



# 2021 West Grey Budget Presentation

May 4, 2021  
Council Meeting



# 2021 West Grey Budget Summary

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- 2021 West Grey Tax Levy Increase is 5.4% or \$554,856 or an estimated local levy increase of \$32 per \$100,000 of assessment for a residential home\*

Total 2021 Operating Expenditures	\$15,030,839
Total 2021 Capital Expenditures	<u>\$ 5,468,714</u>
Total 2021 Expenditures	\$20,499,553

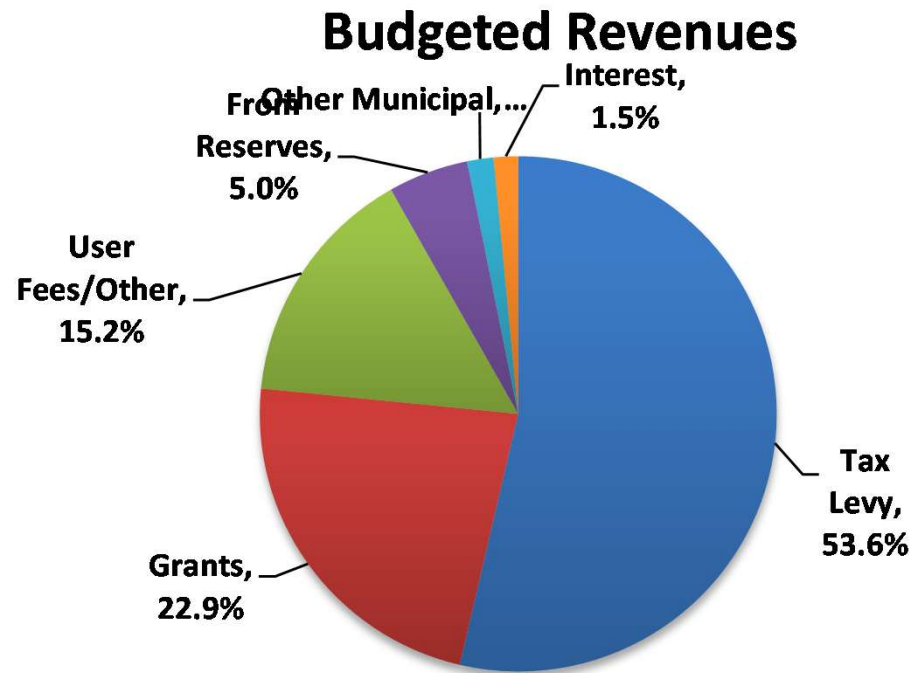
\* Based on average residential reassessment increase of 0.0%



# 2021 Budgeted Revenue Summary

Where are we getting our funding?

Tax Levy	\$10,995,933
Grants	\$ 4,701,341
User Fees/Other	\$ 3,122,828
From Reserves	\$ 1,028,271
Other Municipal	\$ 337,680
Interest	<u>\$ 313,500</u>
Total Revenues	\$20,499,553

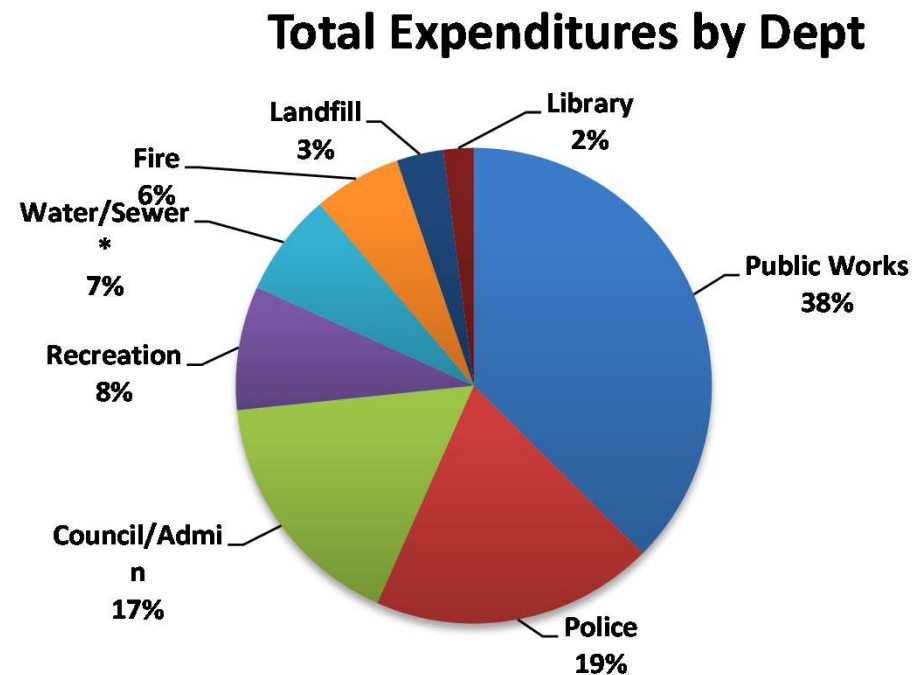




# 2021 Expenditures by Department

## How are we spending the funds?

Public Works	\$ 7,675,156
Police	\$ 3,938,232
Corporate	\$ 3,423,910
Recreation	\$ 1,725,643
Water/Sewer*	\$ 1,442,550
Fire	\$ 1,219,992
Waste Management	\$ 650,150
Library	\$ 423,920
Total	\$20,499,553



\*Note: water/sewer services are 100% user fee funded.



# A sample of the projects in the 2021 budget

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The budget includes the following projects:

- New police station tendering and construction will begin
- Bridge 28 Bentinck replacement
- Bridge 44 Glenelg replacement
- Garafraxa St Durham Connecting Link Bridge repairs
- Garafraxa St Durham Connecting Link Box Culvert replacement
- Playground upgrades in Ayton and Neustadt
- Fire communications equipment upgrades in partnership with Grey County
- Community Improvement Plan for business revitalization
- Elmwood Community Centre presentation technology, pavilion upgrades and LED lighting retrofit