

Municipality of West Grey

Budget Request

Request: REC-01-22 – 2022 Recreation programming expansion and enhancements

Department: Community Services

Year: 2022

Included in draft budget ☒

Proposed addition to budget ☐

Description
Budget Request Form
Nature of request:
Additional programming staff to support seasonal recreational programming
Justification:
<p>The summer of 2021 saw a restructuring of both the camp and swim programs. Previously, camp and swim were operated by West Grey staff at the Durham town hall and wading pool complex. In 2021 the program was split into two teams: one operating the wading pool, and one operating the summer camp in partnership with Elephant Thoughts.</p> <p>Both programs were extremely successfully, seeing full cohorts and the highest registration numbers to date. Camp programming waitlists often exceeded 30 children per week.</p> <p>The proposed plan for 2022 is to expand swim programming by two additional staff allowing for expanded open water swimming lessons as well as an expanded 2022 public swim schedule. Camp programs will operate very similar to this past season, however, cohort sizes will be increased to alleviate strain on waitlists with additional seasonal staff hired as required.</p>
Consequences of not funding:
<p>Not funding would cause both camp and swim programming to remain at limited staffing levels causing programming to not meet the needs of the community.</p> <p>Not funding would also lead to a projected revenue loss of \$18,000.00.</p>
Alignment with council priority of strategic plan
<p>Pillar: Promote community</p> <p>Goal: Cultural hub</p> <p>Strategy: Support recreation programming</p>

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	2022 Mandatory	2022 One- time	2022 Growth	2022 Service level	2023 One- time	2023 Service level
Capital Expenditure						
Operating Expenditure			\$30,000.00			
Funding Source						
Tax Levy			\$12,000.00			
Reserve						
Grant						
Fees			\$18,000.00			
Other						