



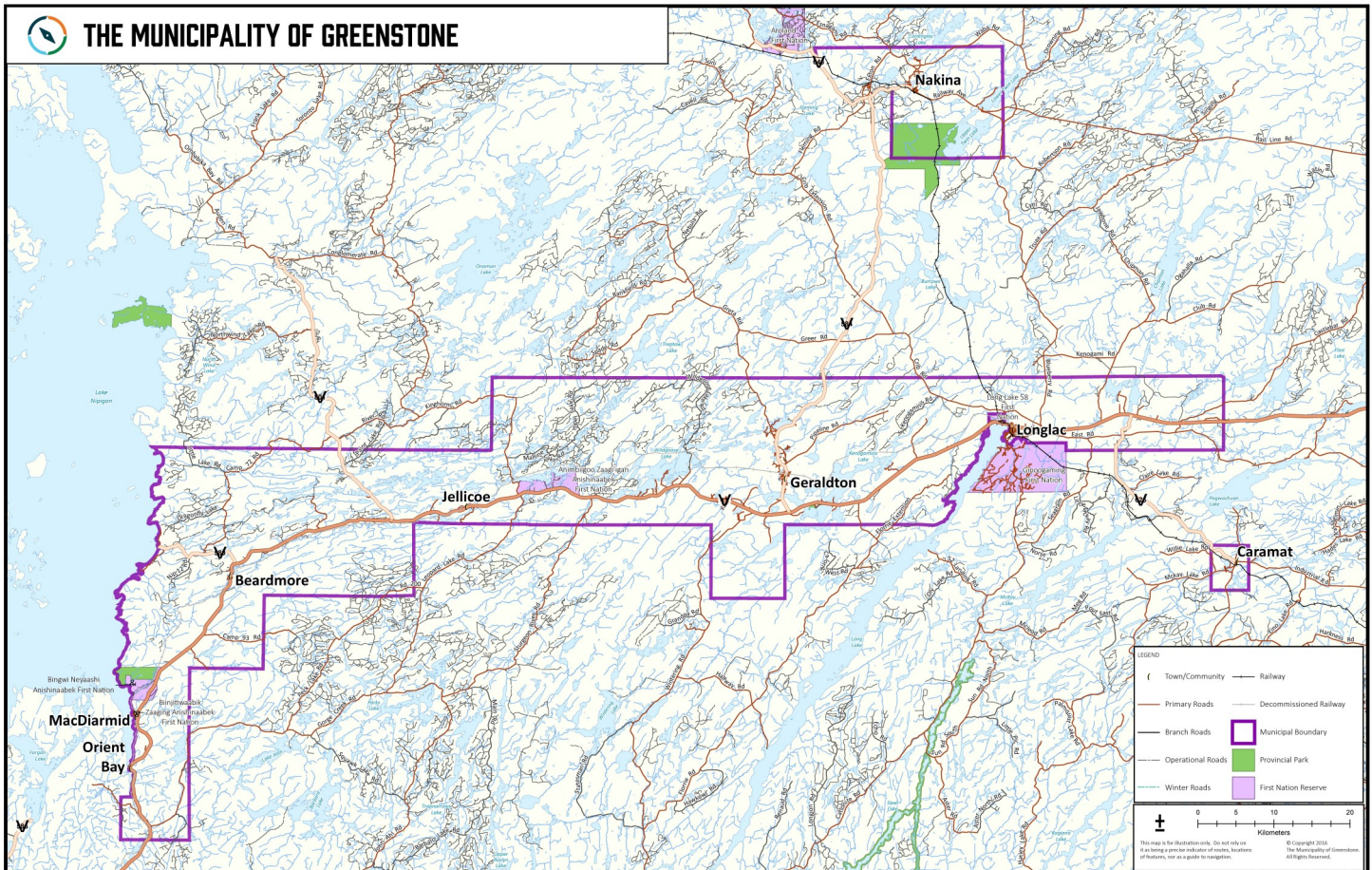
MUNICIPALITY OF  
**GREENSTONE**

**2025 OPERATING AND CAPITAL BUDGET PROPOSAL**





# NATURE'S HOME TOWN



## LAND ACKNOWLEDGEMENT

We respectfully acknowledge that the Municipality of Greenstone is situated on the traditional territory of Robinson Superior Treaty and James Bay Treaty No 9. To do so recognizes and respects Indigenous People's long-standing presence in the territory, which is a key step towards reconciliation. The Municipality is committed to its relationships and partnerships with First Nation, Métis, and Inuit people and their communities.

We hope that all who read this budget proposal will continue to seek knowledge, have conversations, share what you know, inspire others to learn and take actions towards truth and reconciliation.



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# MESSAGE FROM THE MAYOR

As we approach the new fiscal year, I want to share some insights on our municipal budget and emphasize the importance of sticking to our priorities. The coming year presents unique financial challenges, and we are committed to making thoughtful decisions to ensure a sustainable future for our community.

Our economic landscape is marked by rising inflation, which has affected household budgets and our own municipal costs. The inflationary pressures we face mean that nearly every service, project, and supply we depend on has increased in cost. From maintaining our roads to supporting community programs, inflation is influencing our ability to provide these essentials within our usual budgets.

Additionally, we are contending with increased external levies. These levies, largely beyond our control, are passed down to us by other levels of government or mandated services. They cover critical areas like the District of Thunder Bay Social Services Administration Board and policing, among others. However, as these costs rise, they add pressure to our already limited resources, requiring us to make difficult choices about how to allocate our budget responsibly.

In light of these challenges, it is more important than ever that we stay focused on our core priorities. Our commitment is to safeguard essential services, protect our infrastructure, and support the wellbeing of our community, especially in areas that make the greatest impact on daily life. Each dollar we spend must be directed toward initiatives that strengthen our community's resilience and ensure core services can be provided with as minimal financial impact to our residents as possible.

To meet these objectives, we are undergoing Service Delivery Reviews, finding efficiencies wherever possible, and postponing less urgent projects. This requires a balanced approach to ensure that while we face immediate financial pressures, we also continue investing in our community's long-term needs.

I am hopeful for the community's understanding and support as we navigate these difficult times. Together, we will continue to build a future that is fiscally responsible, resilient, and forward-looking. We remain dedicated to making the best decisions for today and tomorrow, so that Greenstone remains a vibrant place for all who call it home.

Please take the time to review this document thoroughly so that you may better understand the current position of the Municipality.

Sincerely,

Jamie McPherson  
Mayor







# GREENSTONE MUNICIPAL COUNCIL



**JAMIE MCPHERSON**  
MAYOR



**VICKY BUDGE**  
COUNCILLOR  
RURAL EAST WARD



**MATTHEW DONOVAN**  
DEPUTY MAYOR  
COUNCILLOR NAKINA WARD



**FRAN KONING**  
COUNCILLOR  
RURAL WEST WARD



**ELAINE MANNISTO**  
COUNCILLOR  
LONGLAC WARD



**ALAN DUELLET**  
COUNCILLOR  
LONGLAC WARD



**ERIC PIETSCH**  
COUNCILLOR  
GERALDTON WARD



**CLAUDETTE TROTTIER**  
COUNCILLOR  
BEARDMORE WARD



**CHRIS WALTERSON**  
COUNCILLOR  
GERALDTON WARD

# GREENSTONE MUNICIPAL COUNCIL

## VISION

Greenstone strives to be an inviting and inclusive community of communities by fostering quality of life for all in an economically sustainable way.

## MISSION

Through collaboration and connection with rights holders, communities, and other partners, we will balance Greenstone's needs and expectations by adapting policies and programs to economic realities.

## OUR CORE VALUES

- **Pride** – we will be proud of our Municipality and each community within its boundaries.
- **Inclusivity and collaboration** – we will cultivate an environment of trust and respect, and we will strive to ensure that all our plans, policies and activities are inclusive and reflective of the diverse community we strive to be.
- **Fiscal responsibility** – we will demonstrate fiscal responsibility in all activities of the Municipality. We will make the best use of our resources to achieve the best possible results.
- **Communication** – we will share clear, timely, and relevant information with one another, our citizens, and visitors.
- **Environmental stewardship** – we protect and celebrate our natural environment and the habitat it provides, while maintaining our municipal assets.

## GOALS AND OBJECTIVES

1. **Build Financial Capacity**
2. **Asset Management**
3. **Business Development**
4. **Community Safety and Well Being**
5. **Fire and Emergency Services**
6. **Indigenous Community Engagement and Partnerships**





# 2025 COUNCIL PRIORITIES

The 2025 Council Priorities have been set through the development of the Strategic Plan. While all actions taken by Council and Staff cannot be directly related back to the Plan, it is the intention that the Plan be at the forefront when setting goals and making decisions. Departmental goals for 2025 shall also reference correlation to goals set by Council in the Strategic Plan wherever possible. It is important to note the Plan is a multiyear document and not all objectives can be met in 2025.

## 1.0 BUILD FINANCIAL CAPACITY

To create the financial capacity to invest in capital infrastructure and equipment to meet service level expectations and statutory requirements, and to allow flexibility to enhance existing and future service delivery options.

Objectives:

1.1 Service Delivery Reviews

1.2 Financial Planning

- Develop a Ten-Year Tax Rate Projection
- Develop an updated Water/Wastewater Financial Plan

## 2.0 ASSET MANAGEMENT

To manage current and future municipal capital assets on a life-cycle basis, meeting levels of service expectations while mitigating risk factors in an effective and cost-efficient manner. Consistent with the Strategic Asset Management Policy, the commitment to the stewardship of municipal delivery standards, life-cycle maintenance, or disposal if appropriate infrastructure assets demonstrates accountability and transparency using best practices in asset management.

Objectives:

2.1 Enhance the Asset Management Plan for use in decision making and to meet compliance with Provincial Regulation

## 3.0 BUSINESS DEVELOPMENT

To develop strategies to create opportunity for business development within Greenstone that will attract and retain resident businesses, encourage workers and service providers to locate in Greenstone, and support the provision of enhanced services and the well-being of staff within the municipality.

Objectives:

3.1 Completion and enactment of revisions to the Policy for the Sale or Other Disposition of Land

3.2 Undertake water and sewer modeling studies for two specific areas in the Geraldton Ward to determine multi-residential development potential

3.3 Assess the key factors for increasing population growth with large local employers

3.4 Implement effective Property Standards enforcement as a basis to beautification and instilling pride in the community



# 2025 COUNCIL PRIORITIES

## 4.0 COMMUNITY SAFETY AND WELL BEING

To work collaboratively with all sectors to commit to a long-term vision of community safety, well-being and inclusivity.

Objectives:

4.1 Assess the effectiveness of the Community Safety and Well Being Plan (CSWBP) related to risk-focused planning rather than incident driven action.

## 5.0 FIRE AND EMERGENCY SERVICES

To ensure that the delivery of fire and emergency services meets the legislative requirements while achieving the desired levels of service approved by Council, in a cost effective manner with regard to the health, safety, and professional training of fire and emergency services personnel.

Objectives:

5.1 Development of in-house certification programs recognized through the Fire Marshal's office to meet certification legislation requirements. By July 1, 2026, firefighters and officers need to be qualified for their role, and by July 1, 2028 firefighters need to be qualified for the technical rescue services they perform.

5.2 Implementation of Fire Master Plan

## 6.0 INDIGENOUS COMMUNITY ENGAGEMENT AND PARTNERSHIPS

To strengthen meaningful engagement with Indigenous organizations and communities by co-developing consistent and respectful approaches to consultation and decision making processes and leveraging lessons learned through these collaborative efforts. The Municipality will also work to enhance public awareness and dialogue through sharing of stories and local knowledge of Indigenous communities and partners.

Objectives:

6.1 Completion of the Road Renaming Project through a truth and reconciliation lens

6.2 Ongoing Council and staff training to increase knowledge of Indigenous engagement and truth and reconciliation

6.3 Develop consultation and communication protocols for formal Government to Government relationships with interested local Indigenous governments





# 2025 COUNCIL PRIORITIES

## VALUES [OTHER]

To implement key elements identified during the comprehensive audit of the Municipality's Health and Safety Management System.

**Objectives:**

**7.1 Develop policies and procedures for Leadership and Commitment, First Aid and Injury, Illness, and Incident Reporting**

**7.2 Ensure the communication, training and implementation regarding the established policies and procedures**

**7.3 Perform an evaluation of the completed above tasks and identify gaps for continued improvement of the Municipality's Health and Safety Program**

## INFRASTRUCTURE [WASTE MANAGEMENT]

To continue the process of developing a Waste Management Environmental Assessment.

**Objectives:**

**8.1 Ensure meaningful engagement with Indigenous Communities, including cultural values mapping, regarding the future of waste management within the Municipality**

**8.2 Create a long-term plan to manage and dispose of the Municipality of Greenstone's solid waste**

# MESSAGE FROM THE C.A.O.

We are pleased to present the 2025 Operating and Capital budgets for Council's consideration. The Budget has been compiled based on Council's Strategic Priorities, Service Delivery Reviews, and public input undertaken for these initiatives.

This year, one of our most significant issues in developing the budget was external levies. These levies are for services delivered on behalf of the Municipality and include things like Police, Ambulance, and Social Services. Like many other small communities, we are facing a 24% increase in our Policing budget alone from 2024 to 2025. For the District Social Services Administration Board we are looking at an increase of 9% (4% from 2024 and 5% projected 2025).

This past year, the Municipality undertook significant work to update the Asset Management Plan, in accordance with Provincial legislation. The recently approved AMP outlines how the Municipality has an annual funding gap of \$11.4M, or \$4692 per household, between what it should be spending to maintain its assets and what it currently does. Closing this gap will be essential in ensuring continued funding from other orders of Government, as well as reducing service interruptions and the poor state of some of our assets. Furthermore, we know we have very significant projects on the short term horizon, such as Main St. redevelopment, a new landfill or landfills, and the rehabilitation of the runway at the Geraldton Airport that will require significant dollars. This is only getting more challenging as time goes on as Municipalities across the region and Canada have seen infrastructure costs rising at rates far greater than personal inflation. It is not uncommon to see costs rise 20% in the space of a year.

Council has undertaken Service Delivery Reviews (SDR) of each of our services. Out of 36 Service Groups, 31 have been provided to Council with over 156 directions resulting from the SDR's to date. Many of these SDR's are resulting in difficult decisions, but decisions that are important in closing the gap and reducing the continued underfunding of our assets.

As part of the Service Delivery Review Process, Council heard from all communities that Property Standards needs to be a priority. Over late 2023 and early 2024, an update of Property Standards related By-Laws was undertaken and a review of Property Standards Enforcement was completed. The Municipality has hired a full-time Manager of Municipal Law Enforcement to perform By-Law Enforcement with a focus on the Property Standards By-Law and the Clean Yards By-Law. Unfortunately, it is not an overnight process but we are excited to see that changes are being made and will continue the focus on improving Property Standards into 2025.



# SERVICE DELIVERY REVIEWS

By July 2025, Asset Management Planning legislation requires municipalities to determine current and future levels of service, the costs associated with that level of service and a plan to fund it. The legislation will, in essence, require municipalities to "live within their own means" by setting levels that are affordable and attainable long term. Not being compliant with this requirement will affect Municipal transfer funding. As well, capital funding programs have been shifting to take into account a Municipality's strategy in closing the asset gap and current state of funding their assets (i.e. the more the Municipality is addressing the deficit, the more likely a funding application is to be approved. The less a Municipality is working to close the gap, the less likely they are to be approved for funding).

Council directed staff to undertake Service Delivery Reviews on all Municipal services. The Service Delivery Review (SDR) is an evaluation process in which a specific municipal service is systematically reviewed to determine the most appropriate way to provide it.

Service delivery review involves asking ten questions about service improvements and expenditure management:

1. Do we really need to continue to be in this business/service?
2. What do citizens expect of the service and what outcomes does council want for the service?
3. How does current performance compare to expected performance?
4. Do the activities logically lead to the expected outcomes?
5. How is demand for the service being managed?
6. What are the full costs and benefits of the service?
7. How can benefits and outputs of the service be increased?
8. How can the number and cost of inputs be decreased?
9. What are the alternative ways of delivering the service?
10. How can a service change best be managed, implemented and communicated?

The SDRs completed in 2024 have impacted this current budget, and will continue to impact the Municipality for years to come. All completed SDRs can be found on the Municipal Website.

# SERVICE DELIVERY REVIEWS

## SDR SCHEDULE

### 2023 Q3

Transit - June 26, 2023 **COMPLETED**  
Leases and Agreements - June 26, 2023 **COMPLETED**  
Recreation Programming - July 10, 2023 **COMPLETED**  
Building Services - August 14, 2023 **COMPLETED**  
Campgrounds and Marina - September 11, 2023 **COMPLETED**  
Winter Control - September 25, 2023 **COMPLETED**

### 2023 Q4

CAO & General Admin - October 10, 2023 **COMPLETED**  
Payroll & Benefit Administration - October 23, 2023 **COMPLETED**  
Playgrounds - November 14, 2023 **COMPLETED**  
Daycare Services - November 27, 2023 **COMPLETED**  
Fire Services Fleet Management - December 11, 2023 **COMPLETED**  
Public Works Fleet Management - December 11, 2023 **COMPLETED**

### 2024 Q1

Clerks Office - January 15, 2024 **COMPLETED**  
Tourism - February 12, 2024 **COMPLETED**  
Planning Services - February 26, 2024 **COMPLETED**  
By-Law Enforcement - February 26, 2024 **COMPLETED**  
Public Works - March 11, 2024 **COMPLETED**  
Information Technology - March 25, 2024 **COMPLETED**

### 2024 Q2

Library Services - April 8, 2024 **COMPLETED**  
Rebate Programs - April 22, 2024 **COMPLETED**  
Fire Suppression - May 13, 2024 **COMPLETED**  
Environmental Services - May 27, 2024 **COMPLETED**  
Facility Services - June 17, 2024 **COMPLETED**  
Elderly Assistance - June 24, 2024 **COMPLETED**

# SERVICE DELIVERY REVIEWS

## SDR SCHEDULE

### 2024 Q3

- Corporate Services - July 22, 2024 **COMPLETED**
- Cemeteries - September 9, 2024 **COMPLETED**
- Economic Development - September 9, 2024 **COMPLETED**
- Service Agreements and Partnerships - September 23, 2024 **COMPLETED**
- Greenspace - September 23, 2024 **COMPLETED**

### 2024 Q4

- Community Centres - October 15, 2024 **COMPLETED**
- Revenue Collection - November 12, 2024 **COMPLETED**
- Fire Education and Prevention - November 25, 2024
- Adult and Transitional Support - December 9, 2024

### 2025 Q1

- Airports - January 13, 2025
- Waste Management - February 24, 2025
- Storm Water Management/Storm Sewers - March 24, 2025

# OPERATING BUDGET OVERVIEW

Greenstone is a highly diversified single-tier municipality, formed in 2001 from the amalgamation of the towns of Geraldton and Longlac, the townships of Nakina and Beardmore, the unincorporated villages of Jellicoe, Caramat, MacDiarmid and Orient Bay, and unincorporated territory.

Neighbouring First Nation Communities include Long Lake 58 First Nation, Animbiigoo Zaagi'igan Anishinaabek First Nation (Lake Nipigon Reserve), Biinjitiwaabik Zaaging Anishinaabek (Rocky Bay First Nation), Bingwi Neyaashi Anishinaabek (Sand Point First Nation), Aroland First Nation and Ginoogaming First Nation.

As a result of the unique history of Greenstone, the Municipality operates, through tax revenues and fees, five water treatment facilities, five sewer or wastewater treatment systems, two federally regulated airports in Geraldton and Nakina, four municipal administration buildings, four public works garages, a marina, three active landfills, four campgrounds, four sport complexes, four fire stations, five cemeteries, six greenspace parks, twenty-one playgrounds, two daycares, four libraries, and numerous other municipal and recreation buildings. The Municipality is also responsible for 157km of roads and 112.3km of water/wastewater infrastructure.

The operating budget is a fiscal presentation of the delivery of services to the residents of Greenstone. The budget reflects the strategic and operational priorities of Council within the financial capacity of the municipality, and ultimately, the taxpayer.

The draft Operating Budget proposes a net levy increase of \$1,027,464 or 5.62% incorporating a projected \$558,000 increase in non-tax revenues and an increase of \$1,218,920 in expenses. The net of revenue over expenses would provide a contribution to fund capital, debt and one-time special projects of \$4.13 million (rounded) representing an increase over 2024 funding levels of \$649,650 or a 3.6% levy increase. This added money will be used to fund \$469,200 (2.6%) for Asset Management Plan rehabilitation and replacement needs and \$180,450 (1.0%) for Fire Master Plan projects. Similar to 2024, Greenstone is anticipating significant new tax revenue from assessment growth related to Greenstone Gold of \$469,200 which will reduce the impact on the existing taxpayer by -2.6%. The total operating and capital needs, less new assessment revenue, results in a proposed overall tax levy increase of 3.02% for existing property owners, which is within Council's framework as provided to Administration.

Aside from the new assessment growth, revenue increases have significantly increased from 2024 with added revenue in Fire Services (\$76k), Social Services (\$153k), Public Works (\$47k) and Airports (\$46k). As well, the Municipality will receive an additional \$135k in Ontario Municipal Partnership Funding in 2025.



# OPERATING BUDGET OVERVIEW

Staff have developed a budget that has contained controllable operating expenses resulting in a reasonable increase of \$286k or 2.32%. The largest drivers of expense changes include increases in wages, benefits and payroll overhead and insurance premiums. The operating budget also increased by approximately \$510k as a result of external levy increases from the policing contract (\$436k), establishment of a Police Service Board (\$10k) and DSSAB costs (\$79k). These uncontrollable costs result in a levy increase of 2.85%. There is still long-term concern for vehicles and equipment, reflecting ageing assets that are beyond the normal useful life since the budget includes \$1M+ for operations of the fleet. Similarly, the issues with facilities are well known and will continue to impact future maintenance and insurance premiums if not addressed in the near future.

Given the earlier timing of the budget, some of the estimates are based on expected increases from outside partners as we have not yet received projected levies. This can cause some potential risk to the budget. As well, the budget has been based on a “same service” approach except for staffing enhancements for IT Services, Facility Management and By-Law Enforcement which were approved through the SDR process.

## BUDGET PRESSURES

Greenstone faces significant external budget pressures:

External levies increase by \$510k representing 3.3% on the levy. Significant levy items include the OPP at +\$436k, DSSAB at +\$79k, Ambulance at +\$18k and the library at +\$17k. Offsetting this increase is a reduction in the transfer to the user rate budget (water and sewer) of -\$43k.

Fuel costs continue to increase, while repair and maintenance costs and vehicle costs are both steady at 1.5% increases as the Municipality starts to invest more in fleet replacement. Utilities are expected to decrease 5.1% reflecting decreasing use of corporate facilities and complexes.

Although the municipal insurance package costs were significantly reduced through a re-marketing of the plan in 2023, premiums for 2025 are expected to increase by 5% adding \$41k. It is hopeful that the new provider will be able to maintain reasonable rate increases when coupled with the Municipality’s commitment to risk management.

# OPERATING BUDGET OVERVIEW

## RESERVE OPTIMIZATION

Reserve optimization is applied to determine the most appropriate use of reserves, and the attributes of each reserve that best suits the service delivery and strategic objectives of the Municipality. Staff developed a Reserve and Reserve Fund Policy that was adopted in November 2022 which incorporate the above and additional factors. The policy includes guiding principles and objectives for various reserves and reserve funds along with the establishment of management processes for all funds.

Council adopted By-Laws in 2023 to establish 21 discretionary Reserve Funds which will be used in future years to assist in funding capital budget needs so that annual peaks and valleys will be smoothed out.

## RATE SUPPORTED WATER AND WASTEWATER BUDGET

The 2025 Rate Supported Water and Wastewater Services budget is also being presented to Council at the November 25, 2024 meeting. The rate supported budget and the tax levy supported budget are connected through service allocations such as the allocation from Public Works to water or wastewater services, and the subsidy from the tax levy supported budget to the rate supported budget which is being reduced by -\$43k in 2025.

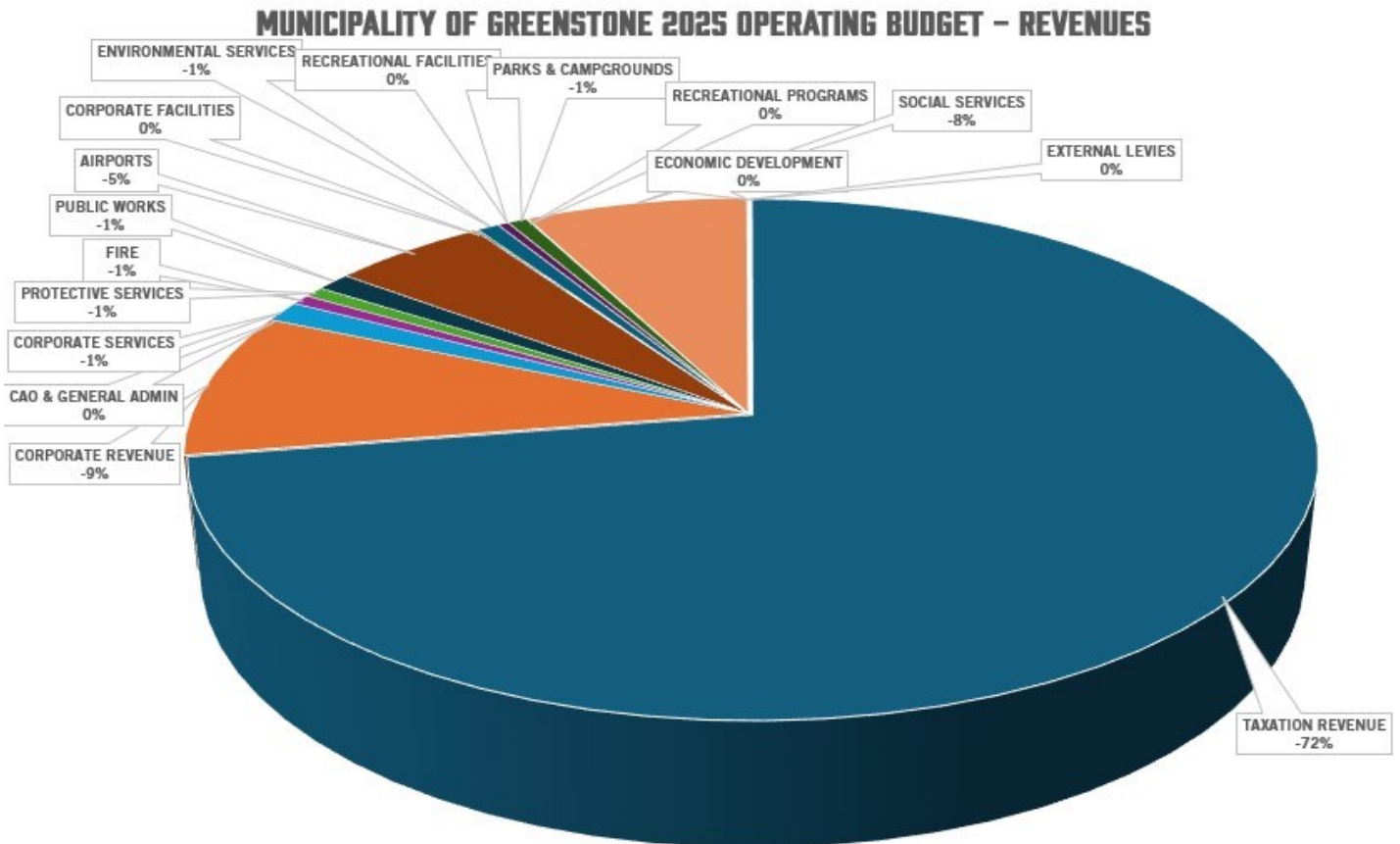
The separation of the rate supported budget is a step in the process of developing a long-term financial plan for Greenstone, and to meet the statutory requirement for at least a ten-year capital plan for municipal infrastructure. Water, Wastewater, and Storm Sewers are critical infrastructure to meet the needs of the urban service areas.

Water and Wastewater are also highly regulated with considerable liability should anything go wrong.



# REVENUE (OPERATING)

Projected Revenues have increased year over year by \$558k. The most significant increase is from the OMPF grant funding (\$135k), Fire Services revenues (\$76k) and Community Services revenues (\$153k).



Municipality of Greenstone 2025 Operating Budget				
REVENUES	Budget 2024	Budget 2025	Budget Change \$	Budget Change %
TAXATION REVENUE	-18,269,302	-19,296,766	-1,027,464	5.6%
CORPORATE REVENUE	-2,279,225	-2,414,825	-135,600	5.9%
CAO & GENERAL ADMIN	-500	-500	0	0.0%
CORPORATE SERVICES	-335,100	-351,125	-16,025	4.8%
FIRE	-92,925	-168,525	-75,600	81.4%
PROTECTIVE SERVICES	-161,150	-179,450	-18,300	11.4%
PUBLIC WORKS	-260,825	-307,650	-46,825	18.0%
AIRPORTS	-1,351,500	-1,397,500	-46,000	3.4%
CORPORATE FACILITIES	-26,750	-26,000	750	-2.8%
ENVIRONMENTAL SERVICES	-170,200	-201,500	-31,300	18.4%
RECREATIONAL FACILITIES	-72,400	-97,800	-25,400	35.1%
PARKS & CAMPGROUNDS	-159,800	-175,350	-15,550	9.7%
RECREATIONAL PROGRAMS	-12,500	-11,500	1,000	-8.0%
SOCIAL SERVICES	-1,848,315	-2,000,969	-152,654	8.3%
ECONOMIC DEVELOPMENT	-2,500	0	2,500	-100.0%
EXTERNAL LEVIES	-14,000	-13,000	1,000	-7.1%
<b>TOTAL REVENUE</b>	<b>-25,056,992</b>	<b>-26,642,460</b>	<b>-1,585,468</b>	<b>6.3%</b>

# EXPENDITURES (OPERATING)

The projected total increase in expenses is approximately \$1.2M driven by a combination of external and internal factors.

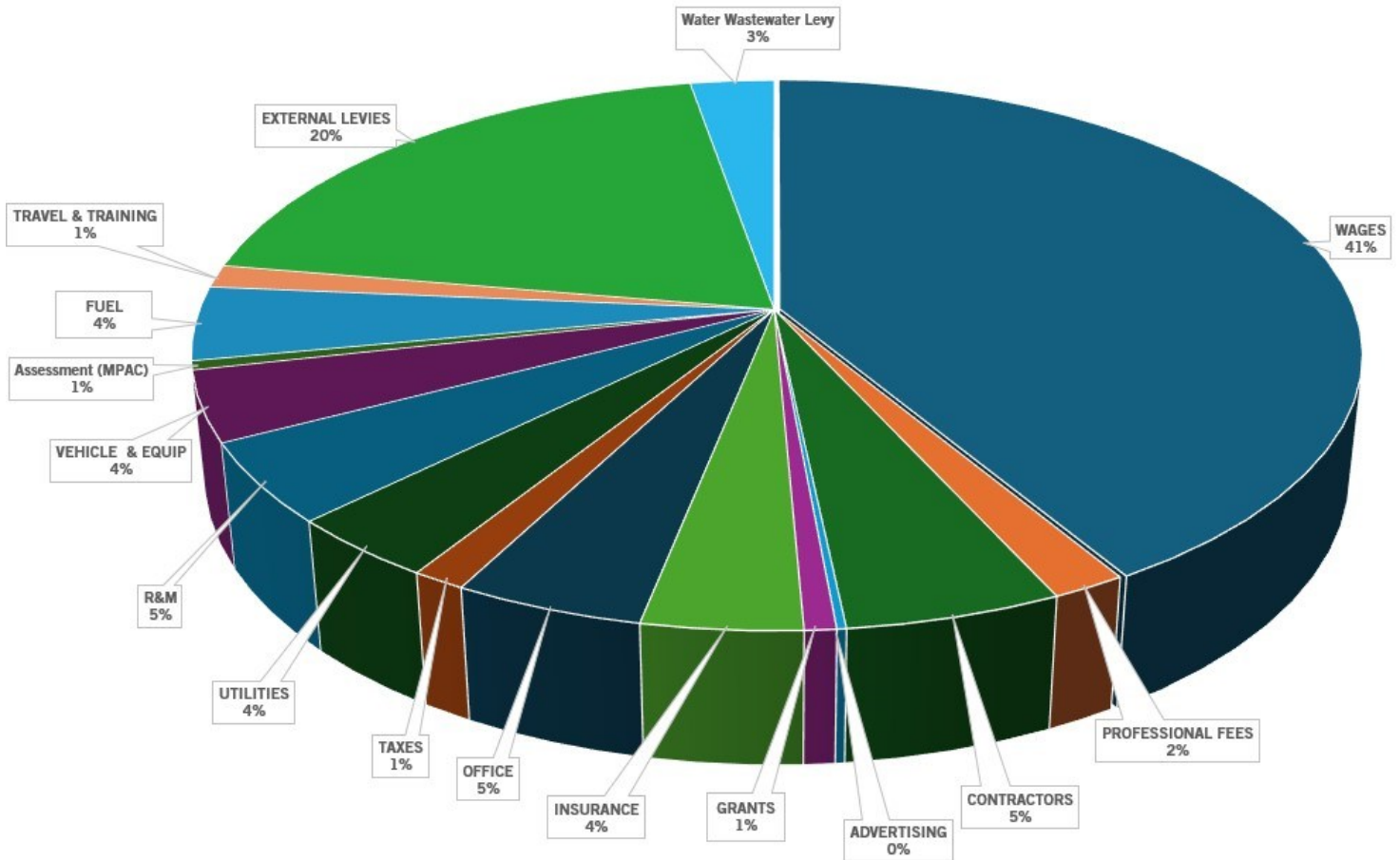
Significant expense changes include the following:

- Salaries and Benefits are the largest single component of operating expenses and the most important asset of the municipality. Salaries, benefits, and payroll overhead increased \$591k overall largely due to the Cost-of-Living Adjustment (COLA) and the addition of three new positions
- Professional fee costs are up \$98k due to the reorganization of the Protective and Planning Services Department. This will be offset by an increase in building related fees to achieve cost recovery for services.
- External Levies: significant increases of \$510k primarily for policing, DSSAB, library and EMS. Offset by a decrease of \$43k for the transfer of funding to support the user rate budget
- The enhancement of transit services, as approved through the recent SDR will increase costs by \$53k
- Fuel is up \$214k with utility costs down \$44k offsetting each other
- Repairs and maintenance are increasing by \$16k offset by vehicle & equipment costs being reduced by \$14k as the municipality starts to invest more in fleet replacement
- Insurance premium increase of \$41k



# EXPENDITURES (OPERATING)

## MUNICIPALITY OF GREENSTONE 2025 OPERATING BUDGET - EXPENSES BY TYPE

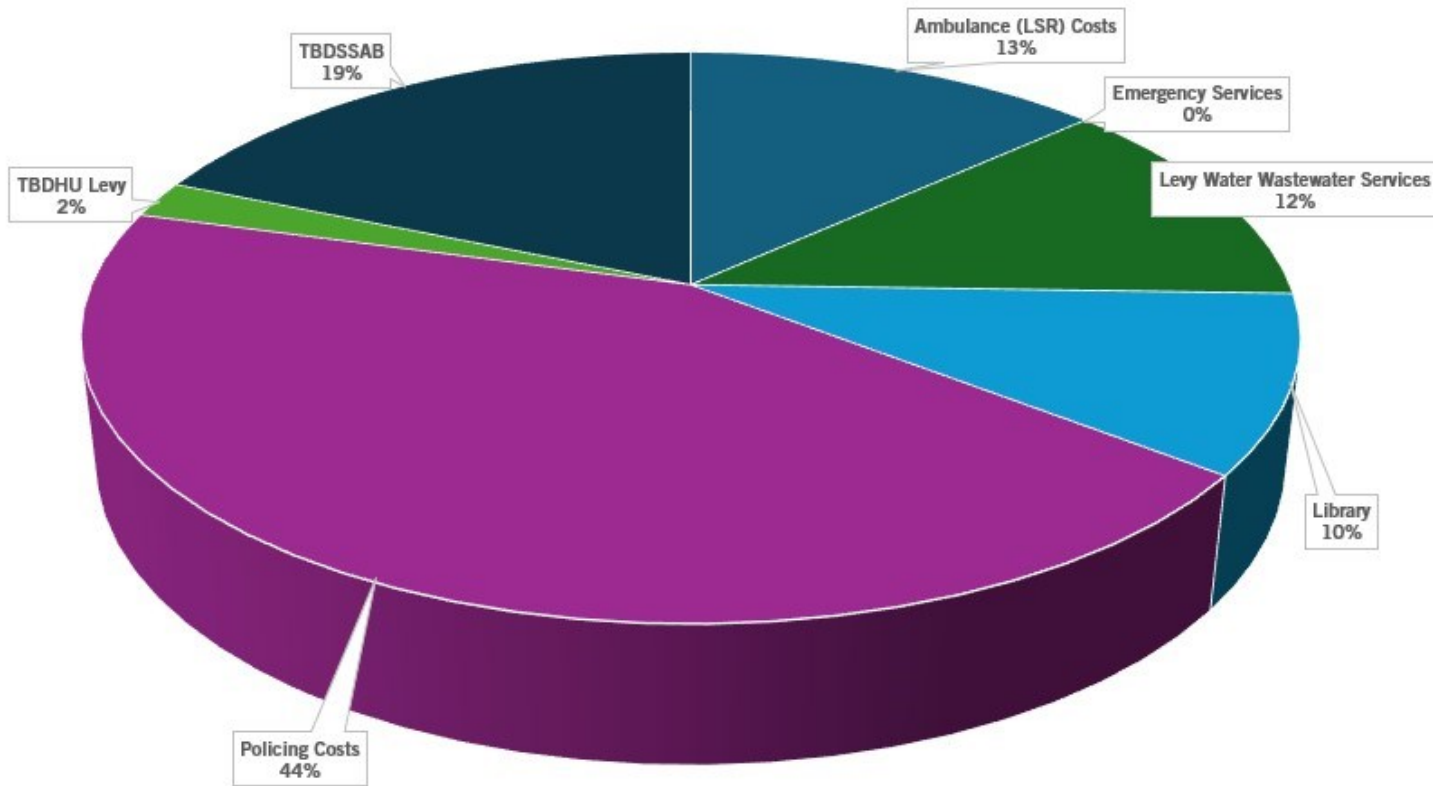


### Municipality of Greenstone 2025 Operating Budget

EXPENSES	Budget 2024	Budget 2025	Budget Change \$	Budget Change %
ADVERTISING	63,000	50,950	-12,050	-19.1%
Assessment (MPAC)	115,000	118,700	3,700	3.2%
CONTRACTORS	1,141,000	1,164,034	23,034	2.0%
EXTERNAL LEVIES	3,854,975	4,408,110	553,135	14.3%
FUEL	763,900	977,950	214,050	28.0%
GRANTS	208,009	170,688	-37,321	-17.9%
INSURANCE	819,500	860,825	41,325	5.0%
OFFICE	1,183,641	1,023,777	-159,864	-13.5%
PROFESSIONAL FEES	301,800	400,250	98,450	32.6%
R&M	1,044,375	1,060,650	16,275	1.6%
TAXES	331,475	289,925	-41,550	-12.5%
TRAVEL & TRAINING	297,775	299,380	1,605	0.5%
UTILS	877,025	832,555	-44,470	-5.1%
VEHICLE & EQUIP	913,640	927,494	13,854	1.5%
WAGES	8,724,033	9,315,902	591,869	6.8%
Water Wastewater Levy	656,750	613,625	-43,125	-6.6%
<b>TOTAL EXPENSES</b>	<b>21,295,898</b>	<b>22,514,816</b>	<b>1,218,918</b>	<b>5.7%</b>

# EXTERNAL LEVIES

## EXTERNAL LEVIES 2025 OPERATING BUDGET



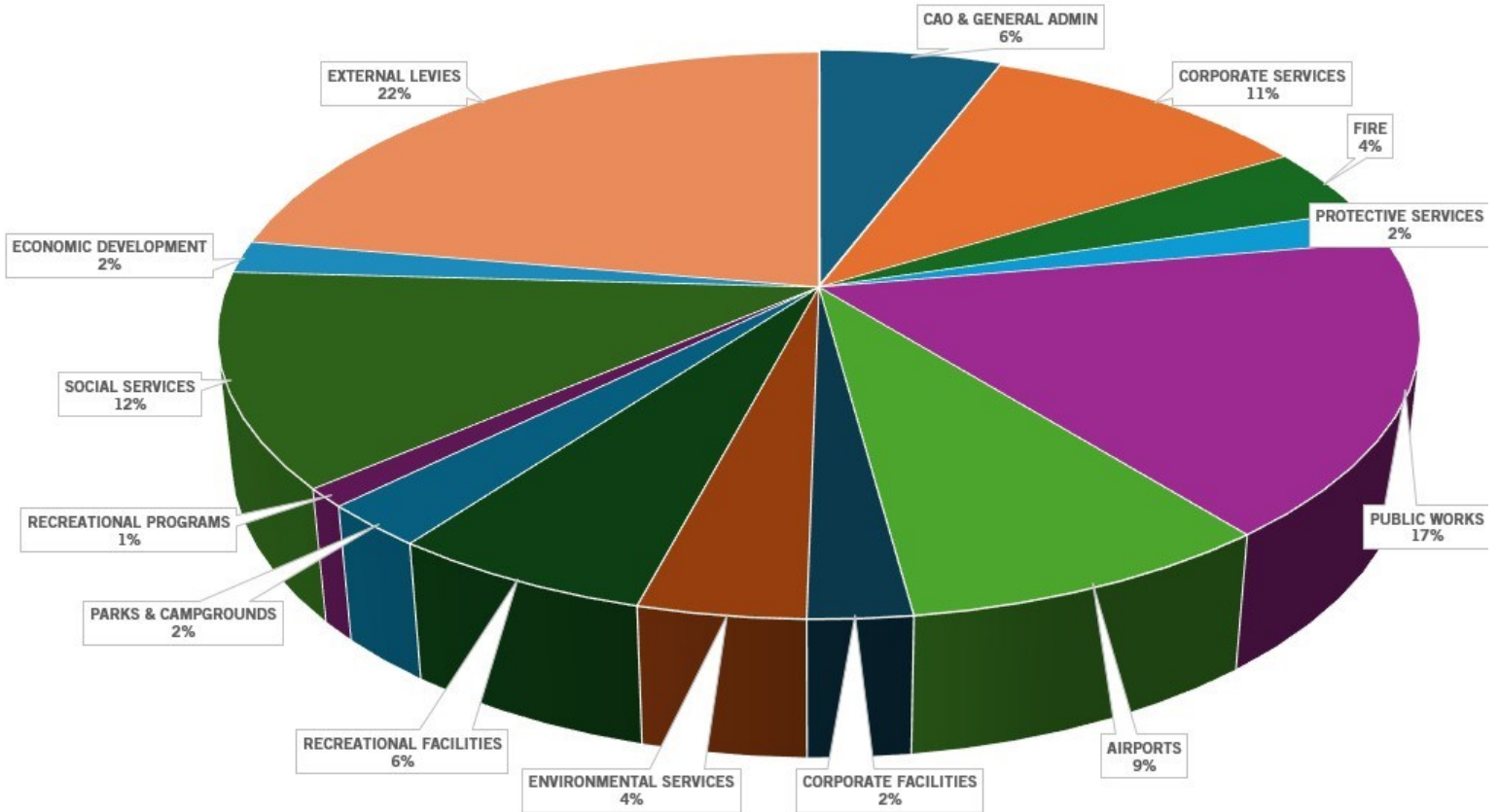
Municipality of Greenstone				
2025 Operating Budget - External Levies				
Expenses by Type	Budget 2024	Budget 2025	Budget Change \$	Budget Change %
<u>Operating</u>				
Ambulance (LSR) Costs	648,650	666,650	18,000	2.8%
Emergency Services	2,000	-	2,000	-100.0%
Levy Water Wastewater Services	656,750	613,625	43,125	-6.6%
Library	486,300	503,200	16,900	3.5%
Policing Costs	1,761,000	2,197,420	436,420	24.8%
TBDHU Levy	100,575	105,125	4,550	4.5%
TBDSSAB	856,450	935,715	79,265	9.3%
<b>EXPENDITURES</b>	<b>4,511,725</b>	<b>5,021,735</b>	<b>510,010</b>	<b>11.3%</b>
<b>REVENUES</b>	<b>- 14,000</b>	<b>- 13,000</b>	<b>1,000</b>	<b>-7.1%</b>
<b>Surplus ( Deficit)</b>	<b>4,497,725</b>	<b>5,008,735</b>	<b>511,010</b>	<b>11.4%</b>

**NOTE:** External Levies are estimated and may be subject to change.



# DEPARTMENTAL SUMMARY

## MUNICIPALITY OF GREENSTONE 2025 OPERATING BUDGET – EXPENSES



Municipality of Greenstone 2025 Operating Budget				
Expenses by Department	Budget 2024	Budget 2025	Budget Change \$	Budget Change %
CAO & GENERAL ADMIN	1,354,990	1,298,959	- 56,031	-4.1%
CORPORATE SERVICES	2,300,000	2,383,047	83,047	3.6%
FIRE	896,458	901,669	5,211	0.6%
PROTECTIVE SERVICES	479,790	435,895	- 43,895	-9.1%
PUBLIC WORKS	3,420,100	3,814,386	394,286	11.5%
AIRPORTS	1,912,650	1,945,522	32,872	1.7%
CORPORATE FACILITIES	456,150	539,681	83,531	18.3%
ENVIRONMENTAL SERVICES	872,475	866,428	- 6,047	-0.7%
RECREATIONAL FACILITIES	1,352,405	1,355,702	3,297	0.2%
PARKS & CAMPGROUNDS	536,440	559,940	23,500	4.4%
RECREATIONAL PROGRAMS	284,725	239,726	- 44,999	-15.8%
SOCIAL SERVICES	2,495,040	2,740,996	245,956	9.9%
ECONOMIC DEVELOPMENT	422,950	411,128	- 11,822	-2.8%
EXTERNAL LEVIES	4,511,725	5,021,735	510,010	11.3%
<b>TOTAL EXPENSES</b>	<b>21,295,898</b>	<b>22,514,816</b>	<b>1,218,918</b>	<b>5.7%</b>

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# GENERAL ADMINISTRATION

The General Administration division encompasses the budget for:

1. Municipal Council
2. The Office of the Chief Administrative Officer
3. Human Resources
4. The Office of the Clerk



# MUNICIPAL COUNCIL

The principal job of a Council member is to make policy for the governance of the Municipality and its populace. The principal forum for local government policy making is the Council Meetings.

Under Section 224 of The Municipal Act, it is the role of Council:

1. to represent the public and to consider the well-being and interests of the municipality;
2. to develop and evaluate the policies and programs of the municipality;
3. to determine which services the municipality provides;
4. to ensure that administrative policies, practices and procedures and controllership policies, practices and procedures are in place to implement the decisions of Council;
5. to ensure the accountability and transparency of the operations of the municipality, including the activities of the senior management of the municipality;
6. to maintain the financial integrity of the municipality; and
7. to carry out the duties of Council under this or any other Act.

No one Member of Council has the authority to make decisions, nor act individually. All decisions that are required to be made by Council **MUST** be made by the majority and **MUST** be done by Resolution or By-Law. By-Laws and Resolutions can only be passed at an Official Meeting of Council.

## ACCOMPLISHMENTS (2024—AS OF OCTOBER)

- 63 By-Laws passed and enacted
- 341 Motions considered
- 18 Service Delivery Reviews considered (+12 in 2023)
- 38 hours and 50 minutes of Council meeting time (not including committee meetings, public meetings, etc.)
- \$5,500.00 in scholarship funds awarded
- Over \$76,000.00 contributed financially to local volunteer organizations/events (this does not include in-kind donations; i.e. supply of tents, facilities, tables, chairs, staff assistance)



# OFFICE OF THE CAO

The Chief Administrative Officer (CAO) is the only employee of Council. The CAO is responsible to Council as their lead Policy Advisor, as well as for the day to day management of the Municipal Corporation, including the implementation of Council directions and Policies and in accordance with Provincial Legislation.

The CAO leads and directs the senior management team and is responsible to ensure all Council priorities are achieved. The CAO is responsible to promote, communicate, and advance Council's vision, values, priorities, and objectives to Directors and staff. They ensure department strategies, plans, and initiatives are aligned with Council's mission, vision, core values and goals.

The CAO oversees the preparation of annual operational plans and the municipal budget, and once the budget is approved by Council, works with the Director of Corporate Services and other Senior Staff to allocate funds and monitor expenditures and revenues to ensure financial accountability.

The budget for the Office of the CAO includes, among other things, an executive assistant, the HR Department, the Municipal Clerk, and all legal fees for the Municipality.







# OFFICE OF THE CLERK

The Office of the Clerk is responsible for providing information and services to the public, Council, municipal departments/employees, legal representatives, outside agencies, consultants, for conducting transparent elections, for efficiently maintaining corporate records and for providing information on municipal legislation.

The Office of the Clerk ensures that best practices are followed in accordance with legislation and policies. As a result, this office invests in products and initiatives that support overall goals with a guiding principle of transparency, integrity, dedication, and service as set out in the Corporate Strategic Plan. Governance reviews and improving processes and efficiencies at all levels leads to effective service delivery.

## STATISTICS (2024 AS OF OCTOBER):

- 17 Regular Council Meetings and 2 Special Council Meetings
- 342 views on live streaming
- 294 views on archived streams
- 178 hours of live streaming; 112 hours of archived streams (all live and archived streaming data includes staff views)
- 19 public documents commissioned
- 3 Freedom of Information Requests
- 9 marriage licences issued
- 12 lottery licences issued
- 13213 public Council portal visits

## OBJECTIVES FOR 2025:

- Continued improvements on moving corporate documents online for convenient public viewing
- Continuing work transforming and ensuring new Council permanent records are formatted into accessible documents in accordance with AODA requirements
- Early planning and preparations for the 2026 Municipal and School Board Elections

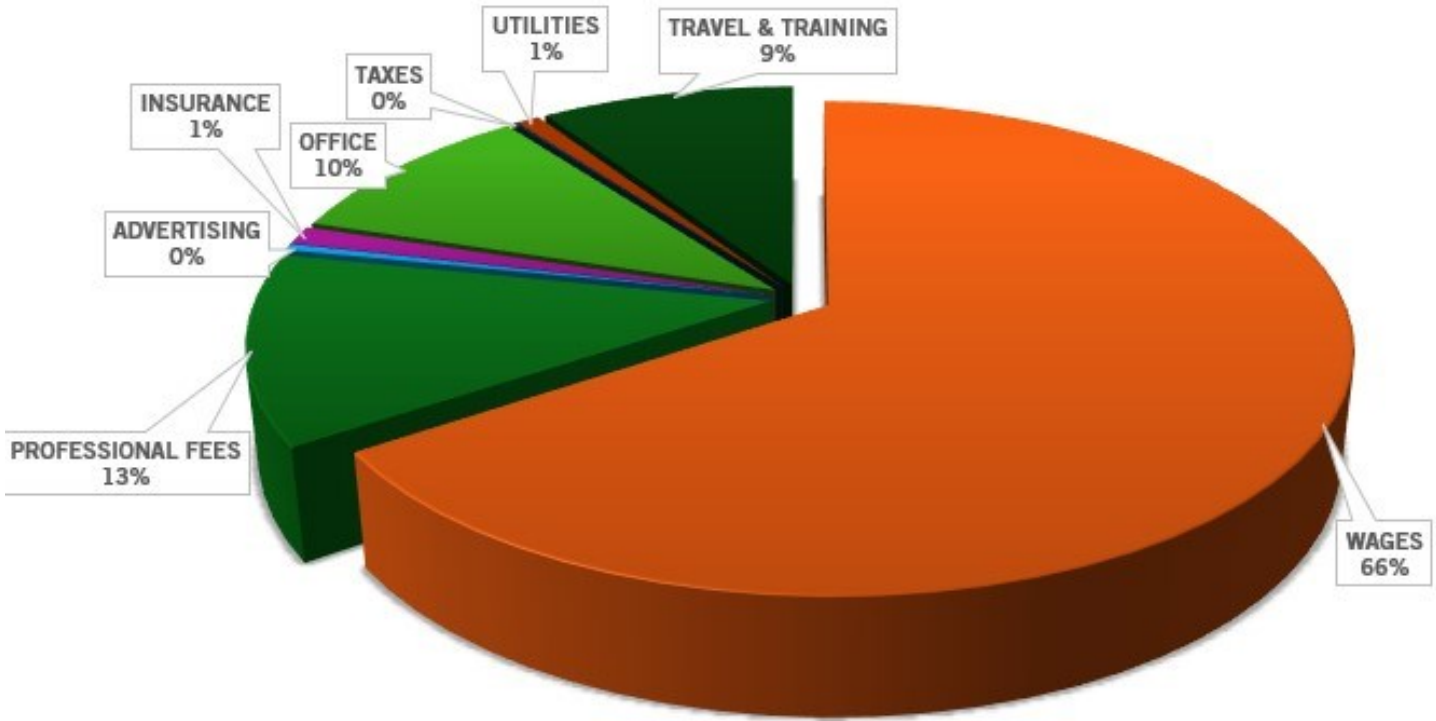




# GENERAL ADMINISTRATION

MUNICIPAL COUNCIL, OFFICE OF THE CAO, HUMAN RESOURCES, OFFICE OF THE CLERK

CAO & GENERAL ADMINISTRATION 2025 OPERATING BUDGET



Municipality of Greenstone 2025 Operating Budget				
CAO GENERAL ADMINISTRATION	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	800,775	852,625	51,850	6.5%
PROFESSIONAL FEES	191,150	163,150	-28,000	-14.6%
ADVERTISING	5,500	5,500	0	0.0%
INSURANCE	15,525	15,875	350	0.0%
OFFICE	210,465	127,829	-82,636	-39.3%
TAXES	1,500	1,500	0	0.0%
UTILITIES	10,375	11,000	625	6.0%
TRAVEL & TRAINING	119,700	121,480	1,780	1.5%
EXPENDITURES	1,354,990	1,298,959	-56,031	-4.1%
REVENUES	-500	-500	0	0.0%
Surplus ( Deficit)	1,354,490	1,298,459	-56,031	-4.1%

# CORPORATE SERVICES

Corporate Services for the Municipality of Greenstone encompasses all aspects of municipal finances and reporting including the operating and capital budget, property taxes, water and sewer rates, user fees, billings, collections, asset management, insurance and risk management, procurement and Information Technology support.

## ACCOMPLISHMENTS [2024—AS OF OCTOBER]

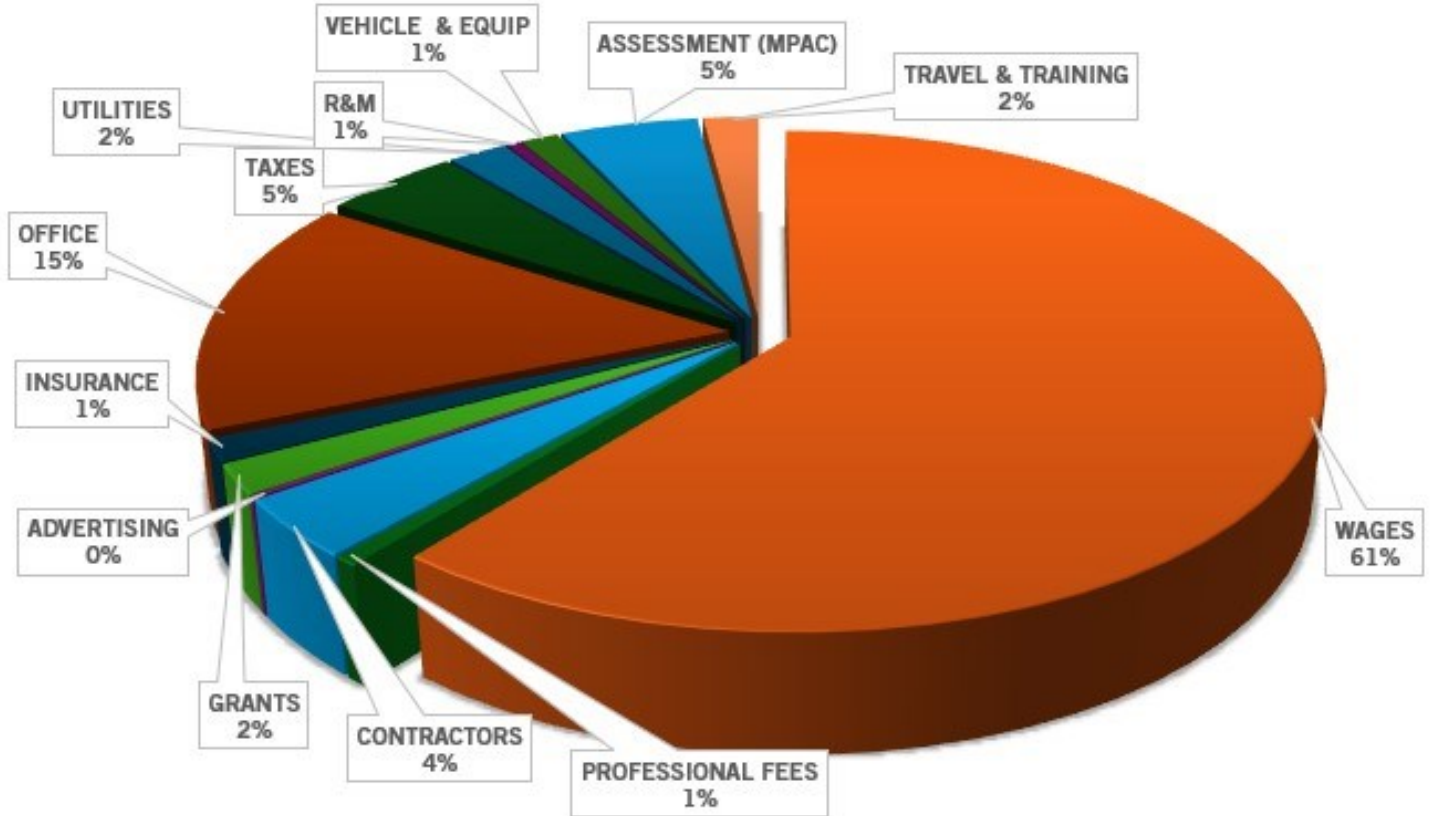
- Completion of updated Asset Management Plan to comply with legislation
- Completion of IT Master Plan in Q1 with implementation of the plan beginning in Q2
- Onboarding of new IT Managed Service provider in Q3
- Completion of corporate wide Connectivity and Telephone review in Q3
- Completion of Service Delivery Reviews for Information Technology, Corporate Services and Revenue Collection functions
- Implementation of Asset Retirement Obligations into annual year end financial reporting requirements
- Finalized tax sale process on 4 properties and vested 6 properties reducing overall tax receivables by over \$475,000. Started tax sale proceedings on 39 new property files
- Administered 23 properties through collections process using local credit bureau resulting in 5 accounts being fully paid and 2 more on payment plans

## OBJECTIVES FOR 2025

- Enhance Asset Management Planning by:
  - ⇒ Integrating all KPI's and Service Level expectations developed through the SDR process into the Asset Management Plan (AMP) to ensure compliance by July 2025 deadline (Obj 2.1)
  - ⇒ Finalize integration of data from Roads Needs Study into GIS database (Obj 2.4)
  - ⇒ Finalize integration of data from Facility Condition Assessment into GIS database (Obj 2.4)
  - ⇒ Completion of internal Facility Rationalization study
  - ⇒ Integration of Fleet Management Strategy and Policy into AMP outcomes (Obj 2.1 and 2.6)
  - ⇒ Assist with the completion of the Water and Wastewater Master Plan (Obj 2.1)
- Execute recommendations from the IT Service Delivery Review including:
  - ⇒ Implement work order management software to track all asset maintenance and repair needs
  - ⇒ Strengthen IT network through implementation of phone system upgrades, Microsoft 365 deployment and enhanced cyber security measures
  - ⇒ Implement new cemetery management software to ensure security of data and comply with Bereavement Authority of Ontario
- Development of new Water and Wastewater 10-year financial plan to ensure compliance with Safe Drinking Water Act (Obj 1.3)
- Deployment of electronic billing system for tax and utility accounts.
- Continue active collection process for outstanding tax, water, and general receivables

# CORPORATE SERVICES

## CORPORATE SERVICES 2025 OPERATING BUDGET



Municipality of Greenstone				
2025 Operating Budget				
CORPORATE SERVICES	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	1,271,250	1,447,878	176,628	13.9%
PROFESSIONAL FEES	9,500	15,000	5,500	57.9%
CONTRACTORS	80,000	90,000	10,000	12.5%
ADVERTISING	7,000	4,000	-3,000	-42.9%
GRANTS	46,050	46,050	0	0.0%
INSURANCE	35,800	34,875	-925	-2.6%
OFFICE	454,600	366,150	-88,450	-19.5%
TAXES	159,700	116,275	-43,425	-27.2%
UTILITIES	62,400	51,000	-11,400	-18.3%
R&M	12,500	12,500	0	0.0%
VEHICLE & EQUIP	8,000	32,819	24,819	310.2%
ASSESSMENT (MPAC)	115,000	118,700	3,700	3.2%
TRAVEL & TRAINING	38,200	47,800	9,600	25.1%
EXPENDITURES	2,300,000	2,383,047	83,047	3.6%
REVENUES	-335,100	-351,125	-16,025	4.8%
Surplus ( Deficit)	1,964,900	2,031,922	67,022	3.4%

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# PUBLIC SERVICES

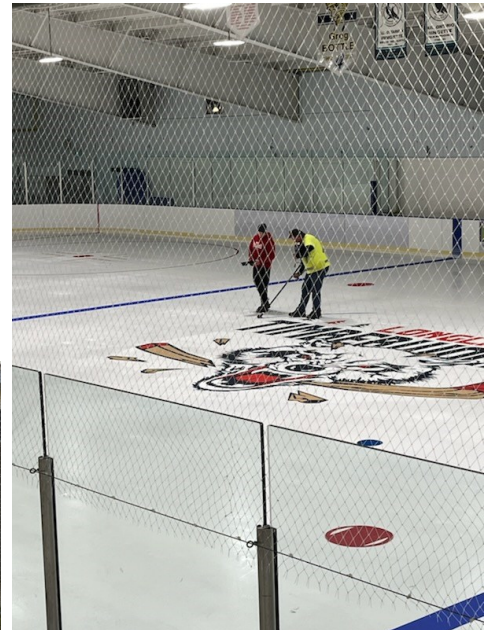
The Public Services Department primarily oversees the Municipality's infrastructure, development, maintenance and related service delivery obligations. Infrastructure assets include, but are not limited to, airports, landfills, water and wastewater systems including treatment facilities and water towers, roads and sidewalks, bridges and drainage systems, fleet and equipment, facilities and greenspaces, parks, and municipal campgrounds.

Public Services finances are organized in the following budget categories:

1. Public Works Services (i.e. road assets, fleet)
2. Environmental Services (i.e. waterworks, landfills)
3. Airport Services
4. Recreational Services - Facilities & Parks (Facility management funds are also included in the budgets of other departments)
5. Recreational Services - Programming

**NOTE:** In addition to the Departmental Objectives for 2025 listed in the following pages, the Director of Public Services is also responsible for developing the following SDRs:

- ⇒ Airports - January 13, 2025
- ⇒ Waste Management - February 24, 2025
- ⇒ Storm Water Management/Storm Sewers - March 24, 2025



# **PUBLIC WORKS**

## **A DIVISION OF PUBLIC SERVICES**

The Public Works division provides operational services associated with roads and drainage systems, water and sewer systems, locating underground infrastructure, cemetery interment services, municipal waste collection and landfill operations. The Public Works budget includes fleet and equipment needed to maintain these services.

### **STATISTICS AND ACCOMPLISHMENTS (2024—AS OF OCTOBER):**

- Engineered design prepared for the reconstruction of Main Street in Geraldton
- Engaged consultants for road-related data collection and condition assessments for the development of municipal road standards, inventories and improvement plans
- Purchased a loader and a rubber-tire backhoe to replace old units
- Light-duty fleet upgrades through third-party fleet management program
- Completion of Service Delivery Reviews for Winter Control and Public Works

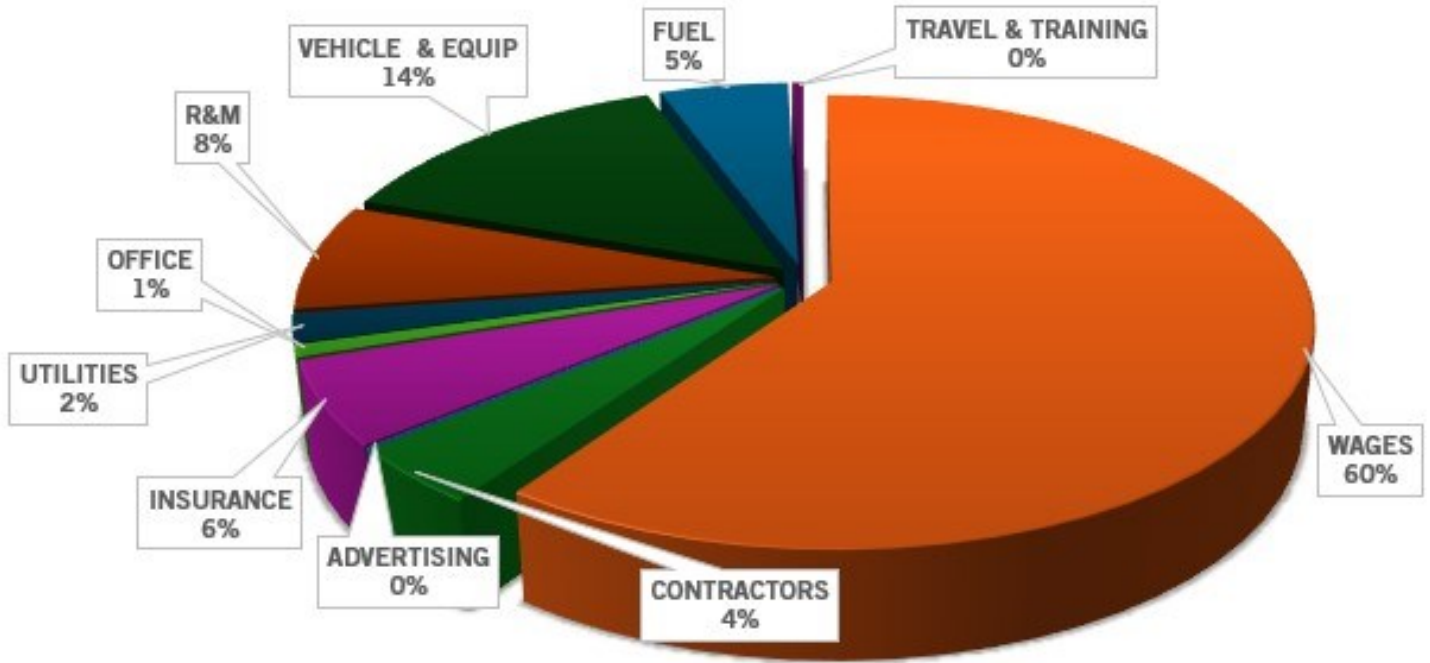
### **OBJECTIVES FOR 2025:**

- Introduce policies and procedures and complete a Winter Control (Operational) Plan that lays out snow and ice management procedures and commitments to comply with regulated service standards (Obj 2.1 and 2.3)
- Implement asset management planning tools for roads by integrating new road maintenance software with the asset management software (for reporting, analysis and budgeting)
- Update traffic road signs across Greenstone (Obj 2.1 and 2.3)
- Facilitate the development of a recycling program based on the current waste collection system (Obj 1.4)
- Replace heavy equipment (Tandem Combo Plow, Triaxle-Dump Truck, Wheeled Loader, Sidewalk Plow) as per the Fleet Replacement Strategy (Obj 2.6)

# PUBLIC WORKS

A DIVISION OF PUBLIC SERVICES

## PUBLIC SERVICES 2025 OPERATING BUDGET



Municipality of Greenstone				
2024 Operating Budget				
PUBLIC WORKS	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	2,055,675	2,279,614	223,939	10.9%
CONTRACTORS	148,600	155,650	7,050	4.7%
ADVERTISING	2,000	1,500	-500	-25.0%
INSURANCE	202,275	224,525	22,250	11.0%
OFFICE	30,550	32,950	2,400	7.9%
UTILITIES	81,800	79,450	-2,350	-2.9%
R&M	299,800	292,500	-7,300	-2.4%
VEHICLE & EQUIP	576,600	535,097	-41,503	-7.2%
FUEL	0	196,000	196,000	0.0%
TRAVEL & TRAINING	22,800	17,100	-5,700	0.0%
EXPENDITURES	3,420,100	3,814,386	394,286	11.5%
REVENUES	-260,825	-307,650	-46,825	18.0%
Surplus ( Deficit)	3,159,275	3,506,736	347,461	11.0%



# ENVIRONMENTAL SERVICES

## A DIVISION OF PUBLIC SERVICES

The budget category for Environmental Services includes waterworks infrastructure (water, sanitary and storm sewer distribution systems) and waste management assets (landfills). The Municipality operates five water treatment plants and five wastewater treatment plants/systems (the operation of which is contracted to Ontario Clean Water Agency). The Municipality manages four landfill sites (3 of which are active) that receive waste from within municipal boundaries.

### STATISTICS AND ACCOMPLISHMENTS [2024—AS OF OCTOBER]:

- Exterior Rehabilitation of Geraldton and Longlac Water Towers
- Geraldton Sewage Treatment Plant Upgrades
- Longlac Landfill Land Ownership Transfer (Crown to Municipality)
- Completed Stage 2 Public Consultation for Environmental Assessment process for a Municipal Waste Management Strategy
- Completion of Service Delivery Review for Environmental Services (Water and Sewer)

### OBJECTIVES FOR 2025:

- Prepare an Engineered Design for Storm Water Infrastructure Rehabilitation (Centennial Drive, Longlac) (Obj 1.1)
- Finalize Longlac Water Treatment Plant Filter Replacement Project (Obj 1.1)
- Complete Longlac and Nakina Dechlorination Projects (Obj 2.3)
- CLI-ECA Compliance Project (Consolidated Linear Infrastructure Environmental Compliance Approval provincial requirements) (Legislated)
- Obtain Final approval of Beardmore Landfill Site Expansion (Obj 2.3)
- Continue the Environmental Assessment process for a Municipal Waste Management Strategy (Phase 3)
- Complete SDRs for Stormwater and Waste Management (Obj 1.1)

WASTE MANAGEMENT  
ENVIRONMENTAL ASSESSMENT

## ROUND 2

### PUBLIC OPEN HOUSES

MAY 7 - 10, 2024

**At the Open House we will:**

- Present waste management systems and evaluation criteria
- Present potential waste management sites and evaluation criteria
- Collect feedback on preferred waste management system type and location

<b>Longlac Sportsplex</b>	200 Picnic Point Rd	MAY 7	3-7pm
<b>Nakina Community Centre</b>	206 North Ave	MAY 8	3-7pm
<b>Geraldton Community Centre</b>	200 Wardrope Ave	MAY 9	3-7pm
<b>Beardmore Community Centre</b>	100 Main St	MAY 10	3-7pm

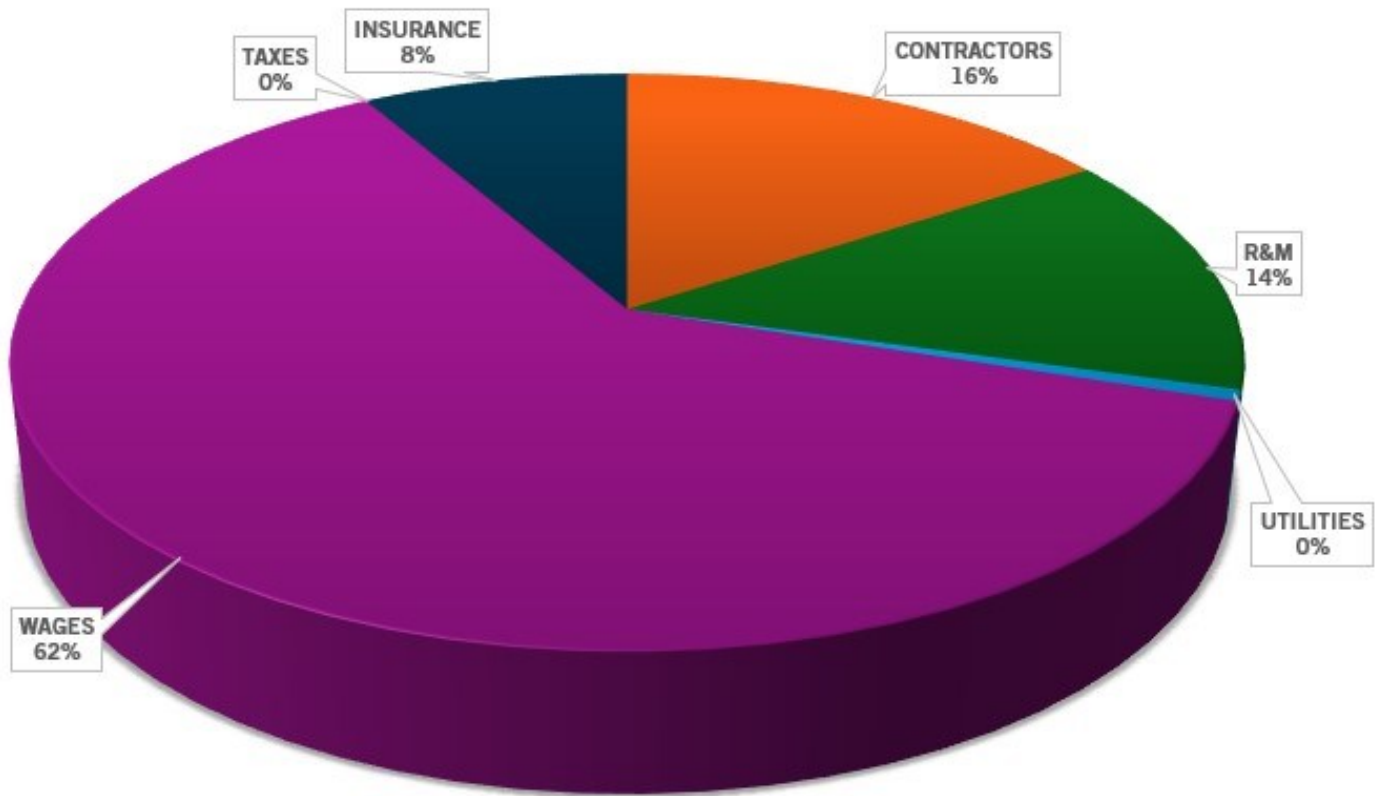




# ENVIRONMENTAL SERVICES

A DIVISION OF PUBLIC SERVICES

## ENVIRONMENTAL SERVICES 2025 OPERATING BUDGET



Municipality of Greenstone 2025 Operating Budget				
ENVIRONMENTAL SERVICES	Budget 2024	Budget 2025	Budget Change	Budget Change %
CONTRACTORS	81,700	136,332	54,632	66.9%
R&M	87,650	118,600	30,950	35.3%
UTILITIES	5,350	5,380	30	0.6%
WAGES	623,425	534,041	-89,384	-14.3%
TAXES	3,950	0	-3,950	-100.0%
INSURANCE	70,400	72,075	1,675	2.4%
EXPENDITURES	872,475	866,428	-6,047	-0.7%
REVENUES	-170,200	-201,500	-31,300	18.4%
Surplus ( Deficit)	702,275	664,928	-37,347	-5.3%

# AIRPORTS

## A DIVISION OF PUBLIC SERVICES

The Municipality of Greenstone owns two Transport Canada certified airports and a helipad. Airport management and operations are contracted to The Loomex Group. The Renald Y. Beaulieu Greenstone Regional Airport located in Geraldton has a 5,000 foot runway, terminal building and fueling amenities. The Ministry of Natural Resources and Forestry Greenstone Fire Management Headquarters is situated on site and coordinates its aircraft movements for fire detection and response through the airport. It is also the closest airport to Geraldton District Hospital, facilitating regular medivac movements. Charter aircraft and the Canadian Military are regular users of the airport. The R. Elmer Ruddick Airport is located in Nakina has a 3,500 foot runway, terminal building and fueling amenities. A scheduled passenger and cargo service operates out of the airport to service Far North communities. The Beardmore Heliport (adjacent to the Beardmore Community Centre) is maintained to support medivac service.

### STATISTICS AND ACCOMPLISHMENTS [2024-AS OF OCTOBER]:

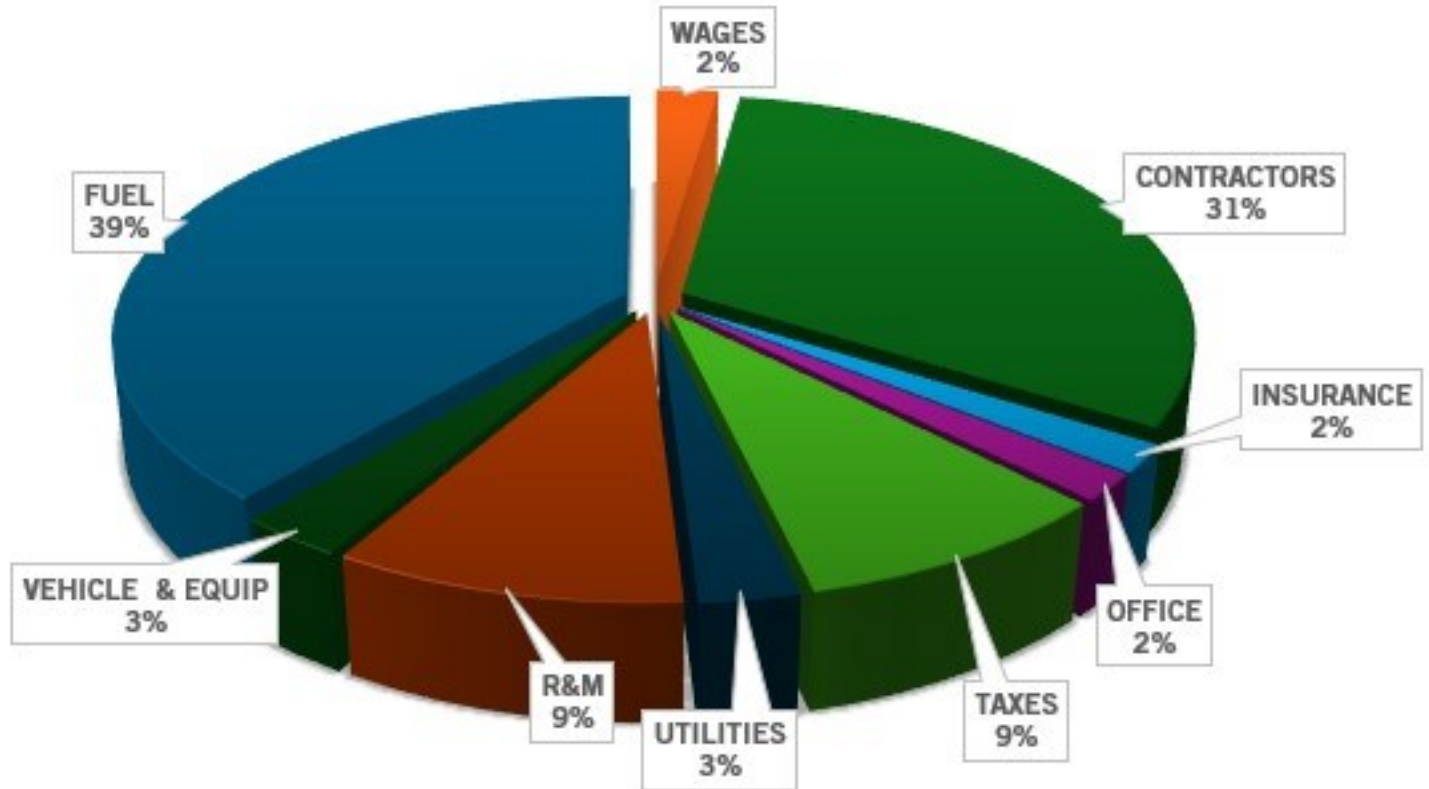
- 4942 Total Passenger Movements
- 1929 Total Aircraft Movements
- 263 Medevac Movements
- Runway crack sealing and line painting
- 378,669 litres Jet A fuel sold; 24,339 litres AV Gas fuel sold
- Purchased a new fuel truck (fleet replacement) for the Renald Y. Beaulieu Greenstone Regional Airport
- Airfield lighting preventative maintenance at the Renald Y. Beaulieu Greenstone Regional Airport
- **OBJECTIVES FOR 2025:**
- Completion of an Airports Assistance Program (ACAP) application for a new plow truck for the R. Elmer Ruddick Nakina Airport (Obj 1.2)
- Fuel meter upgrade project
- Runway Identification Lights System Upgrade (RILS) project (Obj 2.2)
- Financial Planning (1-5 years) for Renald Y. Beaulieu Greenstone Regional Airport (Obj 2.3)
- Complete Service Delivery Review for Airports (Obj 1.1)



# AIRPORTS

A DIVISION OF PUBLIC SERVICES

## AIRPORT 2025 OPERATING BUDGET



Municipality of Greenstone				
2025 Operating Budget				
AIRPORTS	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	40,000	44,945	4,945	12.4%
CONTRACTORS	615,275	614,077	-1,198	-0.2%
INSURANCE	22,925	35,750	12,825	55.9%
OFFICE	35,700	35,600	-100	-0.3%
TAXES	164,850	170,650	5,800	3.5%
UTILITIES	54,600	52,500	-2,100	-3.8%
R&M	158,500	182,300	23,800	15.0%
VEHICLE & EQUIP	61,900	54,700	-7,200	-11.6%
FUEL	758,900	755,000	-3,900	-0.5%
EXPENDITURES	1,912,650	1,945,522	32,872	1.7%
REVENUES	-1,351,500	-1,397,500	-46,000	3.4%
Surplus ( Deficit)	561,150	548,022	-13,128	-2.3%



# FACILITIES

## A DIVISION OF PUBLIC SERVICES

The Municipality owns and operates many facilities to provide core and non-core service delivery across Greenstone. In 2025, the Municipality is required by law to demonstrate the financial sustainability of its building assets. All buildings require regular maintenance and many require capital repairs. Decisions on how to manage the financial cost of facility assets have to be made to develop a facility strategy for the future. The Manager of Facilities oversees the maintenance and safe operations of approximately 200 Municipal assets. These include, but are not limited to: 21 playgrounds, 5 cemeteries, 4 fire stations, 5 water treatment facilities, 3 wastewater treatment facilities, 2 water towers, 10 communication towers, 4 Municipal offices, 3 libraries, 2 ambulance bases, 3 Municipal campgrounds, 2 health clinics and 4 public works garages.

### STATISTICS AND ACCOMPLISHMENTS (2024 – AS OF OCTOBER):

- Completed 22 Capital Projects, including:
  - ⇒ 4 roofing projects (Longlac Sportsplex, Jellicoe Community Hall, George Blouin Park washroom, Lakeside Centre—study for continues use only)
  - ⇒ Longlac Sportsplex interior repairs and LED lighting upgrades
  - ⇒ Geraldton Baseball Field Fence Replacement
  - ⇒ Poplar Lodge Park Comfort Station repairs and replacement of 3 vault washroom units
  - ⇒ Engaged a consultant to prepare a Playground Master Plan and a Recreation Master Plan
  - ⇒ Updated Asset Management Plan with Facility Condition Assessment data
  - ⇒ Completion of Service Delivery Review for Facilities

### OBJECTIVES FOR 2025:

- Determine an electrical solution for Poplar Lodge Park Campground (Obj 2.3)
- Engage Consulting Services for a Fire Alarm System Design for Community Centres and the Family Resources Centre
- Improve tracking and management resources for facility maintenance
- Engineering Services for the Rehabilitation of the Geraldton Wastewater Treatment Plant Building (Obj 2.2)
- Roof Replacement for the Lakeside Centre (Obj 2.2)
- Repairs to the Beardmore Snowman Monument (Obj 2.2)



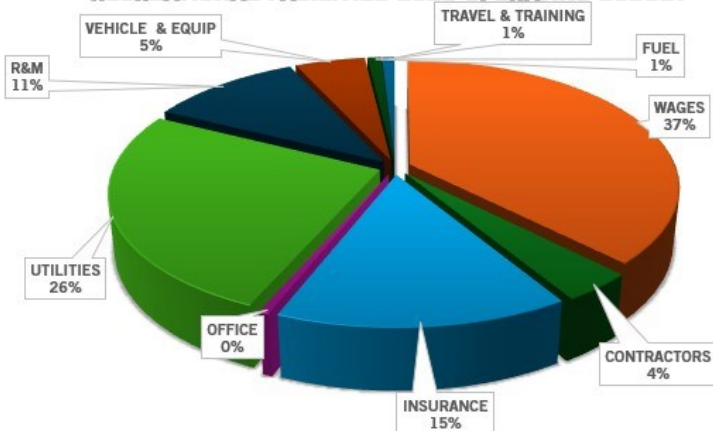


# RECREATIONAL- FACILITIES & PARKS

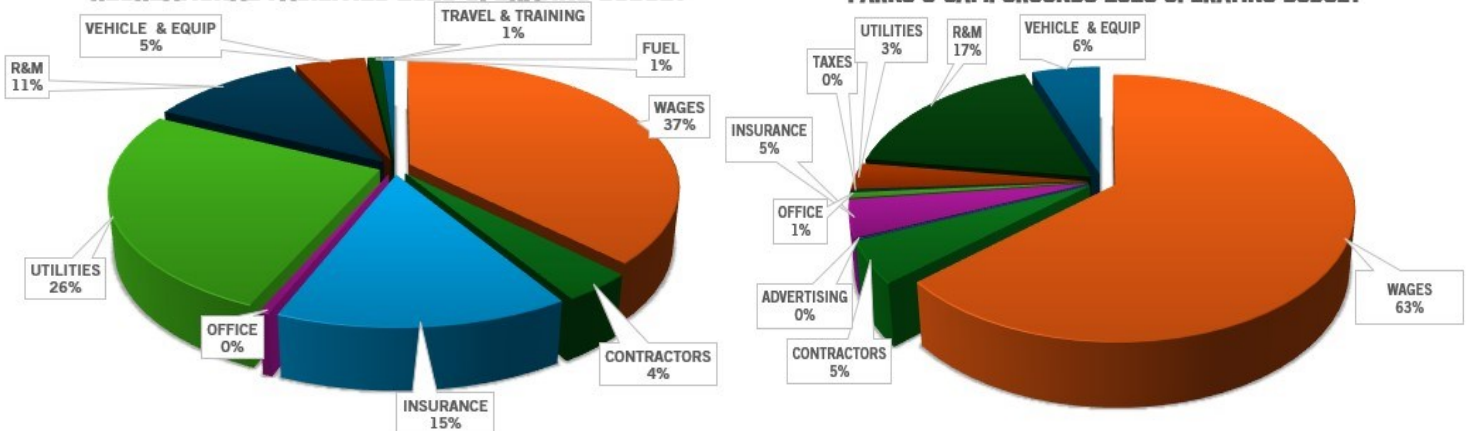
A DIVISION OF PUBLIC SERVICES

Municipality of Greenstone				
2025 Operating Budget				
RECREATIONAL FACILITIES	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	451,900	509,441	57,541	12.7%
CONTRACTORS	97,200	49,850	-47,350	-48.7%
INSURANCE	200,025	200,350	325	0.2%
OFFICE	6,730	7,090	360	5.3%
UTILITIES	371,650	349,850	-21,800	-5.9%
R&M	174,700	146,075	-28,625	-16.4%
VEHICLE & EQUIP	34,200	67,596	33,396	97.6%
FUEL	0	13,450	13,450	0.0%
TRAVEL & TRAINING	16,000	12,000	-4,000	-25.0%
EXPENDITURES	1,352,405	1,355,702	3,297	0.2%
REVENUES	-72,400	-97,800	-25,400	35%
Surplus ( Deficit)	1,280,005	1,257,902	-22,103	-1.7%

**RECREATIONAL FACILITIES 2025 OPERATING BUDGET**



**PARKS & CAMPGROUNDS 2025 OPERATING BUDGET**



Municipality of Greenstone				
2025 Operating Budget				
OPERATING EXPENSES	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	320,725	355,265	34,540	10.8%
CONTRACTORS	28,000	28,500	500	1.8%
ADVERTISING	300	200	-100	-33.3%
INSURANCE	21,950	25,275	3,325	15.1%
OFFICE	5,200	3,750	-1,450	-27.9%
TAXES	1,475	1,500	25	1.7%
UTILITIES	19,200	18,300	-900	-4.7%
R&M	93,500	96,400	2,900	0.0%
VEHICLE & EQUIP	46,090	30,750	-15,340	-33.3%
EXPENDITURES	536,440	559,940	23,500	4.4%
REVENUES	-159,800	-175,350	-15,550	9.7%
Surplus ( Deficit)	376,640	384,590	7,950	2.1%

# PARKS AND RECREATION

## A DIVISION OF PUBLIC SERVICES

The Municipality of Greenstone’s Parks and Recreation Department is responsible for the coordination of recreation programming at indoor and outdoor facilities. The Municipality coordinates baseball, soccer, basketball, pickleball, badminton, public skating, parents and tots, and shinny. This department also arranges programming led by individuals who are willing to share their knowledge and skills. These include classes such as gymnastics, dance, learn to skate, volleyball, bootcamp, etc.

The Parks and Recreation Department also manages all recreation staff, operations of Poplar Lodge Park, High Hill Harbour, Cordingley Lake Campground and Riverview Campground. In addition, all facility bookings, and bookings of special events at any municipal facility or park are conducted through the Parks & Recreation Department.

### STATISTICS AND ACCOMPLISHMENTS (2024-AS OF OCTOBER):

- 80 children participated in the Municipal Soccer Program
- 59 children participated in the Municipal Baseball Program
- 9 recreation programs offered via school gymnasium partnerships
- North Shore Dance (summer)
- Engaged external partner for Summer Day Camps
- Occupancy rates for campgrounds:
  - ⇒ Poplar Lodge Park: 89% electrical, 22% non-electrical
  - ⇒ Cordingley Lake: 39% electrical, 0.03% non-electrical
  - ⇒ Riverview: 45% full service, 26% electrical



### OBJECTIVES FOR 2025:

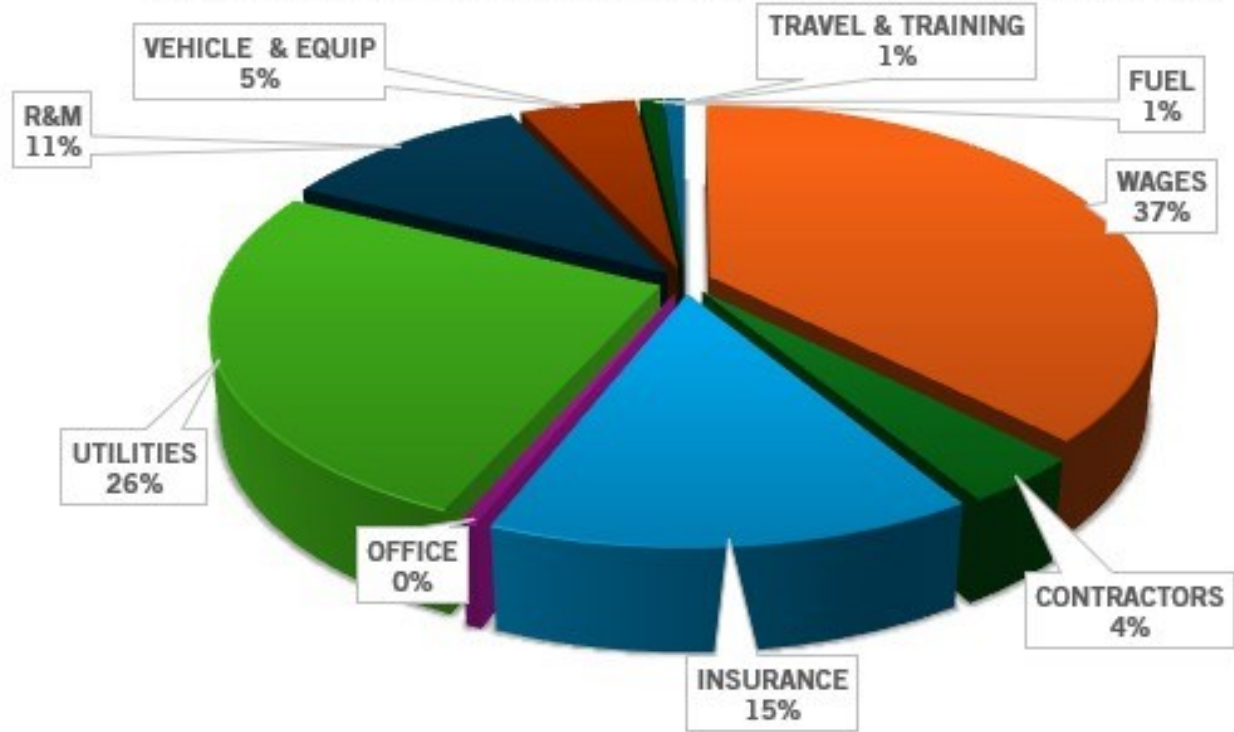
- Ongoing community engagement for recreation planning
- Implement online reservation system for recreation facility bookings i.e. campgrounds, ice rentals, etc. (Obj 2.3)
- Partner with new organizations to increase activities and recreation in our communities
- Continue improvement of the online system for recreation program registration (Obj 2.3)



# RECREATION PROGRAMMING

A DIVISION OF PUBLIC SERVICES

## RECREATIONAL PROGRAMS 2025 OPERATING BUDGET



Municipality of Greenstone				
2025 Operating Budget				
RECREATIONAL PROGRAMS	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	168,975	113,136	-55,839	-33.0%
ADVERTISING	1,500	1,000	-500	-33.3%
GRANTS	93,000	93,000	0	0.0%
OFFICE	16,150	12,900	-3,250	-20.1%
UTILS	3,600	2,100	-1,500	-41.7%
OFFICE	16,150	12,900	-3,250	-20.1%
UTILS	3,600	2,100	-1,500	-41.7%
TRAVEL & TRAINING	1,500	1,500	0	0.0%
EXPENDITURES	284,725	239,726	-44,999	-15.8%
REVENUES	-12,500	-11,500	1,000	-8.0%
Surplus ( Deficit)	272,225	228,226	-43,999	-16.2%

# COMMUNITY SERVICES

The Municipality of Greenstone's Community (Social) Services Department is key for residents of Greenstone. The Programs within the Department enrich the quality of life for all residents and ensure that there is aid and protection for needy and vulnerable children and adults in ways that strengthen and preserve families, encourage personal responsibility, and foster independence.

Community Services provides the following programming: Geraldton Family Resource Centre (Shelter and Outreach Services), Adult Protective Services, Elderly Persons Centre in Geraldton, Seniors Centre Without Walls, Nakina Home Support, Greenstone Specialized Transit Program, EarlyON Child and Family Centre in Geraldton, Daycare Centres in Geraldton and Longlac.

## STATISTICS AND ACCOMPLISHMENTS (2024 - AS OF OCTOBER)

- Provided services for 16 clients through the Adult Protective Services Program
- Provided homemaking services to 9 clients through the Nakina Home Support Program
- Provided emergency shelter services (as of September) to 17 women and 6 children at the Geraldton Family Resource Centre (FRC). 103 women were served through the Outreach Program (as of September)
- The Family Resource Centre provided food security to 105 adults and 78 children from April to September
- Facilitated a Wen-Do Self Defense Course with MCCSS funding to 18 girls and women in Greenstone
- Elderly Person's Centre Geraldton had 122 registered participants and 322 in person activities offered (as of September)
- Elder Abuse Awareness Community Barbeque hosted in Geraldton attracted 49 participants, 11 volunteers, and 3 presenters



## OBJECTIVES FOR 2025:

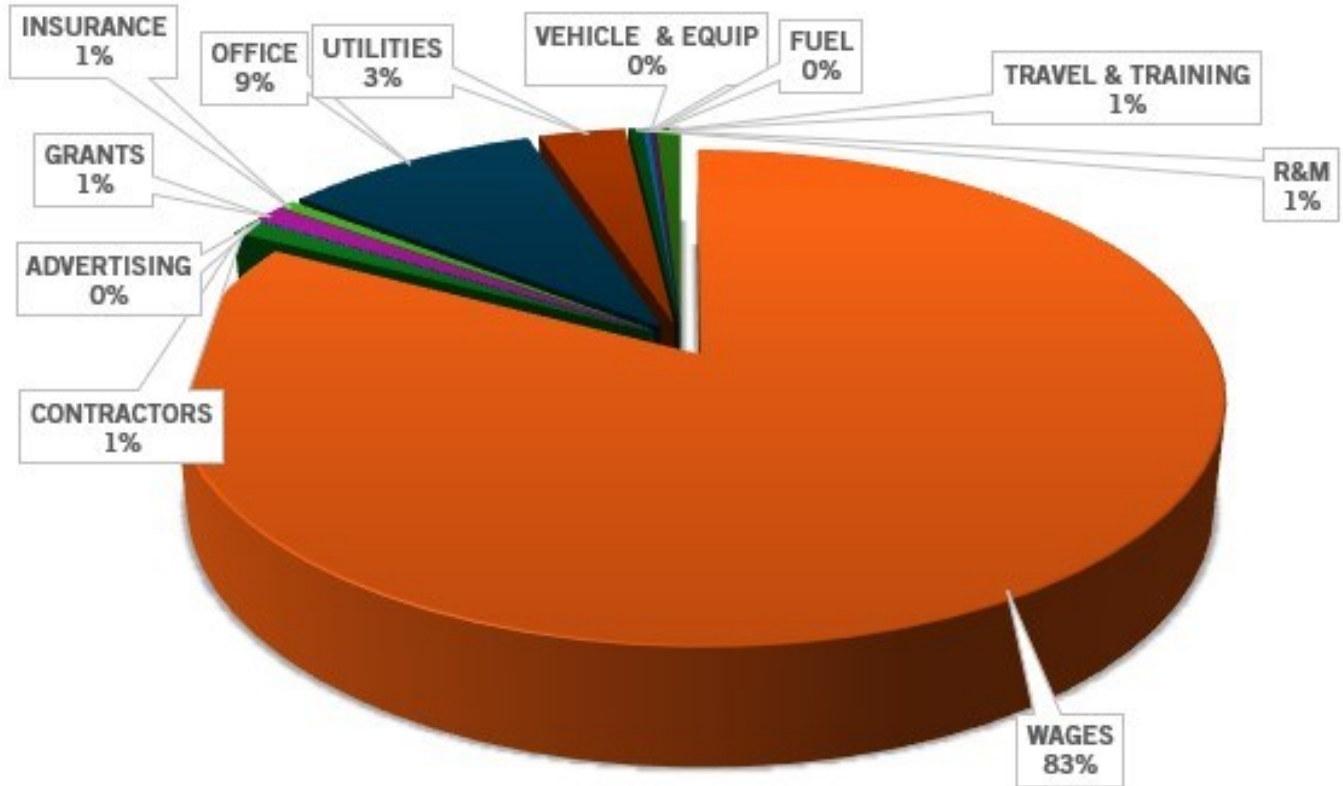
- Completion of the renaming of identified roads (Obj 6.1)
- Facilitation of Safe Spaces Training and 4 Seasons of Reconciliation Training for all staff (Obj 6.2)
- Strategize ways (working with HR) to attract new employees to maximize childcare spots at Longlac Friends of the North Day Care Centre and Geraldton Day Care Centre
- Increase in seniors programming and participation at the Longlac Seniors Club
- Evaluate the Greenstone Specialized Transit Program to determine effectiveness and sustainability





# COMMUNITY SERVICES

## SOCIAL SERVICES 2025 OPERATING BUDGET



Municipality of Greenstone				
2025 Operating Budget				
OPERATING EXPENSES	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	1,980,875	2,265,925	285,050	14.4%
CONTRACTORS	28,725	28,725	0	0.0%
ADVERTISING	200	750	550	0.0%
GRANTS	68,959	31,638	-37,321	-54.1%
INSURANCE	24,050	16,200	-7,850	-32.6%
OFFICE	245,306	259,308	14,002	5.7%
UTILITIES	91,250	87,850	-3,400	-3.7%
R&M	13,000	13,500	500	3.8%
VEHICLE & EQUIP	13,000	7,000	-6,000	-46.2%
FUEL	5,000	5,000	0	0.0%
TRAVEL & TRAINING	24,675	25,100	425	1.7%
EXPENDITURES	2,495,040	2,740,996	245,956	9.9%
REVENUES	-1,848,315	-2,000,969	-152,654	8.3%
Surplus ( Deficit)	646,725	740,027	93,302	14.4%



# FIRE SERVICES

Greenstone Fire & Emergency Services provides fire prevention and response services. Operating out of four stations, the service responds to fire alarms, fires, automobile accidents, and other hazardous incidents. Fire stations are located in Beardmore, Geraldton, Longlac, and Nakina. The department has 52 Volunteer Firefighter members. The total approved complement is 82. The overall operation of the Greenstone Fire & Emergency is managed by the Municipal Director of Fire Services/Fire Chief.

## STATISTICS AND ACCOMPLISHMENTS (2024 - AS OF SEPTEMBER)

- 146 Calls for service
- Developed and implemented NFPA 1001 Firefighter 1 certification program
- Began process for MTO Driver Certification Program to issue DZ licences
- Became in-house provider of first aid training, including instructor certifications
- Station Health and Safety representatives obtained JHSC Part 1 training
- Updates to the Open Air Burning By-Law
- New Pump 2 placed into service in Geraldton
- Bunker gear extractor installed at each station to do routine cleaning of Personal Protective Equipment
- Revamped burn permits system, enabling ward offices to improve customer service and single point of contact interactions
- Identified new programs and implemented increased cost recovery efforts to reduce operating cost of the department



## OBJECTIVES FOR 2025:

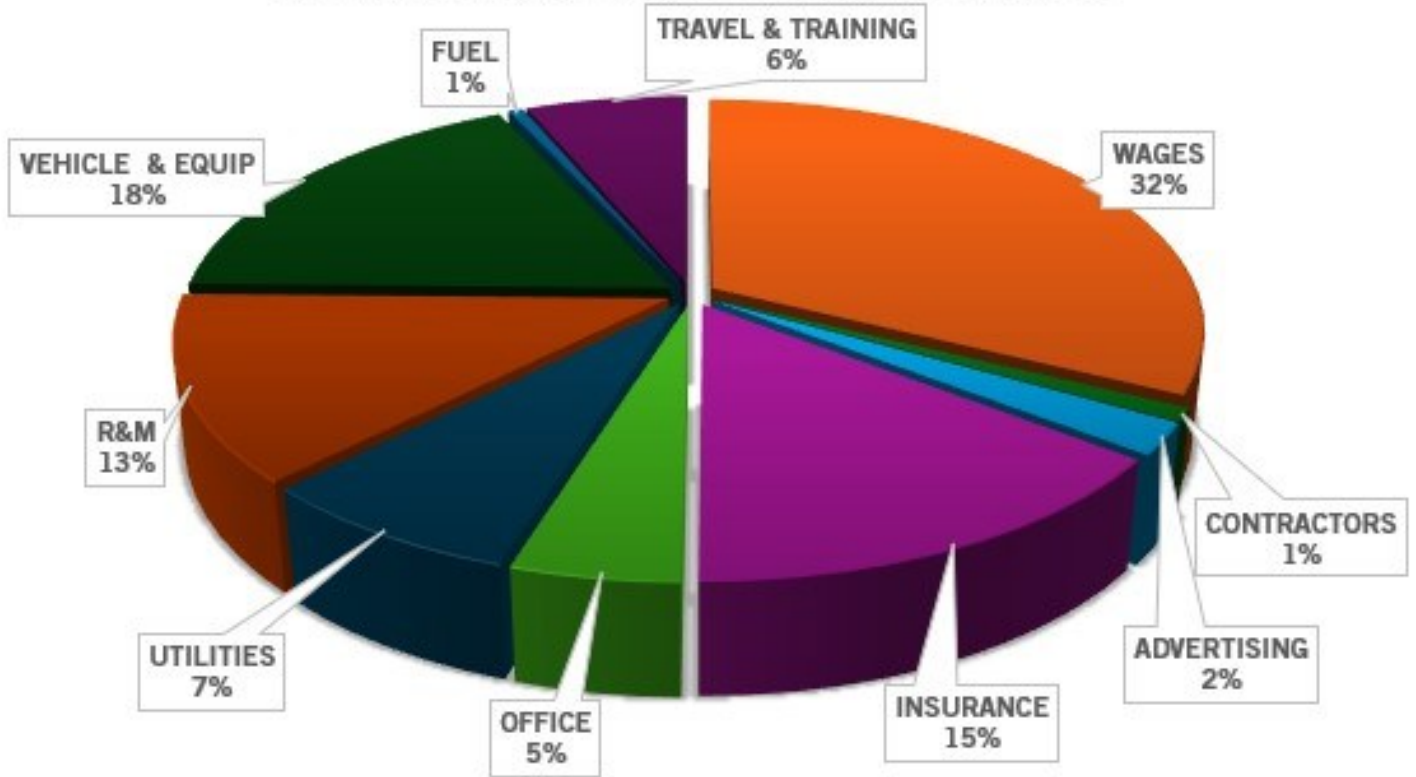
- Develop NFPA 1021 Officer 1 and NFPA 1041 Instructor 1 in-house programs to qualify Officers (Obj 5.1)
- Program development for DZ licencing in-house (Obj 5.1)
- Implement NFPA 1001 Firefighter 2, NFPA 1041 Hazardous Materials Operations, and NFPA 1041 Instructor 1 in-house programs (Obj 5.1)
- Implement the Fire Prevention Programs (Smoke Alarms, Carbon Monoxide Alarms, Public Education, Inspections, etc.) (Obj 5.1)
- Acquire and utilize props and training aids specific to public education efforts
- Exploring equipment and technology options to reduce occupational exposures to carcinogens, improving firefighter health and safety
- Continue recruitment efforts identifying new opportunities (Obj 5.1)
- Implement asset category specific savings identified in the 10-year capital plan for long-term sustainability and cost control





# FIRE SERVICES

## FIRE SERVICES 2025 OPERATING BUDGET



Municipality of Greenstone				
2025 Operating Budget				
OPERATING EXPENSES	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	299,258	291,564	-7,694	-2.6%
CONTRACTORS	8,000	8,200	200	2.5%
ADVERTISING	20,000	20,000	0	0.0%
INSURANCE	125,300	132,500	7,200	5.7%
OFFICE	38,875	42,300	3,425	8.8%
UTILITIES	69,950	67,825	-2,125	-3.0%
R&M	111,225	116,675	5,450	4.9%
VEHICLE & EQUIP	160,850	160,605	-245	-0.2%
FUEL	0	5,000	5,000	
TRAVEL & TRAINING	63,000	57,000	-6,000	-9.5%
<b>EXPENDITURES</b>	<b>896,458</b>	<b>901,669</b>	<b>5,211</b>	<b>0.6%</b>
REVENUES	-92,925	-168,525	-75,600	81.4%
Surplus ( Deficit)	803,533	733,144	-70,389	-8.8%

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# DEVELOPMENT, COMMUNICATION AND ECONOMIC DEVELOPMENT

The Development, Communication and Economic Development Department was created this year through the restructuring of the Planning and Protective Services and the Economic Development and Communications Departments. This allowed for the hiring of full-time Manager of Municipal Law Enforcement to perform By-Law Enforcement with a focus on the Property Standards By-Law and the Clean Yards By-Law.

Development, Communication and Economic Development finances are organized in the following budget categories:

1. **Protective and Planning Services**
  - ⇒ Licensing
  - ⇒ Property Standards and Clean Yards By-Law Enforcement
  - ⇒ Animal Control
  - ⇒ Building Permits
  - ⇒ Planning & Development (Severances, Deemings, Rezoning, etc.)
2. **Economic Development**
  - ⇒ Municipal Land Sales
  - ⇒ Support for major developments (i.e. Greenstone Mine)
  - ⇒ Community Profile (statistics)
  - ⇒ Grant applications for Provincial and Federal funding & required reporting/claims
  - ⇒ External communications
  - ⇒ Tourism advocacy & promotion (including trail maintenance, highway signage)
  - ⇒ Support for other departments

# PROTECTIVE AND PLANNING SERVICES

A DIVISION OF DEVELOPMENT, COMMUNICATION, AND ECONOMIC DEVELOPMENT

The Protective and Planning Services Department (PPSD) has an extensive list of responsibilities within the Municipality including: Licensing, Property Standards and Clean Yards By-Law Enforcement, Animal Control, Building Permits and Planning & Development. The PPSD was restructured in 2024 in order to facilitate the hiring of a full-time Manager of Municipal Law Enforcement.

## STATISTICS AND ACCOMPLISHMENTS [2024 – AS OF OCTOBER]

- Implementation of an online building permit platform
- Completed SDRs for Planning Services and By-Law Enforcement
- Enactment of a new Property Standards By-Law encompassing all of the wards within the Municipality of Greenstone
- Enactment of a new Clean-Yards By-Law encompassing all of the wards within the Municipality of Greenstone
- Hired a new Manager of Municipal Law Enforcement to focus on property standards
- Entered into an agreement with a building consultant firm to supply Chief Building Official services as required by Section 3 of the Provincial Building Code Act

## OBJECTIVES FOR 2025:

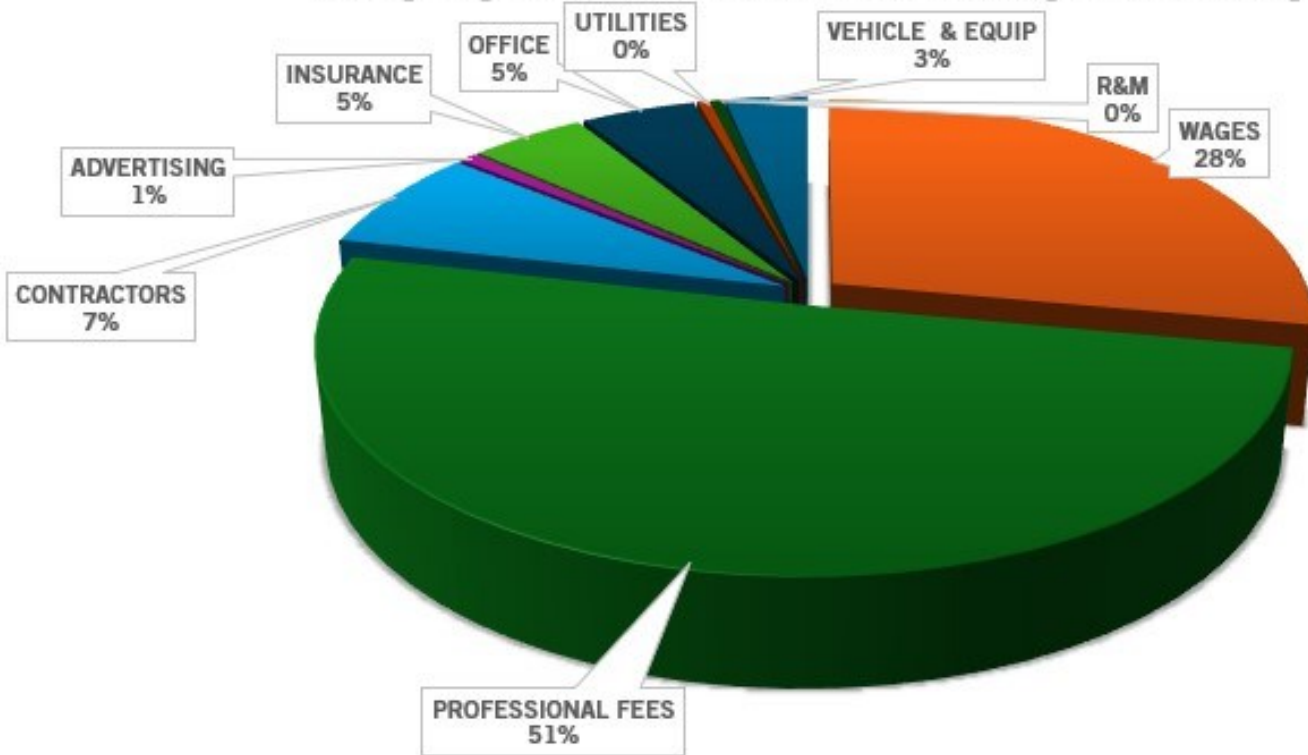
- Review, adjustment and implementation of building permit fees (Obj 1.2)
- Provide education and enforcement of the Property Standards By-Law and the Clean Yards By-Law (Obj 3.6)
- Update and implement the By-Law for the Regulation of Animals (By-Law 05-66)
- Update and implement the By-Law to Prohibit or Regulate noise (By-Law 03-28)
- Implementation of an online By-Law complaints tracking system



# PROTECTIVE AND PLANNING SERVICES

A DIVISION OF DEVELOPMENT, COMMUNICATION, AND ECONOMIC DEVELOPMENT

## PROTECTIVE SERVICES 2025 OPERATING BUDGET



Municipality of Greenstone				
2025 Operating Budget				
OPERATING EXPENSES	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	267,250	119,390	-147,860	-55.3%
PROFESSIONAL FEES	95,000	216,000	121,000	127.4%
CONTRACTORS	31,500	31,500	0	0.0%
ADVERTISING	11,500	3,000	-8,500	-73.9%
INSURANCE	35,175	19,450	-15,725	-44.7%
OFFICE	26,565	19,400	-7,165	-27.0%
UTILITIES	1,800	2,100	300	16.7%
R&M	2,500	2,000	-500	-20.0%
VEHICLE & EQUIP	5,000	14,056	9,056	181.1%
TRAVEL & TRAINING	3,500	9,000	5,500	157.1%
EXPENDITURES	479,790	435,895	-43,895	-9.1%
REVENUES	-161,150	-179,450	-18,300	11.4%
Surplus ( Deficit)	318,640	256,445	-62,195	-19.5%

# ECONOMIC DEVELOPMENT

## A DIVISION OF DEVELOPMENT, COMMUNICATION, AND ECONOMIC DEVELOPMENT

The Economic Development and Communication Department works in close cooperation with other local, provincial, and federal economic development and tourism organizations. The department is responsible for a wide range of activities including, but not limited to community readiness, response to enquiries for land, support for major developments (i.e. Greenstone Mine), community profile (statistics), grant applications for provincial and federal funding & required reporting/claims, external communications, tourism advocacy & promotion (including trail maintenance, highway signage) and support for other departments.

### STATISTICS AND ACCOMPLISHMENTS (2024-AS OF OCTOBER):

- 39 external communications (newspaper, radio, mail outs). 4 Community Open House Meetings held (4 more scheduled)
- Social media (FB-236) posts reached 202,228 viewers
- Completed activity and financial reporting (provincial & federal) for 8 Transfer Payment Agreements totaling \$7.3M
- Completed SDRs for Tourism and Economic Development
- Completed revisions to the Municipal Grants and Resource Allocation Policy
- Implementation of an Emergency Alert System
- Application submitted to the Housing Enabling Water Systems Fund (\$5M)
- Application submitted to the Community Sport and Recreation Infrastructure Fund Stream 1 (1.5M)
- Applications submitted in collaboration with Fire Services for multiple fire related projects

### OBJECTIVES FOR 2025:

- Continued increased inclusion of Indigenous history and contributions of Indigenous peoples on the Municipal Website to help increase community knowledge (Obj 6.3)
- Communication of the Clean Yards By-Law and associated fines (Obj 3.5)
- Completion and enactment of revisions to the Policy for the Sale or Other Disposition of Land (Obj 3.1)
- Completion of water and sewer modeling studies for two specific areas to determine multi-residential development potential (Obj 3.1)
- Funding applications for Capital Projects as approved by Council (Obj 1.2)
- Publication of a 2025 Budget mailout summarizing the highlights of the budget (Obj 1.4)
- Develop and implement an amended Social Media Policy (Obj 2.3)

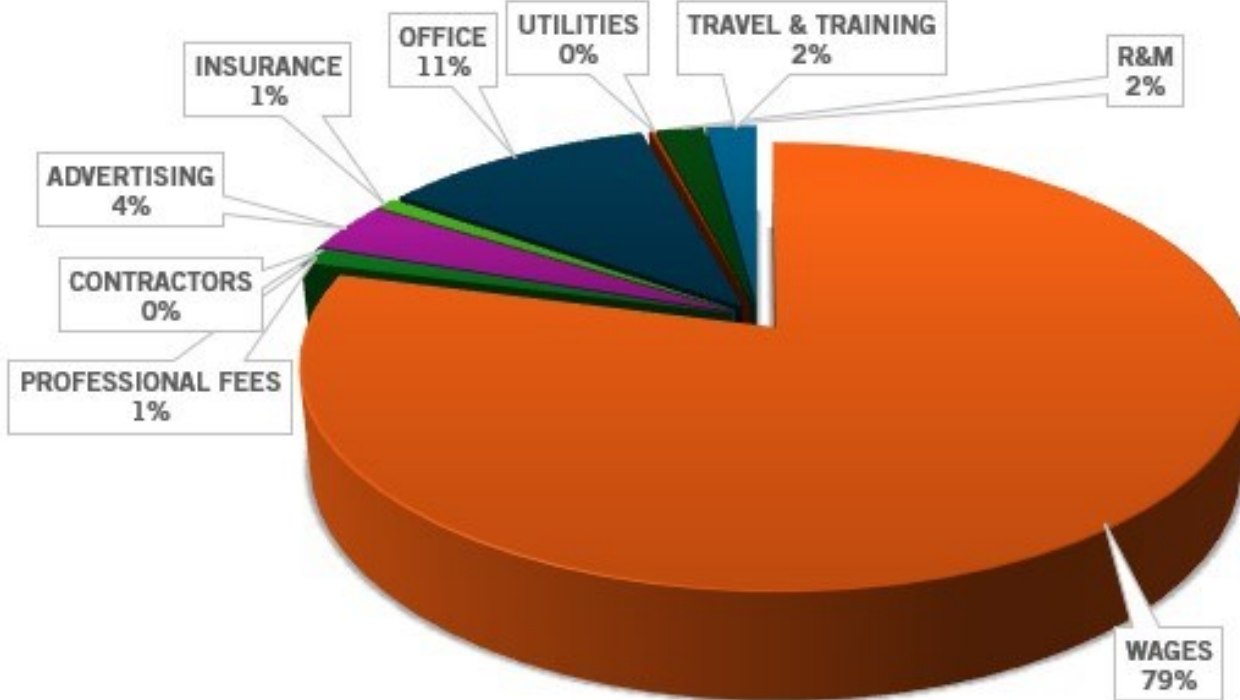




# ECONOMIC DEVELOPMENT

A DIVISION OF DEVELOPMENT, COMMUNICATION, AND ECONOMIC DEVELOPMENT

## ECONOMIC DEVELOPMENT 2025 OPERATING BUDGET



Municipality of Greenstone				
2024 Operating Budget				
OPERATING EXPENSES	Budget 2024	Budget 2025	Budget Change	Budget Change %
WAGES	327,750	324,903	-2,847	-0.9%
PROFESSIONAL FEES	5,000	5,000	0	0.0%
CONTRACTORS	1,000	0	-1,000	0.0%
ADVERTISING	15,000	15,000	0	0.0%
INSURANCE	3,400	3,475	75	0.0%
OFFICE	32,500	45,500	13,000	40.0%
UTILITIES	7,400	850	-6,550	-88.5%
R&M	22,500	8,000	-14,500	0.0%
TRAVEL & TRAINING	8,400	8,400	0	0.0%
EXPENDITURES	422,950	411,128	-11,822	100.0%
REVENUES	-2,500	0	2,500	200.0%
Surplus ( Deficit)	420,450	411,128	-9,322	-2.2%

# CAPITAL BUDGET OVERVIEW

Infrastructure management is the greatest single challenge for Greenstone. As the Municipality's Asset Management Plan is updated and enhanced data is included, this challenge is increasingly highlighted. The long term rehabilitation or replacement of fleet, facility and linear infrastructure is the most significant challenge.

The following graphic provides a generalized overview of the municipal infrastructure:

**FIGURE 1**



The key message is that the range of infrastructure is considerable and there is a challenging balancing act with respect to the repair, rehabilitation, and replacement of capital assets.

Secondly, as extracted from the 2024 Asset Management Plan (AMP), the infrastructure is aged to the point that much of the infrastructure is beyond its normal useful life.



# CAPITAL BUDGET OVERVIEW

**FIGURE 2**

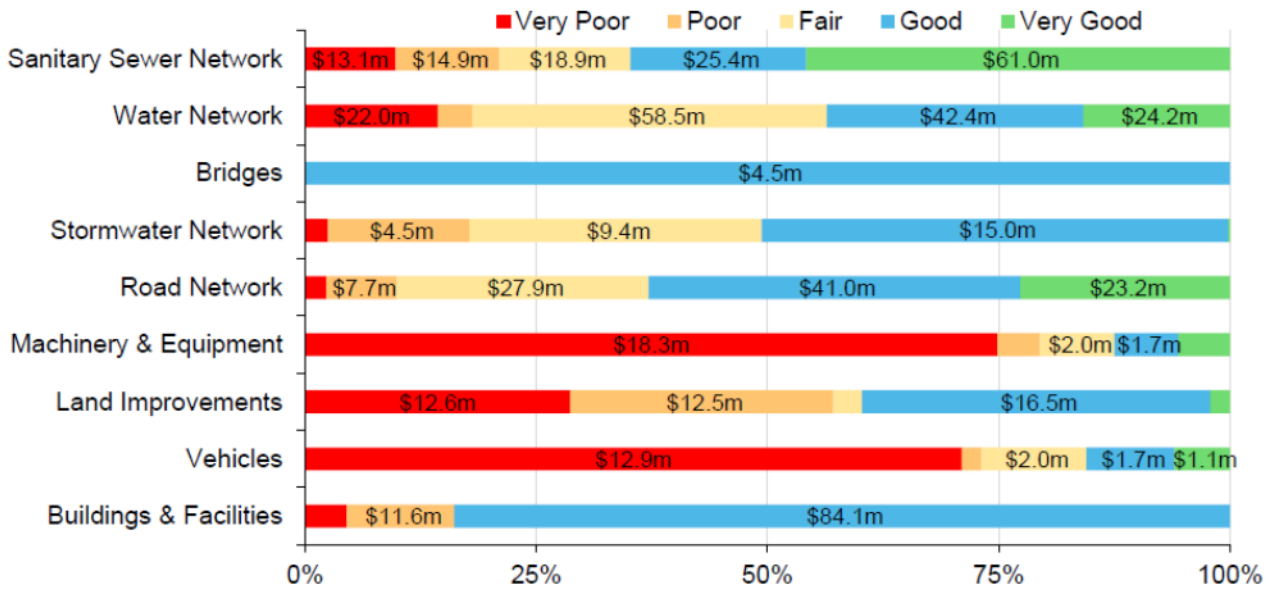
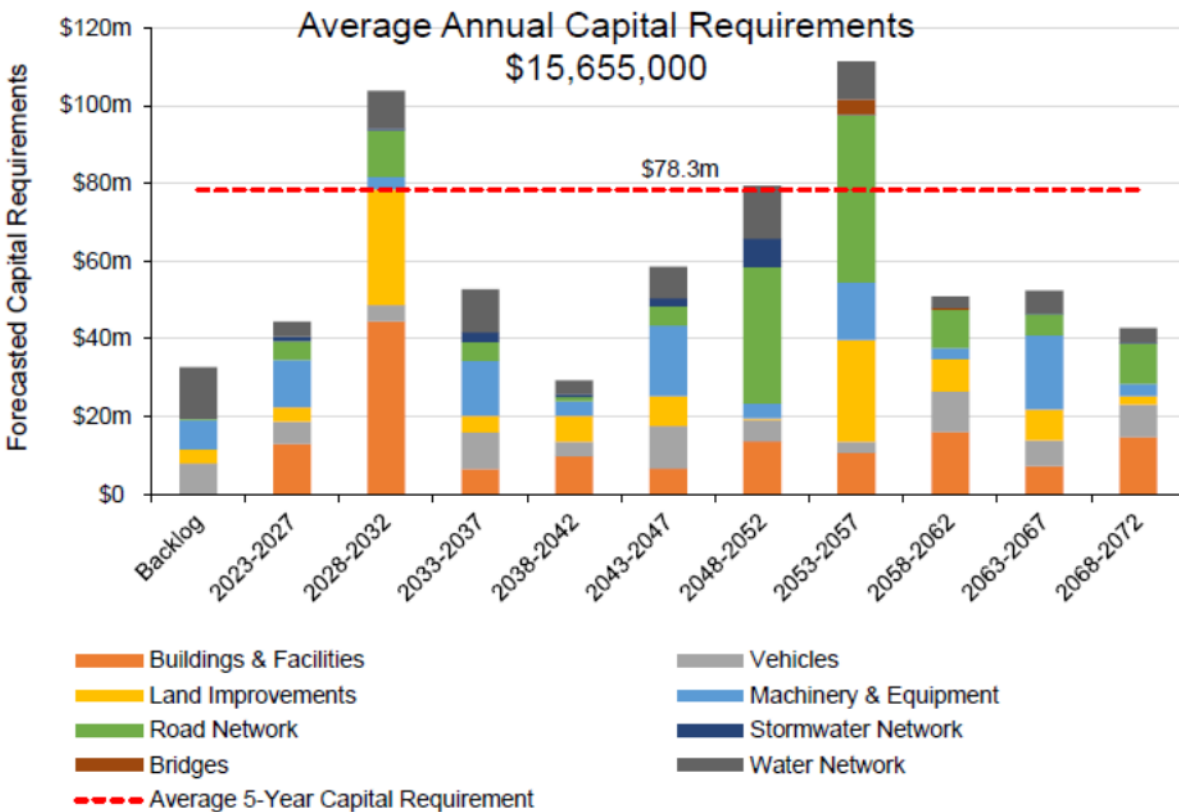


Figure 2 is a snapshot as of 2023 illustrating that 44% of assets are in a poor to very poor condition. The AMP provides financial information in Section 7 of the report, indicating that an annual expenditure of \$15.65 million (\$11.43M Tax supported) is required for asset investment to maintain existing service levels.

**FIGURE 3**



# CAPITAL BUDGET OVERVIEW

The longer a backlog is not addressed, the greater the mountain of repair and replacement. A Roads Condition Assessment and a Facility Condition Assessment (FCA) were finalized in early 2024 and have provided stronger data in the development of the updated AMP. These assessments generated significant revisions within these asset classes as we had more accurate and up to date information to utilize. It also resulted in a higher, and more accurate, number in terms of the annual infrastructure funding deficit that the Municipality faces.

The municipal fleet is aged and experiencing high costs of repair and frequent service interruption. Much of the grant funding such as OCIF and BCCF is not for fleet replacement and therefore, the burden falls on the municipality. However, these grant sources are appropriate for other infrastructure which allows the levy and reserve funds to be used for fleet, with the caution that current demands exceed financial resources. In 2024, Council adopted a new Fleet Management Policy to better maintain our fleet and reduce downtime. Incorporating expectations from this Policy highlights a current backlog of more than \$10M in immediate funding needed for heavy equipment and large fleet.

## **HOW IS THE ASSET MANAGEMENT CHALLENGE BEING ADDRESSED?**

The Municipality is acutely aware of the challenges of the need to better fund our assets and the financial, logistical, and human resources challenge associated with the capital assets. In the following recommendations, the planning period is related to the expected useful life of a category of assets. Small vehicles, equipment and office equipment may work well within a 5 to 10-year planning cycle. Large fleet and equipment including fire service vehicles require a 20-year horizon and many facilities will need a 20 to 50-year planning horizon.

The following are actions that have been taken or will have to be taken:

1. A revised Strategic Plan that addresses the new mining operation and strategic opportunities for the community.
2. A Fire Master Plan was completed in the spring of 2023 from which a 20-year fleet, equipment and facility plan will assist with lifecycle management.
3. A Roads Condition Assessment was completed in the spring of 2024. This data, when combined with the GIS system and AMP service levels will generate the 5, 10 and 20-year capital requirements.
4. A Facility Condition Assessment for 55 of the most critical building assets was completed in the spring of 2024. This study developed an assessment of condition and the 5, 10 and 20-year capital requirements for all significant facility infrastructure within both the tax and rate supported areas. The assessment included a full review of the Ontario Building Code compliance, accessibility needs and will provide valuable data long term maintenance, rehabilitation and replacement costs.
5. A Fire and Life Safety Audit on more than 40 facilities was finalized in February 2024. This provided valuable information on exterior and interior deficiencies in relation to the Ontario Fire Code and has provided recommendations on short, medium, and long term projects to correct issues.
6. Implementation of new GIS software that will link directly to the AMP database allowing a visual representation of all asset types and classes.
7. Development of a Fleet Management Policy that will be incorporated into the AMP and future service level expectations to develop a long-term fleet plan for municipal vehicles and equipment.



# CAPITAL BUDGET OVERVIEW

## **Additional actions required:**

- 1. A revised AMP that factors the result of the soon-to-be-completed and required studies to best refine the levels of service and future levels of service to meet the statutory requirements of the Legislation and the objectives of the Strategic Plan.**
- 2. A review of both community and technical levels of service (Service Delivery Review) for the AMP that will help to optimize the service delivery for the Municipality.**
- 3. As part of the comprehensive (all assets) AMP, a 10-year capital plan that leads to a comprehensive AMP financial plan.**
- 4. An optimization review of all facility assets to ensure they fit with the outcomes of the Municipal Strategic Plan and the desired levels of service.**

# CAPITAL BUDGET OVERVIEW

## OVERVIEW OF THE CAPITAL BUDGET

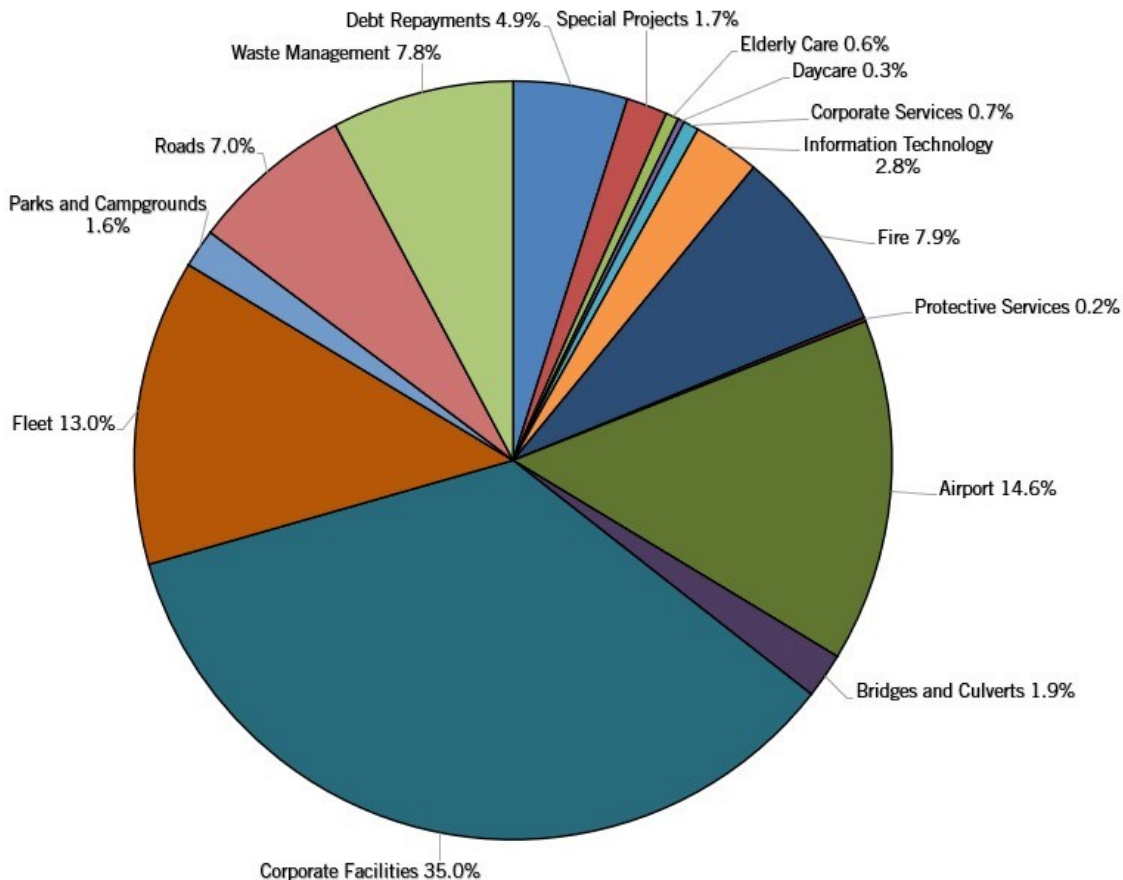
The 2025 Draft Capital Budget proposes \$9,081,791 of total expenditures. The 2025 capital project list is provided in Appendix A to this document and provides information on the total projected expense and the funding sources.

## EXPENDITURES BY DEPARTMENT

The greatest budget responsibility rests with the Public Services department, comprising Road, Fleet, Stormwater, Waste Management, Airport, Facilities, and Parks and Recreation capital. The 2025 budget also includes a Special Projects section to reflect the fact that some expenses, such as studies, cannot be capitalized based on the Municipality’s policies however are of a one-time nature and would otherwise skew the year-over-year operating budgets. Debt is also included as a section to highlight prior large capital project debt repayments that are term limited.

Debt repayment comprises a projected \$480,689, or approximately 5.3% of the total capital. No new debt was entered in to for 2024. However, there are noteworthy projects on the horizon which may require significant long term financing including the purchase of new fire apparatus (\$2M+), the new landfill (\$10M+), Geraldton Airport Runway Rehabilitation (\$10M+), Pinegrove Cemetery Expansion (\$2M), Centennial Drive Rehabilitation (\$4.5M), Main Street Rehabilitation, along with the potential need to bridge the short term gap in public services fleet replacements (\$5M+).

**FIGURE 4 CAPITAL EXPENDITURES BY DEPARTMENT**

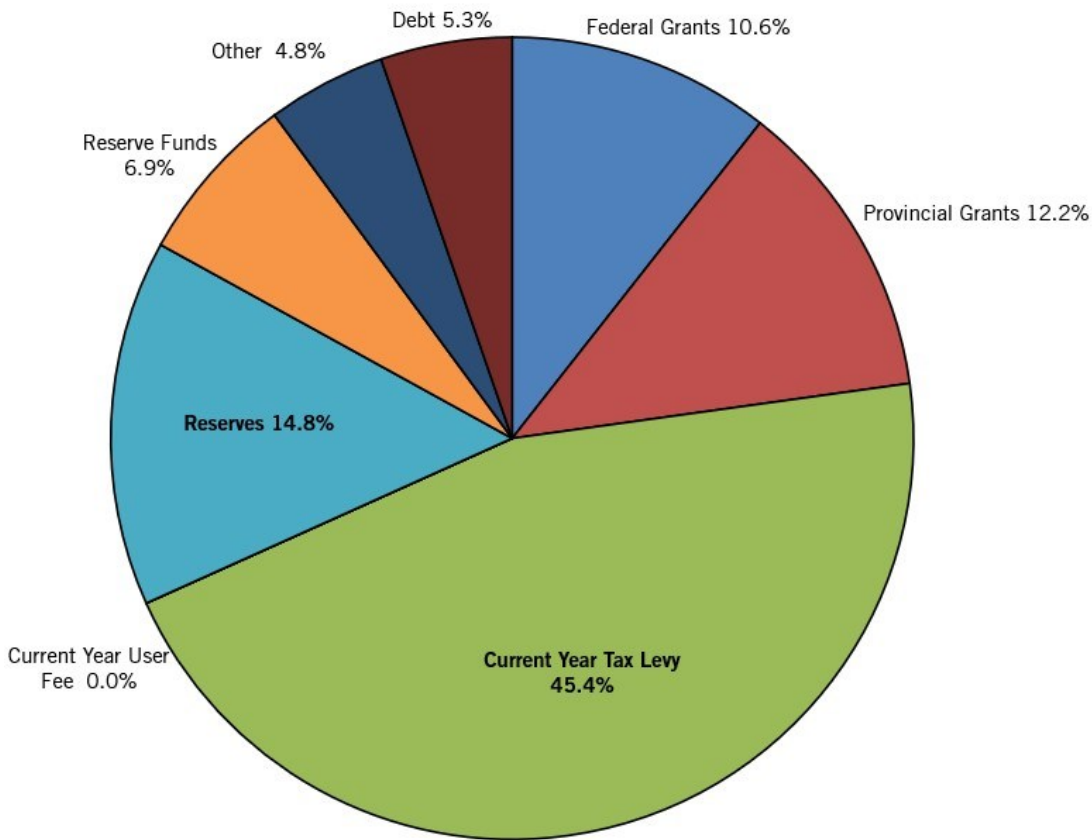


# CAPITAL BUDGET OVERVIEW

## SOURCES OF FUNDING

The source of funding graph provides an illustration of the how capital projects are being funded in a summary format to compliment the detailed capital project schedule. Of the \$9,081,791 of total expenditures, \$4,127,644 is from the proposed current year tax levy.

**FIGURE 5 SOURCES OF CAPITAL FUNDING**



Greenstone receives key infrastructure grant funding from the Northern Ontario Heritage Fund Corporation (NOHFC) (application based), the Ontario Community Infrastructure Fund (OCIF), the Canada Community-Building Fund (CCBF-formerly Federal Gas Tax), and the Northern Ontario Resource Development Support Fund (NORDS).

The Treasurer reviews funding demands throughout the year and may adjust the source and use of funds to meet asset management demands while remaining within the constraints of the grant funding or reserve mandate.

# CAPITAL BUDGET OVERVIEW

## LONG TERM CAPITAL NEEDS

Beyond the 2025 budget of \$9.1M in projects, staff have developed a high-level long-term capital plan for 2026 to 2035 incorporating known project demands, future asset rehabilitations, Fire Master Plan recommendations along with data from the Roads Need Study and Facility Condition Assessment. The chart below illustrates the long-term needs of the Municipality. Although some of these projects may be eligible for grant funding, the expectation is that the majority of the needs must be met through the annual tax levy in combination with long term debt to bridge any gaps.

**FIGURE 6  
LONG TERM CAPITAL  
NEEDS  
2025-2029**

Project Name	2025	2026	2027	2028	2029
Debt Repayments	\$ 443,319	\$ 443,319	\$ 443,319	\$ 443,319	\$ 443,319
Special Projects	\$ 158,500	\$ 585,000	\$ 85,000	\$ 10,000	\$ 10,000
Elderly Care	\$ 50,000	\$ -	\$ -	\$ -	\$ -
HR	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Transit	\$ -	\$ -	\$ 110,000	\$ -	\$ -
Daycare	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Corporate Services	\$ 60,000	\$ -	\$ -	\$ -	\$ -
IT	\$ 257,700	\$ 127,000	\$ 37,000	\$ 37,000	\$ 37,000
Fire	\$ 718,400	\$ 1,320,300	\$ 2,070,200	\$ 1,517,250	\$ 1,959,300
Protective Services	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Airport	\$ 1,328,188	\$ 35,000	\$ 2,300,000	\$ 4,711,000	\$24,622,500
Bridges and Culverts	\$ 175,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Corporate Facilities	\$ 3,178,309	\$ 2,276,480	\$ 1,035,000	\$ 800,000	\$ 1,650,000
Fleet	\$ 1,184,950	\$ 5,817,000	\$ 370,000	\$ -	\$ 1,745,000
Parks and Campgrounds	\$ 149,200	\$ 185,000	\$ 260,000	\$ 200,000	\$ 200,000
Roads	\$ 632,725	\$ 3,855,091	\$ 7,995,819	\$ 2,950,000	\$ 2,950,000
Waste Management	\$ 705,500	\$ 525,000	\$ 5,000,000	\$ 4,500,000	\$ -
Facility Condition Assessment	\$ -	\$ 4,956,445	\$ 2,840,277	\$ 1,735,621	\$41,105,711
<b>TOTAL</b>	<b>\$ 9,081,791</b>	<b>\$20,290,635</b>	<b>\$22,671,615</b>	<b>\$17,029,190</b>	<b>\$74,847,830</b>

**FIGURE 7  
LONG TERM CAPITAL  
NEEDS  
2030-2034**

Project Name	2030	2031	2032	2033	2034
Debt Repayments	\$ 443,321	\$ 443,323	\$ 443,325	\$ 443,327	\$ 443,329
Special Projects	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Elderly Care	\$ -	\$ -	\$ -	\$ -	\$ -
HR	\$ -	\$ -	\$ -	\$ -	\$ -
Transit	\$ -	\$ -	\$ -	\$ -	\$ -
Daycare	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Services	\$ -	\$ -	\$ -	\$ -	\$ -
IT	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Fire	\$ 375,203	\$ 375,206	\$ 375,209	\$ 375,212	\$ 375,215
Protective Services	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ -	\$ -	\$ -	\$ -	\$ -
Bridges and Culverts	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Facilities	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Fleet	\$ 365,000	\$ -	\$ 2,070,000	\$ -	\$ 20,000
Parks and Campgrounds	\$ -	\$ -	\$ -	\$ -	\$ -
Roads	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
Waste Management	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Facility Condition Assessment	\$ 5,355,412	\$ 5,402,942	\$ 898,504	\$ 457,824	\$ 703,843
<b>TOTAL</b>	<b>\$ 9,735,936</b>	<b>\$ 9,308,471</b>	<b>\$ 6,724,038</b>	<b>\$ 4,213,363</b>	<b>\$ 4,479,387</b>

This long term plan will be further refined annually as part of the continuation of updated Asset Management Plans and the constant improvement of more reliable asset databases.

The current 10 year total sits at \$359,647,162.



# SCHEDULES



MUNICIPALITY OF  
**GREENSTONE**

**2025**

**CAPITAL BUDGET**

**PROJECTS**

**APPENDIX “A”**

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## Greenstone 2025 Tax Supported Capital Plan

Project Name	2025 Expense Total	2025 Revenue Total	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds	Other	Debt	Project Total
Geraldton Admin Building (2015)	\$ 218,312	\$ 218,312	\$ -	\$ -	\$ 218,312	\$ -	\$ -	\$ -	\$ -	\$ 2,183,135
Roads & Equipment (2014 & 2016)	\$ 225,007	\$ 225,007	\$ -	\$ -	\$ 225,007	\$ -	\$ -	\$ -	\$ -	\$ 2,250,085
<b>Total Debt Repayments</b>	\$ 443,319	\$ 443,319	\$ -	\$ -	\$ 443,319	\$ -	\$ -	\$ -	\$ -	\$ 4,433,220
Compensation Review	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Fire Alarm Systems Engineered Design and Installation	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000
NKA Cold strg engineering study	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Fire Driver Certification	\$ 8,500	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
Holiday streetlight decorations	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total Special Projects</b>	\$ 158,500	\$ 158,500	\$ -	\$ -	\$ 90,000	\$ 68,500	\$ -	\$ -	\$ -	\$ 858,500
Community Garden	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
<b>Total Elderly Care</b>	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
GRD Daycare shed	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
<b>Total - Daycare</b>	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Geraldton Trailer Park Survey	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total - Corporate Services</b>	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Website upgrade	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Work Order Management Software	\$ 46,000	\$ 46,000	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000
Computer Replacement Program	\$ 37,000	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Corporate Phone System Upgrade	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Cemetery Software	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 5,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 25,000
Council Meeting Streaming Equip	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Cyber Security Implementation	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Electronic Billing Software	\$ 19,700	\$ 19,700	\$ -	\$ -	\$ 19,700	\$ -	\$ -	\$ -	\$ -	\$ 19,700
Microsoft 365 Implementation	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
<b>Total - IT</b>	\$ 257,700	\$ 257,700	\$ -	\$ -	\$ 152,700	\$ 105,000	\$ -	\$ -	\$ -	\$ 680,700
Fire Breathing Air System - Geraldton	\$ 6,900	\$ 6,900	\$ -	\$ -	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ 69,000
Fire Communications Infrastructure	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Fire Extrication Equipment	\$ 43,700	\$ 43,700	\$ -	\$ -	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ 407,600
Fire Gear Dryers	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Fire Master Plan Implementation - Fleet Replacement	\$ 250,700	\$ 250,700	\$ -	\$ -	\$ 250,700	\$ -	\$ -	\$ -	\$ -	\$ 5,928,265
Engineering Services - Station 5	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Fire Minor Equipment	\$ 15,100	\$ 15,100	\$ -	\$ -	\$ 15,100	\$ -	\$ -	\$ -	\$ -	\$ 171,200
Fire Power Equipment	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
SCBA Replacement Reserve Funding	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,094,000
Fire Structural Gear	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 450,415
Fire Trailer/Material Handling	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Training Facility Project	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 150,015
Fire Vehicle and Station Air Filtration	\$ 46,000	\$ 46,000	\$ -	\$ 40,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000
<b>Total - Fire</b>	\$ 718,400	\$ 718,400	\$ -	\$ 40,000	\$ 618,400	\$ 60,000	\$ -	\$ -	\$ -	\$ 9,461,495
Shelters at animal pound	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Lighting at animal pound	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<b>Total - Protective Services</b>	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Nakina Plow Truck Purchase	\$ 662,688	\$ 662,688	\$ 662,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 662,688
CYGO Multi-Season Tractor Purchase	\$ 425,000	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
CYGO Runway Identification Lights (RILS) System Upgrade	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Airports Fueling System Upgrades	\$ 100,500	\$ 100,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,500	\$ -	\$ 100,500
<b>Total - Airport</b>	\$ 1,328,188	\$ 1,328,188	\$ 662,688	\$ -	\$ 425,000	\$ -	\$ -	\$ 240,500	\$ -	\$ 32,996,688
Stormwater Management	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ 128,000	\$ 47,000	\$ -	\$ -	\$ -	\$ 675,000

## Greenstone 2025 Tax Supported Capital Plan

Project Name	2025 Expense Total	2025 Revenue Total	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds	Other	Debt	Project Total
Total - Bridges and Culverts	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ 128,000	\$ 47,000	\$ -	\$ -	\$ -	\$ 675,000
NKA Rec Center Fire Retard	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
LON Rec Center Fire Retard	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
HHH Pier Rehab	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000
CMT Rec Center Fire Retard	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
BRD Community Center FireRetard	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
HHH Fuel Tanks	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
BRD snowman rehab	\$ 205,000	\$ 205,000	\$ -	\$ 102,500	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ 205,000
BRD PW fire generator	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
NKA PW Exhaust fan	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Family Resource Centre A C	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
FRC Fire Alarm	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 18,000	\$ 32,000	\$ -	\$ -	\$ -	\$ 50,000
George Blouin Boardwalk LED	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
GRD Airport generator	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
GRD Community Centre Rehab	\$ 299,620	\$ 299,620	\$ -	\$ 149,810	\$ -	\$ 149,810	\$ -	\$ -	\$ -	\$ 1,498,100
LON Sportsplex Electrical	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
LON Curling Club carpet	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
PLP Generator	\$ 480,689	\$ 480,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,689	\$ 480,689
NKA Complex Roof Replace	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 763,000
Lakeside Center Roof Replace	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
NKA Community Centre Ice Plant Upgrades	\$ 883,000	\$ 883,000	\$ -	\$ 441,500	\$ -	\$ -	\$ 441,500	\$ -	\$ -	\$ 883,000
BRD Community Centre Ice Plant Upgrades	\$ 750,000	\$ 750,000	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 750,000
<b>Total - Corporate Facilities</b>	<b>\$ 3,178,309</b>	<b>\$ 3,178,309</b>	<b>\$ -</b>	<b>\$ 1,068,810</b>	<b>\$ 410,500</b>	<b>\$ 681,810</b>	<b>\$ 441,500</b>	<b>\$ 95,000</b>	<b>\$ 480,689</b>	<b>\$ 9,089,789</b>
Excavator Buckets	\$ 12,950	\$ 12,950	\$ -	\$ -	\$ -	\$ 12,950	\$ -	\$ -	\$ -	\$ 12,950
Hotsy Pressure Washer	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Tandem Combo Unit 301 304	\$ 510,000	\$ 510,000	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Tri Axle Dump	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Trench Box	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Pup trailer	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
Wheeled loader	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 340,000
<b>Total - Fleet</b>	<b>\$ 1,184,950</b>	<b>\$ 1,184,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,119,000</b>	<b>\$ 12,950</b>	<b>\$ 18,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 11,571,950</b>
Trail Rehabilitation	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Playground Equipment Repairs	\$ 39,200	\$ 39,200	\$ -	\$ -	\$ -	\$ -	\$ 39,200	\$ -	\$ -	\$ 39,200
Bear proof garbage cans	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Riding mowers	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 60,000
<b>Total - Parks and Campgrounds</b>	<b>\$ 149,200</b>	<b>\$ 149,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 39,200</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 994,200</b>
Signs rural residential roads	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Road Safety Signs Devices	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ -	\$ 197,000
Road Network Asset Management Compliance	\$ 268,725	\$ 268,725	\$ -	\$ -	\$ 268,725	\$ -	\$ -	\$ -	\$ -	\$ 26,368,725
584 crack sealing	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Crack sealing urban towns	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total - Roads</b>	<b>\$ 632,725</b>	<b>\$ 632,725</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 285,725</b>	<b>\$ -</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,883,635</b>
Waste Management System Environmental Assessment	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 300,000	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ 9,850,000
cfwd NKA New Monitoring Well	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 50,000
cfwd GRD Landfill closure	\$ 80,500	\$ 80,500	\$ -	\$ -	\$ -	\$ -	\$ 80,500	\$ -	\$ -	\$ 580,500
<b>Total - Waste Management</b>	<b>\$ 705,500</b>	<b>\$ 705,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 55,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,980,500</b>
<b>Total</b>	<b>\$ 9,081,791</b>	<b>\$ 9,081,791</b>	<b>\$ 962,688</b>	<b>\$ 1,108,810</b>	<b>\$ 4,127,644</b>	<b>\$ 1,340,260</b>	<b>\$ 626,200</b>	<b>\$ 435,500</b>	<b>\$ 480,689</b>	<b>\$ 178,382,257</b>



## Compensation Review



### 2025 Budget Long Term Capital Projects

Department	Administration/CAO
Division	Human Resources
Project Manager	M. Wright
Project Type	Study / Plan
Guiding Document	Council / Staff Report
Const./Purchase Date	January
Completion Date	September
Project Communication	

Project Description
<p>Compensation review by third party to ensure maintenance of Pay Equity as well as competitiveness of Municipal wages, salaries, and benefits. To undertake the review, job descriptions will have to be revised to ensure they are current. This is likely the greatest risk of completion as it will potentially require significant resources from staff where there are already other priorities.</p> <p>Project carry forward from 2024.</p>
Project Rationale
<p>The Municipality is required to ensure continued maintenance of Pay Equity. As well, as has been noted, the Municipality is facing increased competition in terms of recruiting and retaining staff. This competition is not only local, but also regionally and nationally for some staff. Not ensuring Pay Equity is maintained can result in a significant outstanding liability to the Municipality. Not ensuring the Municipality is competitive in terms of overall compensations as well as work environment will result in the loss of good employees and increased challenges recruiting qualified people.</p>

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 60,000		\$ 60,000				
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 60,000		\$ 60,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital Projects

## Fire Alarm Systems Engineered Design and Installation

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Study / Plan
Guiding Document	Fire Master Plan
Const./Purchase Date	March
Completion Date	May
Project Communication	N/A

Project Description	
Multiple buildings throughout Greenstone are in need of fire alarms or fire alarm upgrades. Most of our fire alarm systems are beyond useful life and lack multi zones for early detection. Source a Fire Life Safety company to assess all of our buildings that need fire alarms and/or fire alarm upgrades as per the Fire Life Safety Inspections. All 4 community centres, FRC (has 32,000 in funding carried over from 2023), Caramat Community Hall, Jellicoe Neil Arthur Hall. Engineered designs for each facility are required for tendering the supply and installation of the systems. Installation work is planned for 2026.	
Project Rationale	
Fire Alarms are outdated and at end of life. Most of our fire alarm systems are beyond useful life and lack multi zones for early detection. This project is a recommendation of the Fire and Life Safety Inspections conducted in 2024.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 60,000		\$ 60,000				
Construction/Contract Services	\$ 500,000			\$ 500,000			
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 560,000		\$ 60,000	\$ 500,000			
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Nakina Cold Storage Engineering Study



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Facility Condition Assessment
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description
Nakina Cold Storage Building is in need of repairs due to footings cracking/moving. We had a local Contractor visit the site in September 2024 to assess a fix as the footings are all cracked and out of line. The Contractor suggested that he would not work on it without an Engineering study due to liability.
Project Rationale
Building footings on the East side of the building are broken and have moved over the years causing a possible unsafe condition. Doors are misaligned due to the footings. This damage may deem the building unsafe. There is a possibility of building failure or collapse.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 20,000		\$ 20,000				
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 20,000		\$ 20,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -



2025 Budget  
Long Term Capital Projects

Driver Certification Program

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	Training/Program
Procurement Method	
Risk of Failure	Likely
Consequence of Failure	Severe
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
This project is for the training of the Fire Chief and potentially one other member or municipal employee to obtain Signing Authority under the MTO's Driver Certification Program. Participating in a recognized training program is required to obtain this credential. This program would enable those trained to conduct instruction, road testing, and renewals for commercial class driver's licences. The Municipality would also need to develop or procure an approved training program for each class of commercial driver's licence it intends to offer. This funding is intended to cover or offset the required training and travel costs for the individuals and for possibly needing to procure a training program if developing one is cost or time prohibitive.
Project Rationale
Presently the fire service is challenged for having qualified operators (DZ licence). There are no local offerings, and bringing in outside trainers is prohibitively expensive. These programs if attended at a training facility, typically cost in excess of \$4000 per participant. There is a current need for this ability for the health and safety of our firefighters and for logistical and response purposes. Having this capacity also allows us the flexibility to train and book driving time on our schedules, rather than participating in a training regime requiring a week or more of full-time attendance. Having this training available to members is also essential for our compliance with mandatory certification legislation.

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 15,000	\$ 8,500				
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
<b>Expenditures Total:</b>	<b>\$ 15,000</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 15,000					
Current Year User Fee Levy	\$ -					
Reserves	\$ -	\$ 8,500				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 15,000</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Operating Impact	Total	2025	2026	2027	2028	2029
Estimated Increase / (Decrease)	\$ -					

**Operational Impact Explanation/Notes:**  
This would drastically expedite our compliance and reduce liability, while being the most cost effective option. Having this training can also help with recruitment and retention, giving members a real world credential that can be used outside of the fire service at no expense to them.





2025 Budget  
Long Term Capital Projects

Holiday Streetlight Decorations

Department	Public Services
Division	Sidewalks & Streetlights
Project Manager	J. Duhaime
Project Type	Replacement
Procurement Method	
Guiding Document	
Const./Purchase Date	January
Completion Date	June
Project Communication	N/A

Project Description	
Holiday Streetlight Decorations - \$1,200 per fixture replacement. Replacement of holiday lights purchased directly by staff and install annually in late fall. This project falls in line with the beautification strategy for the communities.	
Project Rationale	
Continuation of project from previous year. Landfill will continue to operate, however wells are required for compliance. The project needs to continue to ensure the continued use of the Nakina landfill.	

Budget								
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ -							
Replacement Equipment	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Contingencies	\$ -							
Interim Financing	\$ -							
<b>Expenditures Total:</b>	<b>\$ 40,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

Budget								
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 40,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>



2025 Budget  
Long Term Capital Projects

Community Garden

Department	Community Services
Division	Elderly Care
Project Manager	C. Gagnon
Departmental Priority	2
Project Type	New
Risk of Failure Rating	Rare
Consequence of Failure	Insignificant
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Community Garden is being proposed at the abandoned tennis court beside the Geraldton Community Centre. There is no plan currently for rehabilitation of the tennis court. Funding is being proposed to be used from the Community Services Deferred Revenues to construct the community garden. Further investigation will need to be done to determine the viability of space and if water can be hooked up or utilized from the complex.
Project Rationale
The project is being proposed to involve youth, through their school volunteer hours, to assist in construction of the project to foster intergenerational relationships and future volunteerism. The space could become a community market where the community could come together to purchase vegetables and expand social connectiveness. While the community garden will not eliminate insecurity needs and nutritional gaps for those impacted, it will assist those families experiencing nutritional gaps. The program will provide social support and increased emotional wellbeing for those who participate who may or may not be impacted by food insecurity. The program will teach others in the community to grow nutritious vegetables; thereby creating new leaders in the community who want to share their skills. In the past, the Municipality has attempted to gain funding for this project by way of Grant; however, was unsuccessful. Staff will continue to apply for funding. Funding proposed is grants or Community Services Deferred revenues previously approved by Council. Additional funding from community services deferred revenues annually for any new plots, soil, equipment, etc.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 50,000		\$ 50,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ 54,000		\$ 50,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

		Budget					
Operating Impact	Total	2024	2025	2026	2027	2028	2029
Estimated Increase / (Decrease)	\$ -						

Operational Impact Explanation/Notes:

# Geraldton Daycare New Shed



## 2025 Budget Long Term Capital Projects

Department	Community Services
Division	Building Services
Project Manager	G. Olson
Departmental Priority	1
Project Type	New
Risk of Failure Rating	
Consequence of Failure	
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description
The Geraldton Daycare has outside storage for the Daycare for outdoor toys, etc. Moved into the new Daycare in 2022 with thoughts of moving a shed from old Daycare but it was vandalized and not salvageable. There is a concrete pad in place that was part of the original build to be shared between the Geraldton Daycare and Geraldton EarlyON. Funding is being proposed from the Community Services deferred revenues previously approved by Council.
Project Rationale
The Geraldton Daycare and Early ON is without any outside storage space. Staff are having to haul and store outside toys and equipment inside the centre and some toys are staying out in the inclement weather which will cause deterioration to the toys/equipment.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 25,000		\$ 25,000			
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
<b>Expenditures Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 25,000		\$ 25,000			
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ -					

Operational Impact Explanation/Notes:

## Geraldton Trailer Park Survey



### 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	General Administration
Project Manager	D. Chapman
Project Type	Study / Plan
Guiding Document	Council / Staff Report
Const./Purchase Date	May
Completion Date	August
Project Communication	N/A

Project Description
Completion of a full survey of the trailer park property to develop lot line boundaries for all lots. Completion of legal work to clean up historical ownership issues, zoning and lot amalgamations. Completion of formal easements for roads and underground infrastructure.
Project Rationale
The Municipality does not currently have an adequate map of the site which creates problems when determining lot lines between neighbouring trailers. This causes problems when trying to enforce lease agreement standards and clean yards. As well, there are historical legal issues with the property which have never been remedied since the Municipality assumed responsibility for the site.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 60,000		\$ 60,000				
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 60,000		\$ 60,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -



# Website Upgrade



## 2025 Budget Long Term Capital Projects

Department	Economic Development
Division	Information Technology
Project Manager	H. Garvie
Project Type	Replacement
Guiding Document	
Const./Purchase Date	January
Completion Date	July
Project Communication	N/A

Project Description
Migration of the GHD eSolutions iCreate platform to the Govstack platform.
Project Rationale
The Municipality has been notified that the current operating system (i:Create) of the Municipal Website is set to reach end of life in 2026 or 2027. The new system (Govstack) has been designed to allow greater capabilities by the end user (the Municipality) and will allow for in-house redesign. The system also has increased security. With the current system, we must rely on assistance from the provider to make changes to specific elements which causes delays and increases costs. The website allows for streamlined service including providing timely information, reporting concerns, completing permit applications, registering for programs, paying taxes/utilities, etc.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 30,000		\$ 30,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 30,000		\$ 30,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Work Order Management Software



### 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Project Type	New
Guiding Document	Asset Management Plan
Const./Purchase Date	February
Completion Date	October
Project Communication	Social / Print Media

Project Description
<p>Citywide Maintenance is a comprehensive Computerized Maintenance Management System (CMMS) that integrates sophisticated work order and preventative maintenance management capabilities, along with advanced mobile application functionality. This solution is a cloud-hosted enterprise solution designed to empower staff to efficiently prioritize, schedule, and track maintenance projects. This ensures that maintenance tasks are completed promptly and efficiently, reducing downtime and enhancing productivity. Staff will be able to seamlessly access and manage work orders whether they are in the office or out in the field, ensuring operational continuity and flexibility.</p>
<p>Project will require additional annual support and maintenance fees of \$15,700 starting in 2026.</p>
Project Rationale
<p>The purpose of this project is to implement Citywide Maintenance to provide the Municipality with a complete asset maintenance management solution that offers service requests, work orders, and preventative maintenance. The module will enable staff to prioritize, schedule, and track maintenance requests, events, and projects.</p>

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ 46,000		\$ 46,000				
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 46,000		\$ 46,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -

## Computer Replacement Program



### 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Project Type	Replacement
Guiding Document	IT Master Plan
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>This program ensures the continuous upgrading and replacement of computers and network equipment, to ensure that the Municipality remains current with ongoing technological improvements. A four year replacement program for all standard desktop and laptop computers at \$1,500 per computer in addition to an extra \$500 per unit for monitors, wireless keyboard, etc.</p> <p>This program also covers the cost of other Network Hardware such as switches, routers and Firewalls.</p>
Project Rationale
<p>The Municipality currently deploys 65 computers and more than 20 switches, routers and firewall which have a typical useful life of four years. Should a replacement program not be implemented, there is significant risk of failure or inability for software updates of older devices resulting in the potential for cyber attacks, lost productivity, staff downtime and an inability to service clients or taxpayers.</p>

Budget								
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ 148,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
Expenditures Total:	\$ 148,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

Budget								
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 148,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
Funding Total:	\$ 148,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

## Corporate Phone System Upgrade



### 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Project Type	Replacement
Guiding Document	IT Master Plan
Const./Purchase Date	January
Completion Date	June
Project Communication	N/A

Project Description
<p>Current system was installed in 2018 with a typical life of 6-8 years. The project will be implemented using recommendations from IT Telephone review completed by the Perry Group in 2024. The project will require new equipment purchases including cell boosters, routers, etc.</p> <p>Project is a partial carry forward from 2024.</p>
Project Rationale
<p>The projected replacement date will mean the system will be 8 years old and at end of life. Furthermore, incorporating all sites under one phone system will improve customer service as people can be easily transferred through a master switchboard system versus calling different phone numbers.</p>

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ 25,000		\$ 25,000				
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 25,000		\$ 25,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

# Cemetery Software



## 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Departmental Priority	1
Project Type	New
Procurement Method	
Risk of Failure	Minor
Consequence of Failure	Almost Certain
Const./Purchase Date	July
Completion Date	December
Project Communication	N/A

Project Description
The upgrade to an electronic records management system is a recommendation of the cemetery administration review conducted in 2022. The process will digitize all existing paper records which are currently stored at various ward offices. The software will allow easy access to information and will ensure the records are maintained and cannot be destroyed by fire or flood. The project will also include the digitization of all cemetery maps which are currently only in paper format and are disintegrating from being handled, folded and copied so many times.
The upgrade to an electronic records management system is a recommendation of the cemetery administration review conducted by an industry specialist.
Project Rationale
There is urgency in digital conversion due to the poor quality of cemetery maps being presented to the public. Hard file cardstock used in plot administration is being phased out by suppliers. If not implemented, the Municipality demonstrates a non-commitment to the modern-day upkeep of cemetery administrative practices.

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 25,000	\$ 25,000				
Contingencies	\$ -					
Interim Financing	\$ -					
<b>Expenditures Total:</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 5,000	\$ 5,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ 20,000	\$ 20,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Operating Impact	Total	2025	2026	2027	2028	2029
Estimated Increase / (Decrease)	\$ -					

Operational Impact Explanation/Notes:



## Council Meeting Streaming Equipment



### 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Project Type	Replacement
Guiding Document	IT Master Plan
Const./Purchase Date	March
Completion Date	June
Project Communication	N/A

Project Description
Addition of computer equipment to solidify the council meeting streaming making it more user friendly for staff and ensuring reliability.  Project carry over from 2024.
Project Rationale
Currently there are issues with reliability of the system and at times council meetings have not been streamed live due to system issues. Upgrading components will provide greater reliability.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ 10,000		\$ 10,000				
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 10,000		\$ 10,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

# Cyber Security Implementation



## 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Project Type	New
Guiding Document	IT Master Plan
Const./Purchase Date	April
Completion Date	August
Project Communication	N/A

Project Description
<p>The IT network will need a high end cyber security system solution implemented to effectively augment the Municipality's small IT team to stop and prevent cyber attacks.</p> <p>Project will include initial implementation and perpetual annual subscription costs.</p> <p>Project will be funded from 2024 Ethernet Internetworking project savings.</p>
Project Rationale
<p>Municipalities are becoming targeted at a rapid pace by threat actors hacking systems and locking out all users until ransoms are paid through crypto currencies. As the Municipality's network becomes larger and overall functionality becomes more complex, a cyber security solution is needed to monitor the overall system 24/7 to stop and prevent cyber attacks.</p>

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ 50,000		\$ 50,000				
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 50,000		\$ 50,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

## Electronic Billing Software



### 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Project Type	New
Guiding Document	Council / Staff Report
Const./Purchase Date	January
Completion Date	June
Project Communication	Direct Mail / Written Letter

Project Description
<p>Implementation of the iCity Online module within the Vadim financial software. This module will allow the Municipality to begin electronic billing for both tax and utility accounts. iCity Online also provides residents with the ability of logging in to view bills/account balance. This project was recommended from SDR-31 Revenue Collection.</p> <p>Project will require additional annual support and maintenance fees of \$8,000 starting in 2026.</p>
Project Rationale
<p>The purpose of this project is to implement an e-billing option which has become a standard practice for municipalities and has been used by various utility companies in the Province for the past 5+ years.</p>

Budget									
Expenditures	Total	2024	2025	2026	2027	2028	2029		
Professional Services (Eng./Legal)	\$ -								
Construction/Contract Services	\$ -								
Additional Equipment	\$ 19,700		\$ 19,700						
Replacement Equipment	\$ -								
Contingencies	\$ -								
Interim Financing	\$ -								
Expenditures Total:	\$ 19,700	\$ -	\$ 19,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget									
Funding	Total	2024	2025	2026	2027	2028	2029		
Federal Grants	\$ -								
Provincial Grants	\$ -								
Current Year Tax Levy	\$ 19,700		\$ 19,700						
Current Year User Fee Levy	\$ -								
Reserves	\$ -								
Reserve Funds	\$ -								
Other (Specify in Description)	\$ -								
Debt	\$ -								
Funding Total:	\$ 19,700	\$ -	\$ 19,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Microsoft 365 Implementation



## 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Project Type	New
Guiding Document	IT Master Plan
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>Phase 1 (2025) - Migration to online SharePoint and OneDrive thus eliminating the requirement for in-house file storage systems. This process will include a data management strategy to determine the ideal approach to leveraging both of these services. Focus on a reimplementation of Teams to empower staff to use all of the associated collaboration functionality (Teams, OneDrive, Planner, Forms, etc.). Will include a focus on user support and education – to ensure all staff are aware how to access and use the various features associated with Teams. There will also be a review with respect to the necessary hardware requirements to effectively support video calls.</p>
<p>Phase 2 (2026) - Leverage SharePoint as the corporate Records &amp; Information Management (RIM) solution. In comparison to a standalone system, SharePoint offers significant savings, both in terms of cost and ongoing support for the product.</p>
Project Rationale
<p>Consolidating on the M365 platform will provide a number of benefits including cost savings (and avoidance), remote access to corporate information, a consistent user experience, reduced complexity to manage the back-end (which currently exists with the on-premises deployment) as well as more robust information security and device management tools.</p>

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ 55,000		\$ 15,000	\$ 40,000			
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 55,000		\$ 15,000	\$ 40,000			
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital Projects

Fire Breathing Air System - Geraldton

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Savings/Replacement
Procurement Method	
Guiding Document	10Yr Cap Plan, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>This project is to build a reserve fund for the anticipated 2042 replacement of the breathing air system at Geraldton Station. This equipment is vital to ensure the department can fill their own SCBA air bottles to use in hazardous environments and provides respiratory protection. There is some cost recovery for structure fires at insured properties.</p> <p>This project incorporates the 10 year capital plan previously presented to Council which aims to spread the replacement cost of major capital equipment over it's lifecycle. Equipment acquisitions are subject to customary processes of the Municipality. Due to this model accounting for the lifecycle of the equipment, unused funds are intended to be moved to reserve to meet future planned replacement needs.</p>
Project Rationale
<p>Establish long-term funding model. This funding model incorporates the future replacement in 2042.</p>

		Budget						
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ -							
Replacement Equipment	\$ -	\$ 50,000						
Contingencies	\$ -							
Interim Financing	\$ -							
Reserve Funding	\$ 20,700		\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	
<b>Expenditures Total:</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	

		Budget						
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 34,500	\$ 50,000	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 34,500</b>	<b>\$ 50,000</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	





2025 Budget  
Long Term Capital Projects

Fire Communications Infrastructure

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Savings/Replacement
Procurement Method	
Guiding Document	FMP, 10Yr Cap Plan, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>This project is to build a reserve fund for the replacement of fire department communication infrastructure/equipment. Fire services is exploring options for long-term solutions to meet the unique needs and geographic challenges of our Municipality. This project was also identified in the Fire Master Plan. This project incorporates the 10 year capital plan previously presented to Council which aims to spread the replacement cost of major capital equipment over it's lifecycle. Equipment renewal over time helps to ensure that it remains safe, reliable, and less prone to needing repairs. Equipment acquisitions are subject to customary processes of the Municipality.</p> <p>Due to this model accounting for the lifecycle of the equipment, unused funds are intended to be moved to reserve to meet future planned replacement needs.</p>
Project Rationale
<p>Establish long-term funding model. This funding model incorporates the 10 year capital plan with the FMP suggested replacement in 2037. However, as technology and local realities change, this timeframe may need to be reviewed. Establishing funding dedicated to this project will help ensure that when a modern and appropriate solution is available the Municipality is in a position to implement it.</p>

Budget								
Expenditures	Total	2025	2026	2027	2028	2029		
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
Reserve Funding	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$	85,000
<b>Expenditures Total:</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$</b>	<b>85,000</b>

Budget								
Funding	Total	2025	2026	2027	2028	2029		
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 425,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$	85,000
Current Year User Fee Levy	\$ -							
Reserves	-\$ 425,000							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$</b>	<b>85,000</b>



2025 Budget  
Long Term Capital Projects

# Fire Extrication Equipment

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Savings/Replacement
Procurement Method	
Guiding Document	FMP, 10 Yr Cap Plan, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>This project is to build a working/reserve fund for the replacement of automotive extrication equipment. Fire services presently provides automobile rescue as a level of service under the E&amp;R by-law at all stations, and is a large source of cost recovery. Due to the nature of the transportation networks and community risks for our area, specialized equipment is necessary to perform this service effectively.</p> <p>This project incorporates the 10 year capital plan previously presented to Council which aims to spread the replacement cost of major capital equipment over it's lifecycle. Equipment renewal over time helps to ensure that it remains safe, reliable, and less prone to needing repairs. Equipment acquisitions are subject to customary processes of the Municipality. Due to this model accounting for the lifecycle of the equipment, unused funds are intended to be moved to reserve to meet future planned replacement needs.</p>
Project Rationale
<p>Establish long-term funding model. This funding model incorporates the future replacements of equipment up to 2045.</p> <p>Planned purchase years 2027, 2030, 2036, 2037, 2042 and 2045.</p>

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 127,700			\$ 127,700		
Contingencies	\$ -					
Interim Financing	\$ -					
Reserve Funding	\$ 87,400	\$ 43,700	\$ 43,700		\$ 43,700	\$ 43,700
<b>Expenditures Total:</b>	<b>\$ 127,700</b>	<b>\$ 43,700</b>	<b>\$ 43,700</b>	<b>\$ 127,700</b>	<b>\$ 43,700</b>	<b>\$ 43,700</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 199,600	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 24,800
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 84,000			\$ 84,000		
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 283,600</b>	<b>\$ 43,700</b>	<b>\$ 43,700</b>	<b>\$ 127,700</b>	<b>\$ 43,700</b>	<b>\$ 24,800</b>

# Fire Gear Dryers



## 2025 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	New
Procurement Method	
Guiding Document	OHSA, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>This project is to equip Nakina, Beardmore, and Longlac stations with gear dryers. These rack type systems are designed for firefighter PPE as tumble style dryers are not recommended. This will help reduce processing time in decontamination after calls, reduce staff time, logistics of moving contaminated equipment, and helps keep firefighter PPE in service for it's useful life. Properly drying PPE is a component of the decontamination process which helps to reduce exposure to cancer causing and other chemical agents.</p>
Project Rationale
<p>In 2024, Council approved the purchase of 4 extractors (washers) for firefighter PPE. A dryer is already in place at the Geraldton station. This project would ensure that gear contaminated during the regular course of operations can be cleaned and processed properly at the members' home station.</p>

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 20,000	\$ 20,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Reserve Funding	\$ -					
<b>Expenditures Total:</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 20,000	\$ 20,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fire Master Plan Implementation - Fleet Replacement



### 2025 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Savings/Replacement
Procurement Method	
Guiding Document	FMP, NFPA, Fleet SDR, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>The Fire Master Plan advised that funds need to be established for a vehicle replacement program in addition to other needs to implement it. Furthermore, a Fire Services Fleet SDR was presented to Council in 2023. The SDR and FMP outline the adopted fleet makeup, replacement cycles, and suggested blending funding model to ensure the fire fleet meets the needs of our service area are reliable. Renewal of the fleet will also aid to reduce operating costs, repairs, and associated staff time. Vehicle procurements are subject to customary processes of the Municipality.</p> <p>Due to this model accounting for the lifecycle of the fleet, unused funds are intended to be moved to reserve to meet future planned replacements.</p>
Project Rationale
<p>Continuation of long-term funding model - this funding model incorporates the future replacements of vehicles up to 2049 at estimated value.</p>

Budget							
Expenditures	Total	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 4,301,000		\$ 936,000	\$ 1,664,000		\$ 1,701,000	
Contingencies	\$ -						
Interim Financing	\$ -						
Reserve Funding	\$ -	\$ 250,700			\$ 792,050		
<b>Expenditures Total:</b>	<b>\$ 4,301,000</b>	<b>\$ 250,700</b>	<b>\$ 936,000</b>	<b>\$ 1,664,000</b>	<b>\$ 792,050</b>	<b>\$ 1,701,000</b>	

Budget							
Funding	Total	2025	2026	2027	2028	2029	
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 3,052,600	\$ 250,700	\$ 431,200	\$ 611,600	\$ 792,050	\$ 792,050	
Current Year User Fee Levy	\$ -						
Reserves	\$ 1,217,750		\$ 425,700			\$ 792,050	
Reserve Funds	-\$ 1,217,750						
Other (Specify in Description)	\$ -						
Debt	\$ 1,248,400		\$ 79,100	\$ 1,052,400		\$ 116,900	
<b>Funding Total:</b>	<b>\$ 4,301,000</b>	<b>\$ 250,700</b>	<b>\$ 936,000</b>	<b>\$ 1,664,000</b>	<b>\$ 792,050</b>	<b>\$ 1,701,000</b>	

## Engineering Services - Station 5



### 2025 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	Study/Plan
Procurement Method	
Risk of Failure	Almost Certain
Consequence of Failure	Minor
Const./Purchase Date	April
Completion Date	December
Project Communication	N/A

Project Description
This project is to hire an Engineering/Architectural company to assess and design a plan to remodel the front of Station 5. The current state of Station 5 has three vehicle bay doors. Due to the size of modern vehicles, only one door is able to accommodate the size of our emergency vehicles.
Project Rationale
As outlined in the Fire Master Plan, Station 5 should have the door openings reconfigured to accommodate the apparatus. Staff are required to maneuver these large vehicles inside the station with minimal room. Health and Safety concerns arise due to these current practices with excessive diesel exhaust, space around other equipment and vehicles and safe space for personnel. Minor repairs to vehicles and the station has occurred over the years due to these practices. Developing a plan will reduce Health and Safety concerns and unnecessary repairs to vehicles and equipment.

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 60,000	\$ 60,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
<b>Expenditures Total:</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ 60,000	\$ 60,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Operating Impact	Total	2025	2026	2027	2028	2029
Estimated Increase / (Decrease)	\$ -					

Operational Impact Explanation/Notes:





2025 Budget  
Long Term Capital Projects

# Fire Minor Equipment

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Savings/Replacement
Procurement Method	
Guiding Document	10 Yr Cap Plan, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>This project is to build a working/reserve fund for the replacement of minor equipment. Fire services presently utilizes minor equipment such as hand tools, hoses, nozzles, ladders, gas detectors, and thermal cameras in the provision of services under the E&amp;R by-law. Some use and consumables related to using this equipment on calls can be recovered.</p> <p>This project incorporates the 10 year capital plan previously presented to Council which aims to spread the replacement cost of major capital equipment over it's lifecycle. Equipment renewal over time helps to ensure that it remains safe, reliable, and less prone to needing repairs. Equipment acquisitions are subject to customary processes of the Municipality.</p> <p>Due to this model accounting for the lifecycle of the equipment, unused funds are intended to be moved to reserve to meet future planned replacement needs.</p>
Project Rationale
<p>Establish long-term funding model. This funding model incorporates the future replacements of equipment at an estimated annualized rate.</p>

Budget							
Expenditures	Total	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 82,200	\$ 15,100	\$ 15,800	\$ 16,400	\$ 17,100	\$ 17,800	
Contingencies	\$ -						
Interim Financing	\$ -						
Reserve Funding	\$ -						
<b>Expenditures Total:</b>	<b>\$ 82,200</b>	<b>\$ 15,100</b>	<b>\$ 15,800</b>	<b>\$ 16,400</b>	<b>\$ 17,100</b>	<b>\$ 17,800</b>	

Budget							
Funding	Total	2025	2026	2027	2028	2029	
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 82,200	\$ 15,100	\$ 15,800	\$ 16,400	\$ 17,100	\$ 17,800	
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 82,200</b>	<b>\$ 15,100</b>	<b>\$ 15,800</b>	<b>\$ 16,400</b>	<b>\$ 17,100</b>	<b>\$ 17,800</b>	



2025 Budget  
Long Term Capital Projects

# Fire Power Equipment

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Savings/Replacement
Procurement Method	
Guiding Document	10 Yr Cap Plan, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
This project is to build a working/reserve fund for the replacement of power equipment. Fire services presently utilizes power equipment such as fans, saws, generators, and portable pumps in the provision of services under the E&R by-law. Some use and consumables related to using this equipment on calls can be recovered. This project incorporates the 10 year capital plan previously presented to Council which aims to spread the replacement cost of major capital equipment over its lifecycle. Equipment renewal over time helps to ensure that it remains safe, reliable, and less prone to needing repairs. Equipment acquisitions are subject to customary processes of the Municipality. Due to this model accounting for the lifecycle of the equipment, unused funds are intended to be moved to reserve to meet future planned replacement needs.
Project Rationale
Establish long-term funding model. This funding model incorporates the future replacements of equipment at an estimated annualized rate.

Budget							
Expenditures	Total	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 60,000	\$ 11,000	\$ 11,500	\$ 12,000	\$ 12,500	\$ 13,000	
Contingencies	\$ -						
Interim Financing	\$ -						
Reserve Funding	\$ -						
<b>Expenditures Total:</b>	<b>\$ 60,000</b>	<b>\$ 11,000</b>	<b>\$ 11,500</b>	<b>\$ 12,000</b>	<b>\$ 12,500</b>	<b>\$ 13,000</b>	

Budget							
Funding	Total	2025	2026	2027	2028	2029	
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 60,000	\$ 11,000	\$ 11,500	\$ 12,000	\$ 12,500	\$ 13,000	
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 60,000</b>	<b>\$ 11,000</b>	<b>\$ 11,500</b>	<b>\$ 12,000</b>	<b>\$ 12,500</b>	<b>\$ 13,000</b>	



2025 Budget  
Long Term Capital Projects

SCBA Replacement Reserve Funding

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Savings/Replacement
Procurement Method	
Guiding Document	OHSA, FMP, 10 Yr Cap Plan, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
This project is to build a reserve fund for the anticipated replacement of the department's SCBA units and cylinders in 2028, and subsequent replacement in 2042. SCBAs are imperative to firefighter respiratory protection, enabling them to work in contaminated environments while breathing clean air. This helps reduce illness and long-term negative health effects of the occupation.
Project Rationale
Continuation of long-term funding model.
This project also incorporates the 10 year capital plan previously presented to Council to account for the future replacement of the SCBAs again in 2042.

Budget							
Expenditures	Total	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 500,000				\$ 500,000		
Contingencies	\$ -						
Interim Financing	\$ -						
Reserve Funding	\$ -	\$ 100,000	\$ 100,000	\$ 100,000		\$ 49,000	
<b>Expenditures Total:</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 49,000</b>	

Budget							
Funding	Total	2025	2026	2027	2028	2029	
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 499,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 49,000	
Current Year User Fee Levy	\$ -						
Reserves	\$ -				\$ 450,000		
Reserve Funds	-\$ 400,000						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 99,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 49,000</b>	



2025 Budget  
Long Term Capital Projects

Fire Structural Gear

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Replacement
Procurement Method	
Guiding Document	NFPA, OHSA, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
This project is a continuation of the recurring replacement plan of firefighter PPE. This includes bunker gear, helmets, gloves, boots, and technical rescue personal protective equipment. This equipment is required for all personnel on an ongoing basis. NFPA standard 1851 and Ministry of Labor Section 21 committee indicates that firefighter's protective gear needs to be replaced 10 years after manufacture. This project aims to ensure compliance with legislation, industry best practices, and the safety of our firefighters. Some opportunities for cost recovery are present on calls where items need to be cleaned, repaired, or replaced. Some of these items may also be sold at the end of their life cycle.
Project Rationale
Continuation of long-term project and funding model. This project also incorporates the 10 year capital plan previously presented to Council to account for recurring replacement.

Budget							
Expenditures	Total	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 256,400	\$ 40,000	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	
Contingencies	\$ -						
Interim Financing	\$ -						
Reserve Funding	\$ -						
<b>Expenditures Total:</b>	<b>\$ 256,400</b>	<b>\$ 40,000</b>	<b>\$ 41,400</b>	<b>\$ 43,200</b>	<b>\$ 45,000</b>	<b>\$ 46,800</b>	

Budget							
Funding	Total	2025	2026	2027	2028	2029	
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 256,400	\$ 40,000	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 256,400</b>	<b>\$ 40,000</b>	<b>\$ 41,400</b>	<b>\$ 43,200</b>	<b>\$ 45,000</b>	<b>\$ 46,800</b>	

## Fire Trailer/Material Handling



### 2025 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	New
Procurement Method	
Guiding Document	OHSA, E&R
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
<p>This project is to purchase a multi-function trailer, hitch mount lift gate, and material handling supplies. A trailer dedicated to fire services will help to ensure training props and equipment can be moved around the Municipality, help support conversion of the EVAC building to a useable warehouse and support building, and provide a means of transporting large quantities of emergency response supplies and equipment (ex. foam, absorbents, generators, pumps, etc.).</p> <p>As a supporting unit in the fleet, opportunities may exist for revenues when the unit responds to calls. It will also help to mitigate larger scale or complex incidents faster due to the ability to deliver equipment and supplies in bulk quantities to a scene. Included in this project is the potential to acquire a hitch mounted lift gate to support these functions which can be moved between vehicles.</p>
Project Rationale
<p>Presently, Fire Services does not have it's own capability to transport many of these larger items. Though trailers are owned by other departments, if they are in use by these departments then Fire is unable to borrow them. The trailers presently in the fleet in other departments are also more function specific based on those department's needs, and do not necessarily meet the needs of the Fire Department. This will help ensure that the unit meets the needs of the department and is readily available. This trailer, combined with lift capability, will also help to reduce the amount of heavy lifting, repetitive motions, and awkward posturing that may lead to injuries.</p>

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 25,000	\$ 25,000				
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Reserve Funding	\$ -					
<b>Expenditures Total:</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 25,000	\$ 25,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	\$ -	\$ -	\$ -	\$ -



# Training Facility Project



## 2025 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Continuation
Procurement Method	
Guiding Document	OHSA E&R, FMP, Strat Plan
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
This project is a continuation of the 2022 capital project to acquire necessary training aids and resources to deliver in house training to firefighters. Options will be explored to best meet the needs of the department with a future mindset. The initial focus will be on acquiring resources to train specific skills and scenarios which cannot otherwise be easily or safely mimicked. Some skills that are required are high risk and require a high degree of safety, which is best accomplished with training aids to control these hazards. This project supports the goals outlined in the Strategic and Fire Master Plans, and further supports the delivery of service levels identified in the E&R By-law.
Project Rationale
Continuation.

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 137,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Reserve Funding	\$ -					
<b>Expenditures Total:</b>	<b>\$ 137,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 90,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Current Year User Fee Levy	\$ -					
Reserves	\$ 47,500					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 137,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>



2025 Budget  
Long Term Capital Projects

Fire Vehicle and Station Air Filtration

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	New
Procurement Method	
Guiding Document	OHSA
Const./Purchase Date	January
Completion Date	March
Project Communication	N/A

Project Description
This project is to equip all active stations and fleet vehicles with passive air filtration. These air filter units are designed to filter out cancer causing airborne and other particulates from the air. Firefighting gear and equipment when contaminated creates "off-gas" of these harmful agents until they are properly decontaminated. Though field level decontamination takes place at the scene, full and proper decontamination is done at the station. This leaves firefighters exposed to these harmful agents during transport back to the station in vehicles, and within the station before and while the gear and equipment is being cleaned. These units also have the traditional HEPA capability which helps to capture other airborne particulates that may lead to illness and helps control transmission.
Project Rationale
Fire services now has PPE and equipment washing capabilities, and is looking to close the gaps where exposure to harmful agents is still possible. An application was made for grant funding in the amount of \$40,000 towards cancer prevention initiatives. The totality of the project will ensure that all vehicles and stations where contaminated gear and equipment may be at times, has this capability.

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 46,000	\$ 46,000				
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Reserve Funding	\$ -					
<b>Expenditures Total:</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ 40,000	\$ 40,000				
Current Year Tax Levy	\$ 6,000	\$ 6,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Lighting at Animal Pound



### 2025 Budget Long Term Capital Projects

Department	Protective Services
Division	
Project Manager	H. Garvie
Project Type	New
Guiding Document	
Const./Purchase Date	July
Completion Date	September
Project Communication	N/A

Project Description
Installation of an LED lighting system at the animal pound in the Geraldton Ward.
Project Rationale
A pound inspection report completed in February 2024 by the Ministry of Agriculture, Food and Rural Affairs Animal Health and Welfare Branch stated that "A lighting system designed to provide continuous 8 hours of light each day and is maintained/constructed in a way that distributes light evenly and adequate for proper observation of all animals in Pound, is required. Over head sky lights are not an adequate light source for a pound. A new lighting system will need to be installed to meet the requirements under The ARA." The required completion date in the report was May 2024. The project needs to be completed to ensure compliance, and to provide a safe space for any apprehended animals.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 5,000		\$ 5,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 5,000		\$ 5,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Shelters at Animal Pound



### 2025 Budget Long Term Capital Projects

Department	Protective Services
Division	
Project Manager	H. Garvie
Project Type	New
Guiding Document	
Const./Purchase Date	July
Completion Date	September
Project Communication	N/A

Project Description
Supply and installation of outdoor animal shelters at the animal pound in Geraldton.
Project Rationale
A pound inspection report completed in February 2024 by the Ministry of Agriculture, Food and Rural Affairs Animal Health and Welfare Branch stated that "Outdoor enclosure requires access to a shelter to protect from the elements. Sun shade/Gazebo, Dog house etc." The required completion date in the report was May 2024. The project needs to be completed to ensure compliance, and to provide a safe space for any apprehended animals.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 10,000		\$ 10,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 10,000		\$ 10,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Nakina Plow Truck Purchase



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Airports
Project Manager	B. Aaltonen
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	March
Completion Date	September
Project Communication	N/A

Project Description
<p>Nakina Airport - Purchase new plow truck and a sanding unit for plow truck for snow removal on runway.</p> <p>Purchase a plow truck utilizing ACAP funding. Integration with the airport's snow removal fleet, with consideration for durability and ease of use during long operations.</p>
Project Rationale
<p>Snow removal is a critical part of maintaining airport operations during winter months. Given the size of runway, taxiways, and aprons, and to ensure the safety of aircraft operations during and after snow events. Without a reliable snow plow truck, snow removal operations could be significantly delayed, leading to possible runway closures, operational disruptions, and reduced safety. Using outdated or inefficient equipment could lead to prolonged airport closures during heavy snowfalls, negatively impacting the airport's reputation and operational capacity. High Consequence - (significant disruptions to airport operations, including potential runway closures during major snow events). This replacement is in line with the Fleet Management Policy.</p>

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ 73,563		\$ 73,563				
Replacement Equipment	\$ 589,125		\$ 589,125				
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 662,688</b>	<b>\$ -</b>	<b>\$ 662,688</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ 662,688		\$ 662,688				
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 662,688</b>	<b>\$ -</b>	<b>\$ 662,688</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CYGO Multi-Season Tractor Purchase



2025 Budget  
Long Term Capital Projects

Department	Public Services
Division	Airports
Project Manager	B. Aaltonen
Project Type	Replacement
Guiding Document	Asset Management Plan
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description	
Greenstone Regional Airport (CYGO) - Replace the existing plow truck with a more versatile tractor that can manage snow removal in winter and handle various other maintenance tasks during the summer. The tractor must be compatible with quick-connect attachments for snow plows and wings, as well as for towing sweepers, sanders, and grass/brush trimmers.	
Purchase a multi-purpose tractor with front and rear attachment capabilities. Equip the tractor with a snow plow and wing for winter operations. Ensure compatibility with additional attachments for summer tasks, such as a sweeper, sander, and grass/brush trimmer.	
Project Rationale	
The current plow truck at CYGO is due for replacement. A multi-season tractor will provide greater flexibility, reducing the need for specialized vehicles. This will lead to long-term cost savings by consolidating various airport maintenance tasks (snow clearing, grass cutting, and sweeping) into one unit with interchangeable attachments. Continuing with the outdated plow truck limits the efficiency of snow removal and other maintenance activities at the airport. A failure to replace the vehicle could result in increased maintenance costs, reduced operational efficiency, and potential disruptions during extreme weather conditions. Consequence - High (disruptions to airport operations due to equipment failure during peak winter or summer maintenance seasons).	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 5,000		\$ 5,000				
Construction/Contract Services	\$ 300,000		\$ 300,000				
Additional Equipment	\$ 85,000		\$ 85,000				
Replacement Equipment	\$ -						
Contingencies	\$ 35,000		\$ 35,000				
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 425,000		\$ 425,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CYGO Runway Identification Lights (RILS) System Upgrade



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Airports
Project Manager	B. Aaltonen
Project Type	Replacement
Guiding Document	Health and Safety
Const./Purchase Date	February
Completion Date	September
Project Communication	N/A

Project Description
<p>Greenstone Regional Airport (CYGO), Runway 08/26 (5000 ft x 100 ft) - Replace the outdated and non-operational RILS system to enhance runway visibility, particularly in low-visibility conditions, and ensure compliance with aviation safety regulations. The current system is out of service, requiring a continuous NOTAM (Notice to Airmen), which can affect the airport's operational status.</p> <p>Install a modern, compliant RILS system on Runway 08/26. Ensure the system is compatible with Transport Canada standards and suitable for the runway dimensions (5000 ft x 100 ft). Remove and dispose of the old system. Integrate the new system with existing runway lighting infrastructure and ensure proper electrical and safety testing.</p>
Project Rationale
<p>The current RILS system is not operational, and parts for repair are unavailable due to the system's age and lack of identifiable manufacturer information. This poses significant safety risks, especially during low-visibility operations such as night landings and take-offs. A new system will eliminate the ongoing NOTAM, ensuring that CYGO is fully operational and compliant with Canadian aviation safety regulations.</p> <p>If the project is delayed, the airport will continue operating under NOTAM conditions, potentially affecting flight schedules, reducing safety margins, and diminishing the airport's ability to attract business. This could also lead to increased maintenance costs for the outdated system and potential fines for non-compliance.</p> <p>The risk of failure is high (they are already out of service). The consequences are high (airport may be restricted from handling flights in low-visibility conditions).</p>

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 15,000		\$ 15,000				
Construction/Contract Services	\$ 75,000		\$ 75,000				
Additional Equipment	\$ 25,000		\$ 25,000				
Replacement Equipment	\$ -						
Contingencies	\$ 25,000		\$ 25,000				
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ 140,000		\$ 140,000				
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Airports Fueling System Upgrades



### 2025 Budget Long Term Capital Projects

Department	Community Services
Division	Airports
Project Manager	B. Aaltonen
Project Type	Rehabilitation
Guiding Document	Asset Management Plan
Const./Purchase Date	February
Completion Date	March
Project Communication	

Project Description
<p>Greenstone Regional Airport (CYGO) - The project involves upgrading the fueling meters on a Jet Fuel Tank, 100L Fuel Tank and a Mobil Ject Fuel Truck, and on Ject Tank at CYQN. The existing uncorrected meters hinder efficient fuel management. The new meters will facilitate precise fuel measurements, integrate with the Point of Sale System and prepare the system for possible future card lock fueling systems. Contact out through a tender for a supplier to supply and install new fueling meters. Funding could possibly come from airport improvement fees.</p>
<p>Improving fuel inventory management is essential for reducing manual data entry, ensuring operational efficiency, and providing accurate fuel measurements. Delaying this project would continue inefficient practices and potential revenue losses. Without upgrading to a commercial-grade mower, maintenance efforts may take longer and require more manual labour, potentially leading to increased operational costs and delayed upkeep of airport grounds.</p> <p>The risk of failure is low. The consequences are medium (increased operational inefficiency and higher labour costs).</p>

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 100,500		\$ 100,500				
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 100,500</b>	<b>\$ -</b>	<b>\$ 100,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ 100,500		\$ 100,500				
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 100,500</b>	<b>\$ -</b>	<b>\$ 100,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Storm Water Management



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Project Type	Rehabilitation
Guiding Document	Asset Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Carry over funds and additional funds for storm sewer infrastructure maintenance requirements throughout Greenstone.
Project Rationale
An ongoing infrastructure maintenance budget is required to repair the storm sewer network. Storm sewers are part of the Municipality's Consolidated Linear Infrastructure (CLI) regulated by the MECP and require regular inspection and maintenance.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 425,000		\$ 175,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 425,000	\$ -	\$ 175,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 378,000		\$ 128,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Current Year User Fee Levy	\$ -						
Reserves	\$ 47,000		\$ 47,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 425,000	\$ -	\$ 175,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000



2025 Budget  
Long Term Capital Projects

Nakina Community Centre Fire Resistant/Retardant

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Health and Safety
Const./Purchase Date	March
Completion Date	April
Project Communication	Social / Print Media

Project Description	
The Nakina Community Centre is in need of fire retardent material to replace plywood in some areas. Either replace all wooden wall and ceiling material with drywall or other fire rated protection/or paint all wooden surfaces with a fire retardant coating. (Flame Off FR Clear is a ULC certified fire retardant coating for wooden surfaces).	
Project Rationale	
Fire Life Safety Audits recommend covering all wooden surfaces in Public places as soon as possible as per Ontario Fire Code section 9.2.2.4. If a fire occurs in this building, total loss is highly possible. The likelihood of a fire is unknown however the liability to the Municipality is extremely high.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 15,000		\$ 15,000	(Estimate as per amount of wood surface to cover)			
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 15,000		\$ 15,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





2025 Budget  
Long Term Capital Projects

Longlac Sportsplex Fire Resistant/Retardant Coating

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Health and Safety
Const./Purchase Date	March
Completion Date	April
Project Communication	Social / Print Media

Project Description	
The Longlac Sportsplex is in need of fire retardant material to replace plywood in many areas. Either replace all wooden wall and ceiling material with drywall or other fire rated protection/or paint all wooden surfaces with a fire retardant coating. (Flame Off FR Clear is a ULC certified fire retardant coating for wooden surfaces).	
Project Rationale	
Fire Life Safety Audits recommend covering all wooden surfaces in Public places as soon as possible as per Ontario Fire Code section 9.2.2.4. If a fire occurs in this building, total loss is highly possible. The likelihood of a fire is unknown however the liability to the Municipality is extremely high.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 20,000		\$ 20,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 20,000		\$ 20,000	(Estimate as per amount of wood surface to cover)			
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital Projects

### High Hill Harbour Pier Rehabilitation/Repairs

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Health and Safety
Const./Purchase Date	March
Completion Date	June
Project Communication	N/A

Project Description	
The High Hill Harbour Marina is in need of repairs to level some docks, such as replacing some cribbing that has been damaged by ice. Some minor work was completed in 2022 but now needs more attention. Need some new floats on some of the floating docks as they are punctured, allowing water in and creating sagging. Some of the levelling work may need to be done before the ice leaves the Harbour and floats on the floating docks can be changed after ice out.	
Project Rationale	
The longer we wait to fix, the more issues will arise and the more money it will cost. May also become a safety issue for the Public as more deterioration happens and then possibly have to pull out some docks if they become unsafe.	

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 75,000				\$ 75,000		
Construction/Contract Services	\$ 50,000		\$ 50,000				\$ 1,500,000
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 125,000		\$ 50,000		\$ 75,000		\$ 1,500,000
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

## Caramat Recreation Centre Fire Resistant/Retardant



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Health and Safety
Const./Purchase Date	February
Completion Date	March
Project Communication	Social / Print Media

Project Description
The Caramat Community Centre is in need of fire retardant material to replace plywood in most of the building. Either replace all wooden wall and ceiling material with drywall or other fire rated protection/or paint all wooden surfaces with a fire retardant coating. (Flame Off FR Clear is a ULC certified fire retardant coating for wooden surfaces)
Project Rationale
Fire Life Safety Audits recommend covering all wooden surfaces in Public places as soon as possible as per Ontario Fire Code section 9.2.2.4. Fire would likely cause a total loss. The likelihood of a fire is unknown however the liability to the Municipality is extremely high.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 25,000		\$ 25,000	(Estimate as per amount of wood surface to cover)			
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 25,000		\$ 25,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital Projects

Beardmore Community Centre Fire Resistant/Retardant

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Health and Safety
Const./Purchase Date	February
Completion Date	March
Project Communication	Social / Print Media

Project Description
The Beardmore Community Centre is in need of fire retardant material to replace plywood in many areas. Either replace all wooden wall and ceiling material with drywall or other fire rated protection/or paint all wooden surfaces with a fire retardant coating. (Flame Off FR Clear is a ULC certified fire retardant coating for wooden surfaces).
Project Rationale
Fire Life Safety Audits recommend covering all wooden surfaces in Public places as soon as possible as per Ontario Fire Code section 9.2.2.4. If a fire occurs, total loss is very possible. Medium likely hood of failure. High consequences of failure.

		Budget						
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ 20,000		\$ 20,000					
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
<b>Expenditures Total:</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		Budget						
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 20,000		\$ 20,000	(Estimate as per amount of wood surface to cover)				
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



2025 Budget  
Long Term Capital Projects

Decommissioning of High Hill Harbour Fuel Tanks/Pump

Department	Public Services
Division	Facilities
Project Manager	G. Olson
Project Type	Decommissioning
Guiding Document	Regulatory
Const./Purchase Date	June
Completion Date	June
Project Communication	N/A

Project Description	
High Hill Harbour needs to get the 2 fuel tanks, fuel pump, and the fuel lines removed. The Municipality has not sold fuel at the Marina as it has been out of service since Fall of 2022. The site needs to be decommissioned as per TSSA. The fuel was removed from both tanks in October 2024.	
Project Rationale	
The Municipality has 2 years after selling fuel to remove the equipment and then will need TSSA to come to site for an inspection.	

		Budget						
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ 30,000		\$ 30,000					
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
<b>Expenditures Total:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		Budget						
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 30,000		\$ 30,000					
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## Beardmore Snowman Rehabilitation



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Tourism
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Engineering Study
Const./Purchase Date	May
Completion Date	July
Project Communication	Social / Print Media

Project Description
The Beardmore Snowman is displaying significant deterioration and is in need of a complete rehabilitation. The existing snowman is over 20 years old and is constructed of a metal frame sheathed with painted plywood. The outer plywood is deteriorated to the point of leaking and rotting plywood, along with some corrosion to the steel frame structure inside. An engineering study determined the condition and possible repair options.
Project Rationale
The snowman is at end of life for the material; will cause further damage and more cost if not repaired. It is in urgent need of repair to avoid more deterioration that impacts the structural integrity of the snowman structure.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 205,000		\$ 205,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ 102,500		\$ 102,500				
Current Year Tax Levy	\$ 102,500		\$ 102,500				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Beardmore Public Works/Fire Department Building Emergency Generator



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Fire Services
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Asset Management Plan
Const./Purchase Date	June
Completion Date	July
Project Communication	N/A

Project Description
The Beardmore Public Works and Fire Department Building is in need of an emergency generator. The old generator is beyond useful life and only has limited services for the Public Works building not including the Fire Department. Installation of an automatic Generac generator capable of supplying the whole building with emergency power during an outage is required.
Project Rationale
Requested by the Fire Chief so that the Fire Department could have a functioning building during a power outage. Currently there is no power at all in the Fire Department during a power outage.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 30,000		\$ 30,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 30,000		\$ 30,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -



2025 Budget  
Long Term Capital Projects

### Nakina Public Works Exhaust Fan Installation

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	New
Guiding Document	Health and Safety
Const./Purchase Date	July
Completion Date	August
Project Communication	N/A

Project Description	
Nakina Public Works Garage was never been equipped with an exhaust system/vent system. Install an exhaust fan on West wall along with an automated fresh air vent on the East wall so when the exhaust fan is turned on, it will be interlocked with the fresh air vent to open and supply fresh air to the building. During the winter months staff have to let their equipment run to release the air brakes causing exhaust fumes in the building. This requires staff to open overhead door to rid building of fumes.	
Project Rationale	
This is a Health and Safety issue for the staff, including staff in the adjacent office. Health and Safety complaints have been received from staff.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 25,000		\$ 25,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 25,000		\$ 25,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Family Resource Centre A/C Installation



### 2025 Budget Long Term Capital Projects

Department	Community Services
Division	Family Resource Centre
Project Manager	G. Olson
Project Type	New
Guiding Document	Health and Safety
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description
The Family Resource Centre has never had A/C other than a couple portable units which have to vent outside causing a safety issue for staff and clients as window can be breached where units vent. 4 heat/cooling pumps will need to be installed as this building has 2 boilers supplying heat. Funding from Social Services Reserve.
Project Rationale
Staff and clients may suffer heat stroke or other health issues without an A/C unit installed. Never had A/C other than a couple portable units which have to vent outside causing a safety issue for staff and clients as window can be breached where units vent. Portable units only cool a very small area of the building.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 50,000		\$ 50,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ 50,000		\$ 50,000				
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Family Resource Centre Fire Alarm



### 2025 Budget Long Term Capital Projects

Department	Community Services
Division	Family Resource Centre
Project Manager	G. Olson
Project Type	New
Guiding Document	Fire Master Plan
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description
The Family Resource Centre is in need of a Fire Alarm System. Currently has smoke communicating smoke detectors. Fire inspections suggest installing a fire alarm system along with magnetic door holders so doors will close automatically when fire alarm is activated to create fire separations.
Project Rationale
As per Fire Life Safety inspections - Building has never had a fire alarm system, just smoke detectors throughout. A Fire Alarm system should improve evacuation and response time due to earlier detection from multiple fire zones.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 50,000		\$ 50,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 18,000		\$ 18,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ 32,000		\$ 32,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital  
Projects

George Blouin Park Boardwalk LED Lighting Upgrade

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Engineering Study
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description	
George Blouin Park (Longlac) - Lights are original and in rough shape on the boardwalk. Vandalism has destroyed 5 of the lights. Replace the 5 damaged lights with LED lights along with the remaining 8 lights that are bolted to the boardwalk to meet code. New lights must be secured in concrete as per the electrical code determined from an ESA Inspection. Procurement, awaiting a quote from a contractor to have an idea what cost will be for 2025.	
Project Rationale	
Lights were damaged in October 2023 after the 2024 budget. Electrician made it safe by removing 5 lights on the boardwalk and securing the wiring. Original lights were bolted to the boardwalk and now need to be put into concrete for each light pole as per code. Boardwalk is not lit up creating a liability. Without lighting, the Municipality is subject to possible liability.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 50,000		\$ 50,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 50,000		\$ 50,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Renald Y Beaulieu Greenstone Regional Airport Emergency Generator Electrical Study and Replacement



## 2025 Budget Long Term Capital Projects

Department	Corporate Services
Division	Airports
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Engineering Study
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description
Renald Y Beaulieu Greenstone Regional Airport is in need of a new Emergency Generator as the old one is likely original and getting less reliable every year. The Emergency Generator is vital to the Airport to keep power to the building and the runway lighting during a power outage. Engineering study in 2025 to decide what size generator is required. Purchase and install new generator in 2026.
Project Rationale
Old generator is not reliable and is at end of service life. Possible closure of airport during a power outage which puts the Public at risk if an emergency situation occurs during an outage.

		Budget						
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ 140,000		\$ 20,000	\$ 120,000				
Construction/Contract Services	\$ -							
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
<b>Expenditures Total:</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		Budget						
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 140,000		\$ 20,000	\$ 120,000				
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



## Geraldton Community Centre Rehabilitation



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Study / Plan
Guiding Document	Facility Condition Assessment
Const./Purchase Date	April
Completion Date	June
Project Communication	N/A

Project Description
Original Lighting replacement with LED. Main entrance redone for accessibility and safety. New dasher boards. 4 furnaces. Gypsum installation re: fire inspection. Accessible entries to the old weight room so it may be used as an intergenerational programming space.
Funding General Capital Reserve Fund.
Project Rationale
This project will enhance accessibility, improve safety, and increase energy efficiency at the Geraldton Community Centre. It aims to lower operational costs, support expanded community programs, and create a more inclusive, sustainable space for all users.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 1,498,100		\$ 299,620	\$ 898,480	\$ 300,000		
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 1,498,100	\$ -	\$ 299,620	\$ 898,480	\$ 300,000	\$ -	\$ -

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ 749,050		\$ 149,810	\$ 449,240	\$ 150,000		
Current Year Tax Levy	\$ 149,810						
Current Year User Fee Levy	\$ -						
Reserves	\$ 749,050		\$ 149,810	\$ 449,240	\$ 150,000		
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 1,498,100	\$ -	\$ 299,620	\$ 898,480	\$ 300,000	\$ -	\$ -



2025 Budget  
Long Term Capital Projects

Longlac Sportsplex Electrical Upgrades

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	
Consequence of Failure	
Const./Purchase Date	May
Completion Date	August
Project Communication	

Project Description
The Longlac arena complex original electrical service is from 1970. ESA orders to repair original 1970 electrical code allowed the use of a common ground/neutral, current code requires dedicated ground and neutral wire. New service connection from hydro supply to electrical panels required for code. Engineering services ongoing, construction/repairs in 2024 and 2025.
Project Rationale
ESA orders to repair common ground/neutral can be a fire risk and needs to be changed. Possible closure of Longlac Sportsplex if ESA orders and failure to complete will result in ESA lockout, additionally the current wiring poses a risk of fire. Temporary approved repairs have mitigated some of the risk but not all.

Budget								
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ 10,000	\$ 10,000						
Construction/Contract Services	\$ 190,000	\$ 140,000	\$ 50,000					
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
<b>Expenditures Total:</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget								
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 140,000	\$ 140,000						
Current Year User Fee Levy	\$ -							
Reserves	\$ 60,000	\$ 10,000	\$ 50,000					
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget								
Operating Impact	Total	2024	2025	2026	2027	2028	2029	
Estimated Increase / (Decrease)	\$ -							

Operational Impact Explanation/Notes:



2025 Budget  
Long Term Capital Projects

### Longlac Curling Club Carpet Replacement

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Health and Safety
Const./Purchase Date	April
Completion Date	May
Project Communication	N/A

Project Description	
The carpet in the Longlac Sportsplex Curling Club main floor is in need of replacement. The old carpet is frayed, stained and at its life end. The project would include the tear out of the old carpet and install a non slip type of flooring. Carpet holds dust and dirt, and is also a tripping hazard. Flooring is much easier to clean.	
Project Rationale	
Carpet is at end of life, starting to be a tripping hazard, and it is frayed and stained beyond the ability to clean. Not replacing the carpet will result in further deterioration of the existing carpet possibly creating Health and Safety issues and/or a liability for the Municipality.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 45,000		\$ 45,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ 45,000		\$ 45,000				
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Nakina Complex Partial Roof Replacement



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Engineering Study
Const./Purchase Date	June
Completion Date	July
Project Communication	N/A

Project Description
The Nakina Community Centre is leaking in multiple places. Part of the roof was spray foamed in the 1990's along with a few other buildings in Greenstone, which are now deteriorated and at end of life. Rehabilitation of the whole roof with the recommended roofing material from a 2024 Engineering Study and cut test. (EDPM-713,000.00 or Polyurea coating-589,000.00)
Funded General Capital Reserve
Project Rationale
Roof leaks in many locations. May cause further damage to roof and roofing structure if not repaired.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 763,000		\$ 50,000	\$ 713,000			
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 763,000	\$ -	\$ 50,000	\$ 713,000	\$ -	\$ -	\$ -

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 713,000			\$ 713,000			
Current Year User Fee Levy	\$ -						
Reserves	\$ 50,000		\$ 50,000				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 763,000	\$ -	\$ 50,000	\$ 713,000	\$ -	\$ -	\$ -



2025 Budget  
Long Term Capital Projects

Poplar Lodge Park Generator/Electrical Upgrade

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Engineering Study
Const./Purchase Date	April
Completion Date	September
Project Communication	Social / Print Media

Project Description	
Total Replacement of the generator at Poplar Lodge Park. Procurement based on the Electrical Study in 2024. (Option 2A) Generator will be installed in the summer of 2025. We will need to rent a generator (approx. 200kw) for at least 3 months while installation of the new generator takes place.	
Project Rationale	
Original Generator failed and is not usable. The generator is also at its end of life. There will be no electrical power for the Poplar Lodge Park in 2025. We rely on power to supply the comfort station (office, washrooms and showers along with 3 park washrooms, well water and electricity to the campsites).	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 480,689		\$ 480,689				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 480,689</b>	<b>\$ -</b>	<b>\$ 480,689</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ 480,689		\$ 480,689				
<b>Funding Total:</b>	<b>\$ 480,689</b>	<b>\$ -</b>	<b>\$ 480,689</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Lakeside Centre Roof Replacement



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Engineering Study
Const./Purchase Date	May
Completion Date	June
Project Communication	Social / Print Media

Project Description
The Lakeside Centre is used as a gym for the Longlac area. The roof on the Lakeside Centre is in need of replacement. An Engineering study on the structure and roof was completed in September 2024. The engineering report identified the Replacement of metal roofing and suggested some temporary repair options.
Project Rationale
Roof has been leaking for a couple years and is in immediate need for repair/replacement. Not replacing the roof will result in continued leakage causing rot and mold to develop in the building. The roof is already leaking and the need to replace is immediate. An engineered designed replacement is required to be able to be used to tender for the construction.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 30,000		\$ 30,000				
Construction/Contract Services	\$ 60,000			\$ 60,000			
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 90,000	\$ -	\$ 30,000	\$ 60,000	\$ -	\$ -	\$ -

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 90,000		\$ 30,000	\$ 60,000			
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 90,000	\$ -	\$ 30,000	\$ 60,000	\$ -	\$ -	\$ -



## Nakina Complex Ice Plant Upgrades



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	
Const./Purchase Date	April
Completion Date	November
Project Communication	Social / Print Media

Project Description
Nakina Arena and Curling ice plants need upgrades in 2025 as per funding announced in 2023. This upgrade would ensure the equipment is upgraded and will serve the community for winter recreation for many years. The equipment that would be replaced for the Arena ice plant is freon and receivers, chiller, condenser, electrical panels and brine headers. Curling ice plant equipment would include a condenser, chiller, electrical panel (plus electrical labour) and incidentals. This project would be completed through the procurement process naming Cimco as our contractor via canoe.
Project Rationale
This work would be completed in 2025, but is subject to equipment and Cimco staff being available within the allotted timeline to be installed before the 2025/2026 ice season.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 718,700		\$ 718,700				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ 164,300		\$ 164,300				
Interim Financing	\$ -						
Expenditures Total:	\$ 883,000	\$ -	\$ 883,000	\$ -	\$ -	\$ -	\$ -

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ 441,500		\$ 441,500				
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ 441,500		\$ 441,500				
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 883,000	\$ -	\$ 883,000	\$ -	\$ -	\$ -	\$ -

## Beardmore Community Centre Ice Plant Upgrades



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	
Const./Purchase Date	April
Completion Date	November
Project Communication	Social / Print Media

Project Description
<p>Beardmore Arena and Curling Club ice plants need upgrades in 2025 as per funding announced in 2023. This upgrade would ensure the new equipment would pass insurance inspections and TSSA approval to run the ice plant for many years to come. The equipment that would need to be replaced is the hockey chiller, brine pump along with new piping, insulation and valves, evaporative condenser, pump, piping and valves to operate curling ice off hockey chiller, control panel, 2 compressor skids with all new piping, valves and controls, relief line to code including new reliefs on new oil separators and 20% contingency.</p>
<p>This work needs to be completed in 2025 as the old equipment will no longer pass an insurance inspection. The Municipality will not be able to get a TSSA certificate to run the equipment. This work is subject to equipment and Cimco staff being available within the allotted time line to be installed before the 2025/2026 season.</p>

		Budget						
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ 625,000		\$ 625,000					
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ 125,000		\$ 125,000					
Interim Financing	\$ -							
<b>Expenditures Total:</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		Budget						
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ 375,000		\$ 375,000					
Current Year Tax Levy	\$ -							
Current Year User Fee Levy	\$ -							
Reserves	\$ 375,000		\$ 375,000					
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



2025 Budget  
Long Term Capital Projects

Excavator Buckets

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	New or Used
Procurement Method	
Guiding Document	
Const./Purchase Date	February
Completion Date	June
Project Communication	N/A

Project Description
Ditching bucket for excavator for Geraldton Public Works department required to facilitate ditching/drainage projects; used bucket will be purchased when a suitable bucket is located. Carried over from 2022 budget.
Approved in the 2023 budget, the funds need to be carried forward again to the 2025 budget while trying to source a suitable bucket. (Unable to source in 2024.)
Project Rationale
Continuation of project from previous year.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ 12,950		\$ 12,950				
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 12,950</b>	<b>\$ -</b>	<b>\$ 12,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ 12,950		\$ 12,950				
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 12,950</b>	<b>\$ -</b>	<b>\$ 12,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Replacement of Pressure Washer



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
The Karcher pressure washer unit (Geraldton Public Works) is out of service and is recommended for disposal. The unit is used to clean equipment.
Project Rationale
The cost to repair is not justifiable when compared to the cost of a new unit. The Fleet Management Policy requires that the municipal fleet present an image of professionalism and pride in the manner in which taxpayer assets are maintained and cared for. All vehicle and equipment operators are expected to maintain their assigned vehicles in a clean and orderly fashion, i.e. exteriors washed on a regular basis, washing grease and oil off equipment; which is important to reduce the risk of fire.

Budget								
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ -							
Replacement Equipment	\$ 8,000		\$ 8,000					
Contingencies	\$ -							
Interim Financing	\$ -							
Expenditures Total:	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -

Budget								
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 8,000		\$ 8,000					
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
Funding Total:	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -

## Tandem Combination Plow Truck with Interchangeable Box (Replace Units 301 & 304)



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Unit #304 (1999 Peterbilt plow/sander) is utilized by Longlac Public Works for road maintenance in the winter and is recommended for surplus. Unit #301 (1989 Western Star Tandem) is in poor condition and did not pass its safety inspection and is also recommended for surplus. For year-round service capability, a single replacement unit is a tandem truck with an interchangeable dump box platform, equipped with a sander dump box, gravel dump box, a plow unit and a fifth wheel hitch. This type of unit accommodates the interchangeability of a sander box for winter maintenance activities and a gravel box for summer maintenance activities. The fifth wheel hitch allows for towing capability of a float trailer for vehicle and equipment hauling, which is an important feature to mobilize equipment throughout Greenstone. A new or used unit is recommended for purchase and would align with the standardization of dump truck units.
Project Rationale
Efficiencies can be implemented through the acquisition of these types of dump trucks with their multi-function design. One of these units was acquired in 2023, which has proven its worth in year-round usage. The introduction of this type of unit reduces the overall number of fleet units necessary to support Public Works functions, reducing vehicle maintenance, servicing and annual safety costs. The Fleet Management Policy recommends that Dump/Plow Trucks are replaced at 12 years or 250,000 km /10,000 hours, qualifying Unit 301 and 304 for replacement. This is a high priority acquisition needed to meet road maintenance service delivery standards.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 510,000		\$ 510,000				
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 510,000		\$ 510,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
Funding Total:	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -



2025 Budget  
Long Term Capital  
Projects

Tri-axle Dump Truck - new or used Unit 312

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description	
Unit 312 is a 1999 Peterbilt tandem utilized by Longlac Public Works to provide hauling of materials throughout Greenstone. The unit was purchased in used condition and is recommended for replacement.	
Project Rationale	
The Municipal Fleet Management Policy recommends dump trucks to be replaced at 12 years or 10,000 hours, which Unit 312 meets.	

		Budget						
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ -							
Replacement Equipment	\$ 280,000		\$ 280,000					
Contingencies	\$ -							
Interim Financing	\$ -							
<b>Expenditures Total:</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		Budget						
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 280,000		\$ 280,000					
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
<b>Funding Total:</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



## Trench Box



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	New
Guiding Document	Health and Safety
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Safety Device needed for Trenching New acquisition Source via RFQ
Priority as a safety requirement.

Budget								
Expenditures	Total	2024	2025	2026	2027	2028	2029	2029
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ 16,000		\$ 16,000					
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
Expenditures Total:	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -

Budget								
Funding	Total	2024	2025	2026	2027	2028	2029	2029
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 16,000		\$ 16,000					
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
Funding Total:	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -

## Triaxle Pup Trailer



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	New
Guiding Document	
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Acquisition of pup trailer for the triaxle dump truck for greater efficiency in hauling of aggregate materials.
Project Rationale
Carry over from 2024 capital budget.

Budget								
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ -							
Additional Equipment	\$ 18,000		\$ 18,000					
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ -							
Expenditures Total:	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	-

Budget								
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ -							
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ 18,000		\$ 18,000					
Other (Specify in Description)	\$ -							
Debt	\$ -							
Funding Total:	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	-

## Wheeled Loader



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Wheeled Loader Unit 111 is utilized by Beardmore Public Works for hauling of aggregate and snow removal. The replacement of this unit with a new or used model in 2025 is a critical budget item as age-related catastrophic failure of this unit is predicted.
Project Rationale
The Fleet Management Policy recommends the replacement of loader units at 12 years or 7,500 hours. This unit exceeds 19,000 hours and is at high risk of failure in the near future. The availability of a replacement unit on short notice is low and places service delivery at risk. This heavy equipment unit is used to meet the service needs of the MTO Snow Removal Subsidy Agreement for Main Street/Hwy 11 through Beardmore.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 340,000		\$ 340,000				
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 305,000		\$ 305,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ 35,000		\$ 35,000				
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital  
Projects

Trail Repairs

Department	Public Services
Division	Parks & Campgrounds
Project Manager	B. Henley
Project Type	Rehabilitation
Guiding Document	
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description	
Trails in Longlac, Beardmore and Poplar Lodge Park need upgrades to the wooden structures. Every summer we have hikers that use our trails and we have regular maintenance but that isn't enough as our wooden structures require more work then just regular maintenance. The trail repairs can be done in 2025 by our Trail Maintenance contractor (Geraldton Community Forest). Completion in 2025.	
Project Rationale	
With increased liability and responsibility on the Municipality to ensure the trails are safe for everyone, it's important that our trail maintenance repairs are done in 2025 before someone gets hurt. There will always be ongoing trail maintenance but it's important to get the structures repaired as they are damaged, rotten, and are no longer usable.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 30,000		\$ 30,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 30,000		\$ 30,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Playground Equipment Deficiency Repairs



## 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Procurement Method	
Risk of Failure	Almost Certain
Consequence of Failure	Moderate
Const./Purchase Date	May
Completion Date	July
Project Communication	N/A

Project Description
Greenstone Parks/Playground Equipment are of varying ages. Original budget from 2021 parts ordered and were late on delivery. Parts now in stock and awaiting installation; company to complete the project.
Contractor to install parts already purchased. This has been a multi year project.
Project Rationale
Results of inspections indicated deficiencies. If not completed, there is a risk of injury/liability for the Municipality.
This project was not completed due to lack of parts. Some deficiencies were repaired in 2023 but the remainder of funds need to carry forward to 2025.

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 114,088	\$ 39,200				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
<b>Expenditures Total:</b>	<b>\$ 114,088</b>	<b>\$ 39,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ 114,088					
Reserve Funds	\$ -	\$ 39,200				
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 114,088</b>	<b>\$ 39,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Operating Impact	Total	2025	2026	2027	2028	2029
Estimated Increase / (Decrease)	\$ -					

**Operational Impact Explanation/Notes:**  
 This was supposed to be completed in 2022 due to deficiencies from Playground Inspections, but carried over as the company could not get here on time to complete the work.



2025 Budget  
Long Term Capital  
Projects

Bear Proof Garbage Cans

Department	Public Services
Division	Parks & Campgrounds
Project Manager	B. Henley
Project Type	Replacement
Guiding Document	
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description	
<p>Bear proof garbage cans are required to replace regular cans throughout Greenstone. Garbage cans are used throughout public spaces in Greenstone. This is a multi-year phased in replacement to move away from the various types of garbage receptacles throughout Greenstone that are constantly knocked over by bears spreading garbage around. The bear proof cans will be purchased directly through supplier through the Canoe/LAS purchasing program.</p>	
Project Rationale	
<p>The project is a multi year phased project to replace other garbage receptacles that are constantly knocked over by the ever increasing bear population in Greenstone. 8 cans were replaced in 2024, all cans in Greenstone will be replaced if we continue to purchase 8 cans a year for the next 4 years. Until all cans are replaced with bear proof containers, staff will be regularly cleaning up spilled garbage as a result of bears. Because the bears are able to access food through the existing garbage cans, it only encourages the bears to return over and over all season. The current cans are under constant assault by bears and as long as they are able to access garbage, they will continue to return. The consequences of not replacing these cans will be added maintenance to keep our parks, greenspaces and downtown areas clean and will not discourage bears from coming into the communities therefore posing more risk to residents.</p>	

Budget							
Expenditures	Total	2025	2026	2027	2028	2029	2030
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2025	2026	2027	2028	2029	2030
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>





2025 Budget  
Long Term Capital  
Projects

Riding Mower 1 and 2 3 and 4

Department	Public Services
Division	Recreational Facilities
Project Manager	B. Henley
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	January
Completion Date	May
Project Communication	N/A

Project Description	
The purchase of riding lawnmowers to service all wards of Greenstone and the Geraldton airport. Lawnmowers are used for Greenspace maintenance in Greenstone. 4 new lawnmowers were purchased through the 2024 capital budget. The remaining lawnmowers (3 in Parks & Rec, and 1 at the Geraldton Airport) are 6+ years old and of varying makes and models. Updating the expiring fleet will ensure that there is less downtime due to mechanical breakdowns. New lawnmowers will be purchased through the Canoe/LAS group purchasing plan. This will complete a two phase process (began in 2024) to upgrade the fleet to newer reliable lawnmowers of the same make and model. The Airport mower will be purchased using Airport Improvement fees.	
Project Rationale	
Currently two riding mowers are 8 years old and experience regular mechanical issues which then results in service delays during seasonal operation. As part of the 2024 capital budget, 4 lawnmowers were purchased and put into service across Greenstone. The remaining 3 in Parks & Rec and the 1 lawnmower at the airport are all over 6 years old and of various makes and models. Having all the lawnmowers of the same make and model will simplify ordering and keeping parts (filters, blades, etc.) in stock. Having all lawnmowers the same make and model will also ensure the safe operation of the mowers by staff being the same operating procedures. There is a 25% reduction in the purchase price if 4 mowers are purchased at the same time (the price of three is the same as the price of four). For this reason, it is recommended to purchase all four at the same time. The lawnmower for the airport will be purchased using Airport improvement fees.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ -						
Additional Equipment	\$ -						
Replacement Equipment			\$ 60,000				
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 45,000		\$ 45,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ 15,000		\$ 15,000				
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital  
Projects

Signage for Rural Residential Roads

Department	Economic Development
Division	
Project Manager	H. Garvie
Project Type	Replacement
Guiding Document	
Const./Purchase Date	April
Completion Date	October
Project Communication	N/A

Project Description	
Supply and installation of signage for rural residential roads.	
Project Rationale	
The project was requested by Council for health and safety reasons, mainly to inform non-residents that they are entering a residential area.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 17,000		\$ 17,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 17,000		\$ 17,000				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Road Safety Signs & Devices



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Project Type	New
Guiding Document	Road Condition Assessment
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
In 2024 the Municipality contracted services for a road condition assessment. Further to this initial study, an assessment on road safety devices was contracted to determine the condition of existing guardrails and regulatory traffic signage. Additionally, the study required a determination of additional regulatory traffic signage needs. The repair/replacement and installation for roadside infrastructure is planned for 2026 as the final data and report is expected in 2025.
Project Rationale
A preliminary report on the deficiencies in roadside safety devices have been made known to the Municipality through the 2024 assessment. Corrective measures are a priority health and safety matter. Upon finalization of the report for infrastructure needs, a project budget will be finalized.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ 47,000		\$ 47,000				
Construction/Contract Services	\$ 150,000			\$ 150,000			
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 197,000</b>	<b>\$ -</b>	<b>\$ 47,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 150,000			\$ 150,000			
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ 47,000		\$ 47,000				
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 197,000</b>	<b>\$ -</b>	<b>\$ 47,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Road Network Asset Management Compliance



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Project Type	New
Guiding Document	Inflow/Infiltration Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Annual recurring capital needs for road rehabilitation projects to sustain the municipal road network.
Project Rationale
The annual capital budget for road maintenance is projected by the asset management plan and road condition modelling tools.

Budget								
Expenditures	Total	2024	2025	2026	2027	2028	2029	
Professional Services (Eng./Legal)	\$ -							
Construction/Contract Services	\$ 5,800,000			\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ 268,725		\$ 268,725					
Expenditures Total:	\$ 6,068,725	\$ -	\$ 268,725	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	

Budget								
Funding	Total	2024	2025	2026	2027	2028	2029	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 6,068,725		\$ 268,725	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	
Current Year User Fee Levy	\$ -							
Reserves	\$ -							
Reserve Funds	\$ -							
Other (Specify in Description)	\$ -							
Debt	\$ -							
Funding Total:	\$ 6,068,725	\$ -	\$ 268,725	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	

## 584 Crack Sealing



### 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Project Type	Rehabilitation
Guiding Document	Asset Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description
Crack sealing and mastic repairs on Highway 584 from 3rd Avenue North to the town limits, North of the airport. The road needs to be repaired in order to make it last and reduce the damage that happens annually. An estimate for the work has been completed by Northern Crack Sealing (NCS) from Thunder Bay.
Project Rationale
Should the work not get done, more damage will happen and shorten the lifespan of the highway. A paving project would then be needed at a great expense to the Municipality.

		Budget					
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 250,000		\$ 250,000				
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		Budget					
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ 250,000		\$ 250,000				
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



2025 Budget  
Long Term Capital  
Projects

Greenstone Community Road - Crack Sealing

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Project Type	Rehabilitation
Guiding Document	Asset Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description	
In order to maintain the asphalt and prevent it from deteriorating, crack sealing and mastic repairs are required in order to have the paved roads last. The repairs are to be done on various roads throughout Greenstone to preserve the pavement and have it last longer. Funds to come from Gas Tax.	
Project Rationale	
This will extend the life of the road. Without doing any repairs, paved roads will continue to break up as water gets into the cracks, freezes and causes major damage.	

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 150,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ 150,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Provincial Grants	\$ -						
Current Year Tax Levy	\$ -						
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>



2025 Budget  
Long Term Capital Projects

Waste Management System Environmental Assessment

Department	Public Services
Division	Waste Management
Project Manager	B. Aaltonen
Project Type	Study/Plan
Procurement Method	
Guiding Document	
Const./Purchase Date	January 2022
Completion Date	December 2027
Project Communication	Public Information Centres

Project Description
The EA process for a new waste management system is a multi-year project. The consultation process involves identifying a preferred waste management solution and any landfill engineering required for the proposed site to be presented to the Province for approval.
Project Rationale
Continuation of project from previous year. Landfill will continue to operate, however wells are required for compliance. Existing landfills are reaching capacity; there is a need for a long-term waste management solution.

		Budget						
Expenditures	Total	2025	2026	2027	2028	2029	2030	
Professional Services (Eng./Legal)	\$ 1,566,743	\$ 600,000		\$ 500,000	\$ 250,000			
Construction/Contract Services	\$ 8,000,000			\$ 4,000,000	\$ 4,000,000			
Additional Equipment	\$ -							
Replacement Equipment	\$ -							
Contingencies	\$ -							
Interim Financing	\$ 250,000				\$ 250,000		\$ 250,000	
<b>Expenditures Total:</b>	<b>\$ 9,816,743</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

		Budget						
Funding	Total	2025	2026	2027	2028	2029	2030	
Federal Grants	\$ -							
Provincial Grants	\$ -							
Current Year Tax Levy	\$ 1,850,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	
Current Year User Fee Levy	\$ -							
Reserves	\$ 516,743	\$ 350,000						
Reserve Funds	\$ 200,000	\$ (50,000)	\$ (500,000)	\$ 750,000				
Other (Specify in Description)	\$ -							
Debt	\$ 7,250,000			\$ 3,250,000	\$ 4,000,000		\$ (250,000)	
<b>Funding Total:</b>	<b>\$ 9,816,743</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	





2025 Budget  
Long Term Capital Projects

Department	Public Services
Division	Waste Management
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	New
Procurement Method	
Risk of Failure	Unlikely
Consequence of Failure	Moderate
Const./Purchase Date	December
Completion Date	December
Project Communication	N/A

Nakina Landfill Well Monitoring

Project Description
Renewal of ECA from old existing CofA required new design operations and closure plan. The attenuation zone needs expansion, ownership needs to be acquired from MNR and new monitoring wells are required to be in compliance. Contractors to install wells. This project has been stalled awaiting MECF approval of the design, operations and closure plan; and ownership (tenure of the property from MNR). MNR will not allow the wells to be installed on crown land.
Project Rationale
Continuation of project from previous year. Landfill will continue to operate, however wells are required for compliance. The project need to continue to ensure the continued use of the Nakina landfill.

Budget						
Expenditures	Total	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 50,000	\$ 25,000	\$ 25,000			
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
<b>Expenditures Total:</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Funding	Total	2025	2026	2027	2028	2029
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 50,000	\$ 25,000	\$ 25,000			
Other (Specify in Description)	\$ -					
Debt	\$ -					
<b>Funding Total:</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget						
Operating Impact	Total	2025	2026	2027	2028	2029
Estimated Increase / (Decrease)	\$ -					

Operational Impact Explanation/Notes:

# Geraldton Landfill Closure



## 2025 Budget Long Term Capital Projects

Department	Public Services
Division	Waste Management
Project Manager	B. Aaltonen
Project Type	Rehabilitation
Procurement Method	
Guiding Document	
Const./Purchase Date	May 2024
Completion Date	August 2026
Project Communication	N/A

Project Description
The Geraldton Landfill is closed and now needs to be rehabilitated. Regulations/Closure Plan detail the closure specifications that will need to be completed. Surveying and shaping the Geraldton Landfill to the proper profile has been completed in 2023. Cleaning (picking up garbage) in the perimeter was also completed in 2023. Work in 2024 included: a topographic survey, producing a new closure plan, and additional cleaning and shaping of the attenuation zone. Final closure will occur in 2026 after the 2025 ground water monitoring reports are completed and the MECP approves the material type to be used for final closure. Completion date estimate August 2026
Project Rationale
Continuation of project from previous year. Landfill will continue to operate, however wells are required for compliance. The project needs to continue to ensure the continued use of the Nakina landfill.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	2029
Professional Services (Eng./Legal)	\$ -						
Construction/Contract Services	\$ 580,500	\$ 80,500		\$ 500,000			
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
<b>Expenditures Total:</b>	<b>\$ 580,500</b>	<b>\$ 80,500</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget							
Funding	Total	2024	2025	2026	2027	2028	2029
Federal Grants	\$ -						
Provincial Grants	\$ -						
Current Year Tax Levy	\$ 500,000			\$ 500,000			
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ 80,500	\$ 80,500					
Other (Specify in Description)	\$ -						
Debt	\$ -						
<b>Funding Total:</b>	<b>\$ 580,500</b>	<b>\$ 80,500</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# SCHEDULES



MUNICIPALITY OF  
**GREENSTONE**

## **DEFERRED CAPITAL PROJECTS**

**2026-2029**

**APPENDIX “B”**

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# DEFERRED CAPITAL PROJECTS

## 2026-2029

The 28 projects noted below with a value of \$6.8M were deferred from 2025 to 2026 through internal budget deliberations due to insufficient capital funding.

Project Name	Project Budget
Caramat Rec Centre Roof Study	\$ 25,000
Adminiatration Building Lockstone Replace	\$ 20,000
Longlac Curling Club Carpet	\$ 45,000
Nakina CN Station Roof	\$ 90,000
Ice Resurfacer (A)	\$ 120,000
Ice Resurfacer (B)	\$ 120,000
Lakeside Center Roof Replacement	\$ 60,000
Geraldton and Longlac Libraries Interior Paint	\$ 20,000
Hotsy Pressure Washer	\$ 8,000
Skidsteer	\$ 320,000
Tandem Combo Plow Sander	\$ 510,000
Grader	\$ 550,000
Excavator	\$ 350,000
Car Hauler	\$ 12,000
Hydraulic Genie	\$ 55,000
Garbage Truck 305	\$ 360,000
Link Belt Excavator	\$ 350,000
Grader Unit 331	\$ 550,000
Landfill Compactor	\$ 1,400,000
Landfill Bulldozer	\$ 400,000
Tri Axle Dump	\$ 280,000
Float Unit 315	\$ 70,000
Steamer Unit 124	\$ 35,000
Sander Unit 216	\$ 240,000
Thompson Steamer	\$ 35,000
Tri-axle Dump Truck	\$ 280,000
New Street Sweeper	\$ 300,000
Sand storage Shelter	\$ 200,000
<b>Total Deferred</b>	<b>\$ 6,805,000</b>

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# SCHEDULES



MUNICIPALITY OF  
**GREENSTONE**

**10 YEAR  
CAPITAL PLAN  
2026-2034  
APPENDIX “C”**

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## GREENSTONE 2025 TAX SUPPORTED CAPITAL 10 YEAR PLAN

Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Geraldton Admin Building (2015)	\$ 218,312	\$ 218,312	\$ 218,312	\$ 218,312	\$ 218,312	\$ 218,313	\$ 218,314	\$ 218,315	\$ 218,316	\$ 218,317	\$ 4,366,270
Roads & Equipment (2014 & 2016)	\$ 225,007	\$ 225,007	\$ 225,007	\$ 225,007	\$ 225,007	\$ 225,008	\$ 225,009	\$ 225,010	\$ 225,011	\$ 225,012	\$ 4,500,170
<b>Total Debt Repayments</b>	<b>\$ 443,319</b>	<b>\$ 443,319</b>	<b>\$ 443,319</b>	<b>\$ 443,319</b>	<b>\$ 443,319</b>	<b>\$ 443,321</b>	<b>\$ 443,323</b>	<b>\$ 443,325</b>	<b>\$ 443,327</b>	<b>\$ 443,329</b>	<b>\$ 8,866,440</b>
Compensation Review	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Fire Alarm Systems Engineered Design and Installation	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000
Nakina Cold Storage Engineering Study	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Fire Driver Certification	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,500
Greenstone Drainage Plan	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Holiday Streetlight Decorations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>Total Special Projects</b>	<b>\$ 158,500</b>	<b>\$ 585,000</b>	<b>\$ 85,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,785,500</b>
Community Garden	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total Elderly Care</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
HRIS HCM	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>Total - HR</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>
Specialized Transit Vehicle	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
<b>Total - Transit</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>
Geraldton Daycare Shed	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total - Daycare</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
Geraldton Trailer Park Survey	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>Total - Corporate Services</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>
Website Upgrade	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Work Order Management Software	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000
Fleet & Fuel Management Solution	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Computer Replacement Program	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 740,000
Corporate Phone System Upgrade	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Cemetery Software	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Council Meeting Streaming Equipment	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Cyber Security Implementation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Electronic Billing Software	\$ 19,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,400
Microsoft 365 Implementation	\$ 15,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
<b>Total - IT</b>	<b>\$ 257,700</b>	<b>\$ 127,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 1,466,400</b>
Fire Breathing Air System - Geraldton	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 138,000
Fire Communications Infrastructure	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 1,700,000
Fire Extrication Equipment	\$ 43,700	\$ 43,700	\$ 127,700	\$ 43,700	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800	\$ 815,200
Caramat Wildfire Prevention	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Community Wildfire Planning	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Fire Gear Dryers	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Fire Master Plan Implementation - Fleet Replacement	\$ 250,700	\$ 936,000	\$ 1,664,000	\$ 792,050	\$ 1,701,000	\$ 116,901	\$ 116,902	\$ 116,903	\$ 116,904	\$ 116,905	\$ 11,856,530
Engineering Services - Station 5	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Fire Minor Equipment	\$ 15,100	\$ 15,800	\$ 16,400	\$ 17,100	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 342,400
Fire Power Equipment	\$ 11,000	\$ 11,500	\$ 12,000	\$ 12,500	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 250,000
SCBA Replacement Reserve Funding	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 2,188,000
Fire Structural Gear	\$ 40,000	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	\$ 46,801	\$ 46,802	\$ 46,803	\$ 46,804	\$ 46,805	\$ 900,830
Fire Trailer/Material Handling	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Training Facility Project	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,001	\$ 15,002	\$ 15,003	\$ 15,004	\$ 15,005	\$ 300,030
Fire Vehicle and Station Air Filtration	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000
<b>Total - Fire</b>	<b>\$ 718,400</b>	<b>\$ 1,320,300</b>	<b>\$ 2,070,200</b>	<b>\$ 1,517,250</b>	<b>\$ 1,959,300</b>	<b>\$ 375,203</b>	<b>\$ 375,206</b>	<b>\$ 375,209</b>	<b>\$ 375,212</b>	<b>\$ 375,215</b>	<b>\$ 18,982,990</b>
Shelters at Animal Pound	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Lighting at Animal Pound	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total - Protective Services</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>
Airports Fueling System Upgrades	\$ 100,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,500
Geraldton Loader Purchase	\$ -	\$ -	\$ -	\$ 493,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986,000
Geraldton Multi-Season Tractor Purchase	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Geraldton Runway 08/26 Reconstruction	\$ -	\$ -	\$ 2,300,000	\$ 4,000,000	\$ 24,622,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,845,000
Geraldton Runway Identification Lights (RILS) System Upgrade	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Geraldton Runway Paint Markings Replacement	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000

## GREENSTONE 2025 TAX SUPPORTED CAPITAL 10 YEAR PLAN

Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Geraldton Snow Blower Purchase	\$ -	\$ -	\$ -	\$ 218,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 436,000
Nakina Plow Truck Purchase	\$ 662,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,376
<b>Total - Airport</b>	<b>\$ 1,328,188</b>	<b>\$ 35,000</b>	<b>\$ 2,300,000</b>	<b>\$ 4,711,000</b>	<b>\$ 24,622,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,233,876</b>
Bridge Upgrades	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Stormwater Management	\$ 175,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,397,000
<b>Total - Bridges and Culverts</b>	<b>\$ 175,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,397,000</b>
Beardmore Community Center Fire Retard	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Beardmore Community Center Roof Study	\$ -	\$ 30,000	\$ 60,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780,000
Beardmore Community Centre Ice Plant Upgrades	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000
Beardmore Community Centre Ice Resurfacers	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Beardmore PW/Fire Hall Generator	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Beardmore Snoman Rehabilitation	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
Caramat Recreation Center Fire Retard	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Caramat Recreation Center Roof Study	\$ -	\$ 25,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,000
Evacuation Building LED Lights	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Family Resource Centre Air Conditioning	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Family Resource Centre Fire Alarm	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Family Resource Centre Flooring	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
George Blouin Park Boardwalk LED	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Geraldton Admin Building Lockstone Replacement	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Geraldton Airport Generator	\$ 20,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Geraldton Community Centre Ice Resurfacers	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Geraldton Community Centre Rehabilitation	\$ 299,620	\$ 898,480	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,146,010
Geraldton Public Library Interior Paint	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
High Hill Harbour Fuel Tanks	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
High Hill Harbour Pier Rehabilitation	\$ 50,000	\$ -	\$ 75,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
Lakeside Center Roof Replacement	\$ 30,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Longlac Curling Club Carpet Replacement	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Longlac Recreation Center Fire Retard	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Longlac Sportsplex Electrical	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Longlac Sportsplex Ice Resurfacers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Nakina CN Station Roof Re-shingle	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Nakina Community Centre Ice Plant Upgrades	\$ 883,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,207,500
Nakina Community Centre Ice Resurfacers	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Nakina Community Centre Roof Replacement	\$ 50,000	\$ 713,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,576,000
Nakina Health Center Roof Replacement	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Nakina PW Exhaust Fan	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Nakina Recreation Center Fire Retard	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Poplar Lodge Park Generator Replacement	\$ 480,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,442,067
<b>Total - Corporate Facilities</b>	<b>\$ 3,178,309</b>	<b>\$ 2,276,480</b>	<b>\$ 1,035,000</b>	<b>\$ 800,000</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,878,577</b>
Excavator Buckets	\$ 12,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,850
Hotsy Pressure Washer	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Skidsteer	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,000
Tandem Combo Plow & Sander	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,000
Beardmore Grader Replacement	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Beardmore Dump Trailer	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Longlac Tri-Axle Dump Replacement	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000
Trench Box	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Float (Unit 315) Replacement	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Toolcat (Unit 336) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 1,300,000
Longlac Backhoe Replacement	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000
Wheeled Loader (Unit L-2) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ 730,000
Nakina Grader (Unit G-1) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina Dump Trailer Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 50,000
Nakina Backhoe (Unit RT-1) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000
Nakina Wheeled Loader (Unit L-1) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000

## GREENSTONE 2025 TAX SUPPORTED CAPITAL 10 YEAR PLAN

Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Steamer (Unit 124) Replacement	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Nakina Sander (Unit 216) Replacement	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Thompson Steamer Replacement	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Pup Trailer	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Tri-axle Dump Truck Replacement	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000
Wheeled Loader Replacement	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Garbage Truck Replacement	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 740,000
Street Sweeper Replacement	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total - Fleet</b>	<b>\$ 1,184,950</b>	<b>\$ 5,817,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ 1,745,000</b>	<b>\$ 365,000</b>	<b>\$ -</b>	<b>\$ 2,070,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 23,209,850</b>
Trail Rehabilitation	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Playground Equipment Repairs	\$ 39,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,600
Bear Proof Garbage Cans	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Festival Tents	\$ -	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Recreation Reservation Software	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Riding Mower Replacements	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Playground Master Plan Implementation	\$ -	\$ 75,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
<b>Total - Parks and Campgrounds</b>	<b>\$ 149,200</b>	<b>\$ 185,000</b>	<b>\$ 260,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,042,600</b>
Design Standards for Engineered Infrastructure	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Signs for Rural Residential Roads	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Road Safety Signs Devices	\$ 47,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Geraldton Sand Storage Shelter	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Main Road Rehabilitation	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Longlac Centennial Road Reconstruction	\$ -	\$ 505,091	\$ 4,545,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,101,820
Road Network Asset Management Compliance	\$ 268,725	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 52,737,450
Highway 584 Crack Sealing	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Crack Sealing Urban/Town Streets	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total - Roads</b>	<b>\$ 632,725</b>	<b>\$ 3,855,091</b>	<b>\$ 7,995,819</b>	<b>\$ 2,950,000</b>	<b>\$ 2,950,000</b>	<b>\$ 2,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ 65,814,270</b>
Waste Management System Environmental Assessment	\$ 600,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
Landfill Closure Plans	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Nakina New Monitoring Well	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Geraldton Landfill Closure Project	\$ 80,500	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,241,500
<b>Total - Waste Management</b>	<b>\$ 705,500</b>	<b>\$ 525,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,366,500</b>
Beardmore Ambulance Garage	\$ -	\$ -	\$ -	\$ 14,376	\$ 530,932	\$ 16,155	\$ -	\$ -	\$ -	\$ -	\$ 1,122,926
Beardmore Community Centre	\$ -	\$ 1,115,624	\$ 111,304	\$ 539,106	\$ 5,044,954	\$ 200,533	\$ 25,293	\$ -	\$ 33,986	\$ -	\$ 14,141,601
Beardmore High Hill Harbour Shower House	\$ -	\$ 6,079	\$ -	\$ 8,493	\$ 42,212	\$ 1,399	\$ -	\$ -	\$ -	\$ -	\$ 116,365
Beardmore High Hill Harbour Washrooms	\$ -	\$ -	\$ -	\$ -	\$ 25,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,654
Beardmore Municipal Office/Library/Clinic	\$ -	\$ -	\$ -	\$ -	\$ 173,605	\$ 7,345	\$ 10,212	\$ 71,411	\$ -	\$ -	\$ 525,145
Beardmore Poplar Lodge Park Washrooms/Office	\$ -	\$ 3,782	\$ -	\$ 15,500	\$ 139,986	\$ 73,606	\$ 15,345	\$ -	\$ -	\$ -	\$ 496,438
Beardmore Post Office	\$ -	\$ -	\$ -	\$ -	\$ 116,136	\$ 18,458	\$ 2,127	\$ -	\$ -	\$ -	\$ 273,444
Beardmore Public Works Garage & Fire Hall	\$ -	\$ 52,282	\$ 24,390	\$ 93,592	\$ 581,675	\$ 39,215	\$ -	\$ -	\$ -	\$ -	\$ 1,582,308
Beardmore Snowman Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,654	\$ -	\$ -	\$ -	\$ -	\$ 101,308
Caramat Fire Hall	\$ -	\$ 48,780	\$ -	\$ 10,602	\$ 230,580	\$ 42,904	\$ -	\$ -	\$ -	\$ -	\$ 665,732
Caramat Recreation Centre	\$ -	\$ -	\$ 31,000	\$ 87,750	\$ 473,842	\$ 152,104	\$ -	\$ 9,942	\$ -	\$ 13,786	\$ 1,536,849
Geraldton Administrative Office Building	\$ -	\$ -	\$ -	\$ -	\$ 239,533	\$ 5,241	\$ 1,018,368	\$ -	\$ -	\$ -	\$ 2,526,286
Geraldton Airport Terminal Building	\$ -	\$ -	\$ -	\$ -	\$ 605,398	\$ 6,312	\$ 102,320	\$ 181,443	\$ -	\$ -	\$ 1,790,945
Geraldton Airport Garage	\$ -	\$ -	\$ -	\$ 18,799	\$ 994,375	\$ 6,524	\$ 142,090	\$ -	\$ -	\$ -	\$ 2,323,579
Geraldton Airport Generator Building	\$ -	\$ -	\$ -	\$ 62,023	\$ 47,058	\$ -	\$ 56,769	\$ -	\$ -	\$ -	\$ 331,699
Geraldton Community Centre & Curling Club	\$ -	\$ 465,711	\$ 293,004	\$ -	\$ 2,455,981	\$ 1,393,262	\$ -	\$ 248,003	\$ 14,538	\$ -	\$ 9,740,998
Geraldton Evacuation Building	\$ -	\$ 6,788	\$ -	\$ -	\$ 235,280	\$ 54,548	\$ -	\$ -	\$ -	\$ -	\$ 593,231
Geraldton Family Resource Centre	\$ -	\$ -	\$ -	\$ -	\$ 707,126	\$ 196,768	\$ 12,265	\$ -	\$ 10,030	\$ 105,004	\$ 2,062,385
Geraldton Fire Hall	\$ -	\$ -	\$ -	\$ 57,043	\$ 631,583	\$ 27,774	\$ -	\$ -	\$ -	\$ -	\$ 1,432,799
Geraldton Public Library	\$ -	\$ -	\$ -	\$ -	\$ 396,875	\$ 47,463	\$ -	\$ 4,559	\$ 80,692	\$ -	\$ 1,059,179
Geraldton Public Washroom Building	\$ -	\$ -	\$ -	\$ -	\$ 118,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,386
Geraldton Public Works Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,459	\$ -	\$ -	\$ -	\$ -	\$ 96,918
Jellicoe Neil Arthur Community Centre	\$ -	\$ 57,044	\$ 13,981	\$ -	\$ 429,577	\$ 6,788	\$ -	\$ -	\$ -	\$ -	\$ 1,014,777
Jellicoe Public Services Storage Building	\$ -	\$ -	\$ 2,148	\$ -	\$ 260,123	\$ -	\$ 5,815	\$ -	\$ -	\$ 1,790	\$ 539,751

## GREENSTONE 2025 TAX SUPPORTED CAPITAL 10 YEAR PLAN

Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Longlac Ambulance Building	\$ -	\$ -	\$ -	\$ 8,493	\$ 396,339	\$ 13,305	\$ -	\$ -	\$ -	\$ 268,942	\$ 1,374,157
Longlac Fire Hall	\$ -	\$ 8,949	\$ -	\$ 27,809	\$ 489,424	\$ 242,945	\$ -	\$ -	\$ -	\$ -	\$ 1,538,254
Longlac Historical Society Building	\$ -	\$ 1,553	\$ 30,393	\$ 136,254	\$ 258,449	\$ 7,615	\$ 13,786	\$ -	\$ -	\$ -	\$ 896,101
Longlac Lakeside Centre	\$ -	\$ -	\$ 100,194	\$ 145,074	\$ 334,587	\$ 733,359	\$ -	\$ -	\$ -	\$ -	\$ 2,626,428
Longlac Lakeside Dwelling (101)	\$ -	\$ -	\$ 6,119	\$ 270,578	\$ 301,405	\$ 340,229	\$ -	\$ -	\$ 13,786	\$ -	\$ 1,864,234
Longlac Lakeside Washroom/Shower/Storage Building	\$ -	\$ -	\$ -	\$ 66,554	\$ 163,223	\$ 274,017	\$ -	\$ -	\$ -	\$ -	\$ 1,007,587
Longlac Municipal Office and Public Works Garage	\$ -	\$ 45,234	\$ -	\$ 26,340	\$ 578,895	\$ 68,721	\$ 238,943	\$ -	\$ 13,221	\$ -	\$ 1,942,707
Longlac Public Library	\$ -	\$ 19,249	\$ -	\$ -	\$ 145,259	\$ 75,784	\$ -	\$ -	\$ -	\$ -	\$ 480,584
Longlac Riverview Campground Building	\$ -	\$ -	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,193
Longlac Riverview Campground Washroom/Shower/Storage	\$ -	\$ 15,973	\$ -	\$ -	\$ 95,186	\$ -	\$ -	\$ -	\$ -	\$ 114,701	\$ 451,720
Longlac Seniors Drop-In Centre	\$ -	\$ -	\$ -	\$ 26,040	\$ 245,411	\$ 118,119	\$ -	\$ -	\$ -	\$ 103,782	\$ 986,705
Longlac Sportsplex	\$ -	\$ 1,016,403	\$ 546,440	\$ 10,073	\$ 6,064,398	\$ 387,157	\$ 347,775	\$ 8,493	\$ -	\$ 22,288	\$ 16,806,054
Longlac Tourist Information Centre	\$ -	\$ 30,393	\$ -	\$ -	\$ 324,304	\$ -	\$ 201,305	\$ -	\$ -	\$ -	\$ 1,112,002
Nakina Airport Garage	\$ -	\$ -	\$ -	\$ -	\$ 68,373	\$ 841	\$ -	\$ -	\$ 82,161	\$ -	\$ 302,750
Nakina Airport Terminal	\$ -	\$ 39,213	\$ 10,552	\$ 1,938	\$ 13,975,781	\$ 5,319	\$ 8,493	\$ 97,280	\$ -	\$ 11,144	\$ 28,299,439
Nakina Community Complex	\$ -	\$ 1,830,865	\$ 1,639,650	\$ -	\$ 1,268,482	\$ 93,828	\$ 3,202,034	\$ -	\$ -	\$ 40,118	\$ 16,149,956
Nakina Cordingley Lake Campground Washroom Building	\$ -	\$ -	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,193
Nakina Fire Hall	\$ -	\$ 13,575	\$ -	\$ 11,590	\$ 181,673	\$ 219,313	\$ -	\$ -	\$ 48,033	\$ -	\$ 948,368
Nakina Heritage Centre	\$ -	\$ 82,470	\$ 9,624	\$ 72,537	\$ 649,766	\$ 281,283	\$ -	\$ -	\$ 56,201	\$ -	\$ 2,303,761
Nakina Medical Building	\$ -	\$ 28,603	\$ -	\$ -	\$ 475,325	\$ 4,052	\$ -	\$ 277,374	\$ -	\$ 22,288	\$ 1,615,284
Nakina Municipal Office and Public Works Garage	\$ -	\$ 67,877	\$ 21,477	\$ 25,057	\$ 490,886	\$ 94,014	\$ -	\$ -	\$ 105,177	\$ -	\$ 1,608,978
<b>Total - Facility Condition Assessment</b>	<b>\$ -</b>	<b>\$ 4,956,445</b>	<b>\$ 2,840,277</b>	<b>\$ 1,735,621</b>	<b>\$ 41,105,711</b>	<b>\$ 5,355,412</b>	<b>\$ 5,402,942</b>	<b>\$ 898,504</b>	<b>\$ 457,824</b>	<b>\$ 703,843</b>	<b>\$ 126,913,159</b>
<b>Total</b>	<b>\$ 9,081,791</b>	<b>\$ 20,290,635</b>	<b>\$ 22,671,615</b>	<b>\$ 17,029,190</b>	<b>\$ 74,847,830</b>	<b>\$ 9,735,936</b>	<b>\$ 9,308,471</b>	<b>\$ 6,724,038</b>	<b>\$ 4,213,363</b>	<b>\$ 4,479,387</b>	<b>\$ 359,647,162</b>

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