

# Municipality of West Grey

## Budget Request

Request: ADM-05-22 – Joint Boards

Department: Administration

Year: 2022

Included in draft budget

Proposed addition to budget

Description			
<b>Budget Request Form</b>			
<b>Nature of request:</b>			
2022 Budgets from the various joint local boards			
<b>Justification:</b>			
The 2022 budgets have been received from the joint local boards. Below is a comparison of the estimated amounts included in the original 2022 draft budget:			
	West Grey Budget	Share of Joint Board	Difference
Saugeen Municipal Airport	\$42,525	\$41,723	(\$802)
SMART Transit	\$85,225	\$94,132	\$8,907
Elmwood Community Centre - Operating	\$15,500	\$15,500	Approved operating budget is not balanced – shows a \$5,050 deficit
Elmwood Community Centre - Capital	\$3,000	\$10,500	\$7,500  Draft capital includes \$6,000 for pavilion upgrades and \$15,000 for fire panel
Elmwood Fire	\$144,362	\$144,362 Plus share of new fire truck \$140,950 funded from West Grey's Elmwood Fire Reserve	Full cost of West Grey's share of new fire truck to be funded from West Grey's Elmwood Fire reserve

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<b>Consequences of not funding:</b>						
<p>Based on the agreement with SMART Transit, council is committed to funding its share of the transit operations.</p> <p>If council does not approve the full amount of the Elmwood Community Centre capital request then one of the projects, e.g., the fire panel for \$15,000 (which is \$7,500 for West Grey's share) would need to be deferred until next year.</p>						
<b>Alignment with council priority of strategic plan</b>						
<p>Pillar:</p> <p>Goal:</p> <p>Strategy:</p>						
	2022 Mandatory	2022 One-time	2022 Growth	2022 Service level	2023 One-time	2023 Service level
<b>Capital Expenditure</b>		\$7,500				
<b>Operating Expenditure</b>	\$8,105					
<b>Funding Source</b>						
Tax Levy	\$8,105	\$7,500				
Reserves						
Grant						
Fees						
Other						

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