

THE CORPORATION OF THE MUNICIPALITY OF GREENSTONE

BY-LAW 25-07

Being a By-Law to adopt the budget (estimates of revenues and expenditures) for tax supported purposes for the year 2025

WHEREAS the *Municipal Act*, 2001, S.O. 2001, c. 25, as amended, Section 290 requires municipalities to prepare and adopt a budget and establishes requirements under that legislation to set out the estimated revenues and expenditures for the municipality;

AND WHEREAS in accordance with Section 290 of the *Municipal Act*, 2001 S.O. 2001, c.25, as amended, Council has considered and approved the sums required during the year for Municipal purposes and is prepared to pass a budget for the year 2025;

AND WHEREAS the Council of the Municipality of Greenstone deems it expedient and necessary to adopt the estimates of revenue and expenditures for user pay services for the Corporation of the Municipality of Greenstone.

NOW THEREFORE The Council of The Corporation of the Municipality of Greenstone **ENACTS AS FOLLOWS:**

1. **THAT** the current estimates of operating revenues and expenditures for tax supported purposes for the Municipality of Greenstone as set out in Schedule A, attached hereto and forming part of this By-Law, are hereby adopted.
2. **THAT** the current estimates of operating revenues and expenditures for tax supported purposes shall be known as the 2025 Tax Supported Operating Budget.
3. **THAT** the current estimates of approved capital project expenditures and revenues for tax supported purposes as set out in Schedule B, attached hereto and forming part of this By-Law, are hereby adopted.
4. **THAT** the current estimates of capital project expenditures and revenues for user pay purposes shall be known as the 2025 Tax Supported Capital Budget.
5. **THAT** this By-Law shall come into force and effect immediately upon the passing thereof.

PASSED AND ENACTED this 13th day of January 2025.

Original signed and sealed by K. Miousse
January 13, 2025

Kristina Miousse, Clerk

Original signed by J. McPherson
Resolution 25-14

James McPherson, Mayor

Municipality of Greenstone By-Law 25-07
Schedule "A" 2025 Operating Budget

| REVENUES | 2025 Budget |
|--------------------------------|----------------------|
| Taxation | \$ 20,422,366 |
| Corporate Revenue | \$ 2,414,825 |
| CAO and General Administration | \$ 500 |
| Corporate Services | \$ 351,125 |
| Fire Services | \$ 168,525 |
| Protective Services | \$ 179,450 |
| Public Works | \$ 307,650 |
| Airports | \$ 1,397,500 |
| Corporate Facilities | \$ 26,000 |
| Environmental Services | \$ 201,500 |
| Recreational Facilities | \$ 97,800 |
| Parks & Campgrounds | \$ 175,350 |
| Recreation Programs | \$ 11,500 |
| Social Services | \$ 2,000,969 |
| Economic Development | \$ - |
| Planning Services | \$ 13,000 |
| TOTAL REVENUE | \$ 27,768,060 |
| | |
| Expenses | 2025 Budget |
| CAO and General Administration | 1,298,959 |
| Corporate Services | 3,508,647 |
| Fire Services | 901,669 |
| Protective Services | 435,895 |
| Public Works | 3,814,386 |
| Airports | 1,945,522 |
| Corporate Facilities | 539,681 |
| Environmental Services | 866,428 |
| Recreational Facilities | 1,355,702 |
| Parks & Campgrounds | 559,940 |
| Recreation Programs | 239,726 |
| Social Services | 2,740,996 |
| Economic Development | 411,128 |
| External Levies | 5,021,735 |
| TOTAL EXPENSES | 23,640,416 |
| | |
| Total Revenues | 27,768,060 |
| Total Expenses | 23,640,416 |
| Contribution to Capital | 4,127,644 |
| | |
| Levy Increase Factor | 3.02% |

Municipality of Greenstone
By-Law 25-07 Schedule "B" 2025 Capital Plan

| | 2025 Expense | Levy | Fed/Prov Grants | Reserves & Reserve Funds | Debt & Other |
|---|---------------------|-------------------|---------------------|--------------------------|-------------------|
| Debt Repayments | | | | | |
| Geraldton Admin Building (2015) | \$ 218,312 | \$ 218,312 | \$ - | \$ - | \$ - |
| Roads & Equipment (2014 & 2016) | \$ 225,007 | \$ 225,007 | \$ - | \$ - | \$ - |
| Total Debt Repayments | \$ 443,319 | \$ 443,319 | \$ - | \$ - | \$ - |
| Special Projects | | | | | |
| Compensation Review | \$ 60,000 | \$ - | \$ - | \$ 60,000 | \$ - |
| Fire Alarm Systems Engineered Design and Installation | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - |
| NKA Cold Strg Engineering Study | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - |
| Fire Driver Certification | \$ 8,500 | \$ - | \$ - | \$ 8,500 | \$ - |
| Holiday Streetlight Decorations | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - |
| Total Special Projects | \$ 158,500 | \$ 90,000 | \$ - | \$ 68,500 | \$ - |
| Elderly Care | | | | | |
| Community Garden | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Total Elderly Care | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Daycare | | | | | |
| GRD Daycare Shed | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ - |
| Total - Daycare | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ - |
| Corporate Services | | | | | |
| Geraldton Trailer Park Survey | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - |
| Total - Corporate Services | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - |
| Information Technology | | | | | |
| Website Upgrade | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - |
| Work Order Management Software | \$ 46,000 | \$ 46,000 | \$ - | \$ - | \$ - |
| Computer Replacement Program | \$ 37,000 | \$ 37,000 | \$ - | \$ - | \$ - |
| Corporate Phone System Upgrade | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ - |
| Cemetery Software | \$ 25,000 | \$ 5,000 | \$ - | \$ 20,000 | \$ - |
| Council Meeting Streaming Equip | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - |
| Cyber Security Implementation | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - |
| Electronic Billing Software | \$ 19,700 | \$ 19,700 | \$ - | \$ - | \$ - |
| Microsoft 365 Implementation | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - |
| Total - IT | \$ 257,700 | \$ 152,700 | \$ - | \$ 105,000 | \$ - |
| Fire Services | | | | | |
| Fire Breathing Air System - Geraldton | \$ 6,900 | \$ 6,900 | \$ - | \$ - | \$ - |
| Fire Communications Infrastructure | \$ 85,000 | \$ 85,000 | \$ - | \$ - | \$ - |
| Fire Extrication Equipment | \$ 43,700 | \$ 43,700 | \$ - | \$ - | \$ - |
| Fire Gear Dryers | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - |
| Fire Master Plan Implementation - Fleet Replacement | \$ 250,700 | \$ 250,700 | \$ - | \$ - | \$ - |
| Engineering Services - Station 5 | \$ 60,000 | \$ - | \$ - | \$ 60,000 | \$ - |
| Fire Minor Equipment | \$ 15,100 | \$ 15,100 | \$ - | \$ - | \$ - |
| Fire Power Equipment | \$ 11,000 | \$ 11,000 | \$ - | \$ - | \$ - |
| SCBA Replacement Reserve Funding | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| Fire Structural Gear | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - |
| Fire Trailer/Material Handling | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - |
| Training Facility Project | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - |
| Fire Vehicle and Station Air Filtration | \$ 46,000 | \$ 6,000 | \$ 40,000 | \$ - | \$ - |
| Total - Fire | \$ 718,400 | \$ 618,400 | \$ 40,000 | \$ 60,000 | \$ - |
| Protective Services | | | | | |
| Shelters at Animal Pound | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - |
| Lighting at Animal Pound | \$ 5,000 | \$ - | \$ - | \$ 5,000 | \$ - |
| Total - Protective Services | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - |
| Airports | | | | | |
| Nakina Plow Truck Purchase | \$ 662,688 | \$ - | \$ 662,688 | \$ - | \$ - |
| CYQG Multi-Season Tractor Purchase | \$ 425,000 | \$ 425,000 | \$ - | \$ - | \$ - |
| CYQG Runway Identification Lights (RILS) System Upgrade | \$ 140,000 | \$ - | \$ - | \$ 140,000 | \$ - |
| Airports Fueling System Upgrades | \$ 100,500 | \$ - | \$ - | \$ 100,500 | \$ - |
| Total - Airport | \$ 1,328,188 | \$ 425,000 | \$ 662,688 | \$ 240,500 | \$ - |
| Bridges & Culverts | | | | | |
| Stormwater Management | \$ 175,000 | \$ 128,000 | \$ - | \$ 47,000 | \$ - |
| Total - Bridges and Culverts | \$ 175,000 | \$ 128,000 | \$ - | \$ 47,000 | \$ - |
| Corporate Facilities | | | | | |
| NKA Rec Center Fire Retardant | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - |
| LON Rec Center Fire Retardant | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - |
| HHH Pier Rehab | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - |
| CMT Rec Center Fire Retardant | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - |
| BRD Community Center Fire Retardant | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - |
| HHH Fuel Tanks | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - |
| BRD Snowman Rehab | \$ 205,000 | \$ 102,500 | \$ 102,500 | \$ - | \$ - |
| BRD PW Fire Generator | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - |
| NKA PW Exhaust Fan | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ - |
| Family Resource Centre A C | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| FRC Fire Alarm | \$ 50,000 | \$ 18,000 | \$ - | \$ 32,000 | \$ - |
| George Blouin Boardwalk LED | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - |
| GRD Airport Generator | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - |
| GRD Community Centre Rehab | \$ 299,620 | \$ - | \$ 149,810 | \$ 149,810 | \$ - |
| LON Sportsplex Electrical | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - |
| LON Curling Club Carpet | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| PLP Generator | \$ 480,689 | \$ - | \$ - | \$ - | \$ 480,689 |
| NKA Complex Roof Replace | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - |
| Lakeside Center Roof Replace | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - |
| NKA Community Centre Ice Plant Upgrades | \$ 883,000 | \$ - | \$ 441,500 | \$ 441,500 | \$ - |
| BRD Community Centre Ice Plant Upgrades | \$ 750,000 | \$ - | \$ 375,000 | \$ 375,000 | \$ - |
| Total - Corporate Facilities | \$ 3,178,309 | \$ 410,500 | \$ 1,068,810 | \$ 1,123,310 | \$ 575,689 |

| | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|--|
| Fleet | | | | | | |
| Excavator Buckets | \$ 12,950 | \$ - | \$ - | \$ 12,950 | \$ - | |
| Hotsy Pressure Washer | \$ 8,000 | \$ 8,000 | \$ - | \$ - | \$ - | |
| Tandem Combo Unit 301 304 | \$ 510,000 | \$ 510,000 | \$ - | \$ - | \$ - | |
| LON Tri Axle Dump | \$ 280,000 | \$ 280,000 | \$ - | \$ - | \$ - | |
| Trench Box | \$ 16,000 | \$ 16,000 | \$ - | \$ - | \$ - | |
| Pup trailer | \$ 18,000 | \$ - | \$ - | \$ 18,000 | \$ - | |
| Skid Steer with Attachments | \$ 160,000 | | | \$ 160,000 | | |
| Tri Axle Dump | \$ 280,000 | | | \$ 280,000 | | |
| Wheeled loader | \$ 340,000 | \$ 305,000 | \$ - | \$ - | \$ 35,000 | |
| Total - Fleet | \$ 1,624,950 | \$ 1,119,000 | \$ - | \$ 470,950 | \$ 35,000 | |
| Parks & Campgrounds | | | | | | |
| Trail Rehabilitation | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | |
| Playground Equipment Repairs | \$ 39,200 | \$ - | \$ - | \$ 39,200 | \$ - | |
| Bear Proof Garbage Cans | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | |
| Riding Mowers | \$ 60,000 | \$ 45,000 | \$ - | \$ - | \$ 15,000 | |
| Total - Parks and Campgrounds | \$ 149,200 | \$ 95,000 | \$ - | \$ 39,200 | \$ 15,000 | |
| Roads | | | | | | |
| Signs Rural Residential Roads | \$ 17,000 | \$ 17,000 | \$ - | \$ - | \$ - | |
| Road Safety Signs Devices | \$ 47,000 | \$ - | \$ - | \$ 47,000 | \$ - | |
| Road Network Asset Management Compliance | \$ 268,725 | \$ 268,725 | \$ - | \$ - | \$ - | |
| 584 Crack Sealing | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | |
| Crack Sealing Urban Towns | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | |
| Total - Roads | \$ 632,725 | \$ 285,725 | \$ 300,000 | \$ 47,000 | \$ - | |
| Waste Management | | | | | | |
| Waste Management System Environmental Assessment | \$ 600,000 | \$ 300,000 | \$ - | \$ 300,000 | \$ - | |
| cfwd NKA New Monitoring Well | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ - | |
| cfwd GRD Landfill closure | \$ 80,500 | \$ - | \$ - | \$ 80,500 | \$ - | |
| Total - Waste Management | \$ 705,500 | \$ 300,000 | \$ - | \$ 405,500 | \$ - | |
| Total | \$ 9,521,791 | \$ 4,127,644 | \$ 2,071,498 | \$ 2,646,960 | \$ 675,689 | |