022 Growth	2022 Service level	2023 One- time	2023 Service level
Capital Expenditure						
Operating Expenditure			15,000			
Funding Source						
Tax Levy			(15,000)			
Reserve						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: REC-03-23 – 2023 Ayton Recreation Committee Budget Requests

Department: Recreation

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description
Budget Request Form
Nature of request:
Ayton Recreation Committee Budget Requests
Justification:
<p>The Ayton recreation committee has proposed the following recommendations to council for consideration in the 2023 budget</p> <ol style="list-style-type: none">1. Centennial Hall Kitchen Remodel – \$30,000 including furniture That the kitchen facilities of the Centennial Hall be renovated to meet Public Health Standards (new cabinetry, 3 sinks for proper dish washing, proper cooling appliance, new flooring, dishwasher, etc.) to promote and increase the rentals. It is a smaller hall and could be very desirable for smaller events such as birthday parties, anniversary parties, funeral lunches, family get-togethers and meetings; And further, council approves up to \$10,000 in furnishings such as couches, chairs, etc. to make the atmosphere more inviting to the user.2. Bussing for camp and aquatics programming - \$22,000 That council consider funding the busing of children in Ayton and surrounding area to receive basic life-saving swimming lessons in the 2023 budget deliberations. Many rural children are denied this chance which is more easily accessible in urban areas.3. Tennis Court revitalization - \$25,000 That the council approve the following recommendation that the tennis court behind the Ayton Arena, which at the present moment is sitting idle, be revitalized with repaving for tennis and incorporating a Pickle Ball court. This would provide a positive opportunity for the young and old to participate in a

Municipality of West Grey

Budget Request

Request: REC-03-23 – 2023 Ayton Recreation Committee Budget Requests

Department: Recreation

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

variety of activities as choices, in Ayton, are very limited at the moment. Basketball hoops could be included, the lights still work and also could be used for road hockey. This area could also be utilized by renters of the arena during hockey schools making the arena a more desirable rental area. The public school is very close with easy access. The Ayton Area will celebrate its 50th anniversary on July 18 and this could be a welcomed addition.

4. Committee Coordinator – \$65,000

The Ayton Recreation committee has requested that a staff member be present at all committee meetings to assist with procedure and taking of meeting minutes. If the previous (2018-2022) committee structure were to remain the same and this service was provided to all committees it would render a full time staff position.

Consequences of not funding:

If not funded, the above mentioned projects would not take place.

Alignment with council priority of strategic plan

Pillar: Work Together
Goal: Build Partnerships
Strategy: Support Community Groups

	2023 Mandatory	2023 One- time	2023 Growth	2024 Service level	2024 One- time	2024 Service level
Capital Expenditure			55,000			
Operating Expenditure			87,000			
Funding Source						

Municipality of West Grey

Budget Request

Request: REC-03-23 – 2023 Ayton Recreation Committee Budget Requests

Department: Recreation

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Tax Levy			(142,000)			
Reserve						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: ECD-01-23 – 2023 Bridge Basket Program

Department: Economic Development

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description						
Budget Request Form						
Nature of request:						
2023 Bridge Basket Program						
Justification:						
Reconstruction of the Garafraxa Street bridge in Durham was recently completed. As part of the project, the railings and sidewalls of the bridge were reconstructed given the previous railings no longer met standards. Replacement of the railings means that the old bridge baskets will not fit on the new bridge. Given the shape of the railing, 12 new bridge baskets will need to be fabricated to continue with the annual bridge basket program.						
Consequences of not funding:						
If the budget request is not approved, bridge baskets will not be placed on the Garafraxa Bridge for the upcoming season.						
Alignment with council priority of strategic plan						
Pillar: Build a better future Goal: Vibrant community Strategy: Continue West Grey Beatification Projects						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure		4,000				
Operating Expenditure						
Funding Source						
Tax Levy		(4,000)				
Reserve						

Municipality of West Grey

Budget Request

Request: ECD-01-23 – 2023 Bridge Basket Program

Department: Economic Development

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: ECD-02-23 – 2023 Banner Program Upkeep

Department: Economic Development

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description						
Budget Request Form						
Nature of request:						
2023 hydro pole banner program						
Justification:						
As part of downtown beatification efforts West Grey hangs approximately 70 banners throughout the downtown cores of Ayton, Durham, Elmwood, and Neustadt. Banners are switched seasonally between spring and fall in addition to flying the Legion Veterans banners for a short duration in the fall before being removed for the winter. Operational costs have increased for the banner program resulting in a budget impact						
Consequences of not funding:						
If the budget request is not approved, adjustments to the program may have to take place to fit the allotted budget resulting in service level changes.						
Alignment with council priority of strategic plan						
Pillar: Build a better future Goal: Vibrant community Strategy: Continue West Grey Beatification Projects.						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One-time	2024 Service level
Capital Expenditure						
Operating Expenditure				4,000		
Funding Source						
Tax Levy				(4,000)		
Reserve						

Municipality of West Grey

Budget Request

Request: ECD-02-23 – 2023 Banner Program Upkeep

Department: Economic Development

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: ECD-03-23 – Holiday Trees / Community Flagpoles

Department: Economic Development

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description						
Budget Request Form						
Nature of request:						
Holiday Trees / Community Flagpoles						
Justification:						
<p>West Grey lights five trees across the municipality in preparation for the winter holiday season. Currently, four of the five focal trees are at their end of life, and it has been identified that the lights should not be used for a subsequent season. Replacement of the lights and toppers is estimated to be \$10,000 plus installation costs. Staff propose moving to a flagpole-based flag system that would eliminate the strain on the current trees and allow seasonal installation of the trees / lights to move in house as opposed to contractor installation. If approved, all tree lightings will be transferred to the new “trees”.</p> <p>The installation of the flagpole-based tree solution would also provide each community with a flagpole for various flag raising events / council initiatives.</p>						
Consequences of not funding:						
If not approved, the four end of life trees will not be lit for the 23 / 24 season unless council approves a budget increase to replace the lighting in four of the five focal trees.						
Alignment with council priority of strategic plan						
Pillar: Promote community Goal: Celebrate West Grey Strategy: Celebrate and recognize significant anniversaries and milestones						
	2023 Mandatory	2023 One-time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure		6,500				

Municipality of West Grey

Budget Request

Request: ECD-03-23 – Holiday Trees / Community Flagpoles

Department: Economic Development

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Funding Source						
Tax Levy		(6,500)				
Reserve						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: ECD-04-23 – 2023 Funding: Community Improvement Plan

Department: Economic Development

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description						
Budget Request Form						
Nature of request:						
2023 Funding: Community Improvement Plan						
Justification:						
<p>The first two years of West Grey's Community Improvement Plan (CIP) was a success. Reserves have been used for both years of the program; staff are recommending a split funding of partial reserves and tax levy to build sustainability in the program.</p> <p>Grey County has been providing \$20,000 to local municipalities that offer a CIP program each year for up to 5 years with the remainder of the funding coming from the tax base and economic development reserves. As the program has been very successful staff recommend an additional \$50,000 in funding from the tax base be allocated to the program making it a viable program moving forward. 2022 budget included tax levy support of \$10,000 for the CIP program.</p>						
Consequences of not funding:						
West Grey's program was incredibly successful, and the improvement projects have had a positive impact across the municipality. If the program is not funded in 2023, that investment and momentum will end.						
Alignment with council priority of strategic plan						
Pillar: Build a better future						
Goal: Invest in business						
Strategy: Implement a Community Improvement Plan						
	2023 Mandatory	2023 One- time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						

Municipality of West Grey

Budget Request

Request: ECD-04-23 – 2023 Funding: Community Improvement Plan

Department: Economic Development

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

Operating Expenditure			120,000			
Funding Source						
Tax Levy			(50,000)			
Reserve			(50,000)			
Grant			(20,000) Grey County			
Fees						
Other						

Staff recommend a tax levy portion to assist in the future sustainability of the CIP, rather than consistently relying on reserves and other transfer payments.

Municipality of West Grey

Budget Request

Request: CAO-01-23 - Economic Development: staffing and partnership

Department: Community Services / CAO

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

Description
Budget Request Form
Nature of request:
Economic Development staffing: reinstate economic development position. Economic Development partnership: annual \$10,000 transfer payment to the South Grey Chamber of Commerce.
Justification:
<u>Staffing</u> West Grey's economic development efforts were previously managed by the CAO and supported by a full-time economic development position. Organizational changes and retirements necessitated a restructure to retain a full-time planner. The CAO assumed the primary responsibility for economic development. The CAO participated in several initiatives to advance economic development, however, the growing scope of work now warrants additional staff support. West Grey staff were directed to develop an economic development strategic plan. Considerable work has been completed including downtown revitalization studies and business mix analysis studies. These studies will be an important component of the economic development strategic plan which is envisioned to include strategies to support emerging and existing economic sectors, initiatives to support and retain existing businesses, deliverables to create pride-of-place for newcomers, and tourism and marketing initiatives to promote West Grey well beyond our borders. An economic development professional will ensure the strategy, and any future opportunities, are best leveraged to bring investment to this community. The economic development officer will participate in collaborative opportunities with Grey County, Saugeen Economic Development Corporation, the South Grey Chamber of Commerce, the BIA and other business-focused entities. The CAO simply does not have the capacity to be involved at the working group level in this robust network. In addition to the foundational elements of economic development, West Grey will be involved in continued discussions with neighbouring municipalities regarding growth projections/needs and any commercial expansion needs. This position will be a valuable addition to the West Grey team which currently includes the CAO, planning, building and public works staff.

Municipality of West Grey

Budget Request

Request: CAO-01-23 - Economic Development: staffing and partnership

Department: Community Services / CAO

Year: 2023

Included in draft budget ☐

Proposed addition to budget ☒

There is a vacant full-time position that is being proposed for reassignment to an economic development position at a cost of \$15,000.

Partnership

The South Grey Chamber of Commerce is proposing significant support to its member municipalities to promote the tourism sector, advance business support and retention efforts, and contribute to community events. There is a commitment to host several signature events in West Grey, in addition to promotion and marketing support, at an annual fee of \$10,000. Staff support this proposal as the corporation does not have the capacity to provide these initiatives.

Consequences of not funding:

Lost momentum on economic progress to date, and the inability to fully leverage the upcoming economic development strategic plan. Several collaborations and effective working partnerships have been initiated and are at risk of dwindling due to no capacity with current staff.

In addition to supporting our known economic development initiatives, this position will be beneficial as a member of the staff team working with Grey County and Hanover regarding future growth needs.

Alignment with council priority of strategic plan

Pillar: Build a better future.

Goal: Invest in business

Strategy:

- Employ economic development initiatives, such as enhanced partnerships with business groups
- Implement (and manage) a Community Improvement Plan
- Take a cooperative approach to development

Pillar: Promote community

Goal: Promote and market

Strategy:

Municipality of West Grey

Budget Request

Request: CAO-01-23 - Economic Development: staffing and partnership

Department: Community Services / CAO

Year: 2023 Included in draft budget ☐ Proposed addition to budget ☒

<ul style="list-style-type: none">- Develop a visitor and marketing strategy- Increase West Grey's profile as a prime location for families and businesses- Embrace and celebrate our unique villages and hamlets <p>Goal: A cultural hub</p> <p>Strategy:</p> <ul style="list-style-type: none">- Support arts and music festivals- Identify spaces and work with community artists to display public art- Develop a heritage plan and celebrate our agricultural roots						
	2023 Mandatory	2023 One- time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure				65,000		
Funding Source						
Tax Levy				15,000 ¹		
Reserves						
Grant						
Fees						
Other				10,000 ²		

Note:

¹ Top-up funds to an existing vacancy.

² Annual transfer payment to the South Grey Chamber of Commerce