

Municipality of West Grey

Budget Request

Request: R-02-24 Recreation and Trails Master Plan

Department: Community Services / Public Works

Year: 2024

Included in draft budget

Proposed addition to budget

Description						
Budget Request Form						
Nature of request:						
Creation of a Recreation and Trails Master Plan						
Justification:						
<p>A Recreation and Trails Master plan helps to provide a clear roadmap and framework for the development and enhancement of recreational facilities and programs within a community. This ensures that resources are allocated efficiently and effectively to help serve the needs of West Grey and the surrounding community.</p> <p>A Recreation and Trails Master plan takes a multifaceted and cohesive look at the department and its functions, recreation facilities, trails, program offerings, and community need leaning on both community engagement as well as concrete data and reports.</p> <p>A Recreation Master Plan provides a strategic framework that helps staff and council make informed decisions about the development and management of recreational facilities, trails, and programming. It ensures that recreation remains an integral part of community life and contributes to the overall quality of life for residents.</p>						
Consequences of not funding:						
If not funded the project would not proceed. Failure to fund would not provide clear direction while making decision related to recreation infrastructure and programming.						
	2024 Mandatory	2024 One-time	2024 Growth	2024 Service level	2025 One- time	2025 Service level
Capital Expenditure		\$25,000				

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Operating Expenditure						
Funding Source						
Tax Levy		(\$25,000)				
Reserves						
Grant						
Fees						
Other						

Municipality of West Grey

Budget Request

Request: CAO-01-24 - Economic Development Officer

Department: CAO

Year: 2024

Included in draft budget

Proposed addition to budget

Description
Budget Request Form
Nature of request:
Economic Development staffing: reinstate economic development position.
Justification:
<p>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 and development across West Grey warrants permanent additional staff support.</p> <p>During the pandemic, recreation programs were suspended or drastically reduced for almost two years. This presented an opportunity to pivot a staff member in recreation to provide support for economic development and corporate projects. Post-pandemic, that support continues to expand, however, the recreation workload has also returned and is growing to reflect the changing communities in West Grey. Carrying a workload of recreation/community services and economic development is no longer manageable.</p> <p>In addition to proactive and pointed marketing activities, the economic development officer (EDO) will be responsible for developing and nurturing partnerships with, and support for, our business community. Recreation/community services staff will continue assisting with economic-development focused events; however, the EDO will be responsible for all business outreach, attraction activities and developing programs and strategies to bring commercial investment to West Grey. The EDO will participate in collaborative opportunities with Grey County Economic Development, 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.</p> <p>West Grey will also continue being involved in discussions with neighbouring municipalities regarding growth projections, development pressures, and any commercial expansion needs. The expertise of this position will be a valuable addition to the West Grey team which currently includes the CAO, planning, building and public works staff.</p>

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Consequences of not funding:

Lost momentum on economic progress to date and the inability to fully leverage the economic development opportunities identified in the Council Action Plan. Several collaborations and effective working partnerships have been initiated and are at risk of dwindling due to capacity constraints.

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 Action Plan 2023-2026

Pillar: Work together

Goal: Invest in business

Strategy:

1. Develop effective inter-municipal partnerships to facilitate the development of southwest Grey County.
2. Advocate for physician recruitment.
3. Hire an economic development officer.

Pillar: Promote community

Goal: Promote and market

Strategy:

1. Promote West Grey as a tourism destination with West Grey branding.

	2023 Mandatory	2023 One- time	2023 Growth	2023 Service level	2024 One- time	2024 Service level
Capital Expenditure						
Operating Expenditure				90,000		
Funding Source						

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Budget Request

Request: CAO-01-24 - Economic Development Officer

Department: CAO

Year: 2024 Included in draft budget Proposed addition to budget

Tax Levy				(90,000)		
Reserves						
Grant						
Fees						
Other						

Note: