

THE CORPORATION OF THE MUNICIPALITY OF GREENSTONE

BY-LAW 24-08

Being a By-law to adopt the budget (estimates of revenues and expenditures) for tax supported purposes for the year 2024

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

AND WHEREAS in accordance with Section 290 of the *Municipal Act*, 2001 S.O. 2001, c.25, as amended, Council has considered and approved the sums required during the year for Municipal purposes and is prepared to pass a budget for the year 2024;

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

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

1. **THAT** the current estimates of operating revenues and expenditures for tax supported purposes for the Municipality of Greenstone as set out in Schedule A, attached hereto and forming part of this by-law, are hereby adopted.
2. **THAT** the current estimates of operating revenues and expenditures for tax supported purposes shall be known as the 2024 Tax Supported Operating Budget.
3. **THAT** the current estimates of approved capital projects expenditures and revenues for tax supported purposes as set out in Schedule B, attached hereto and forming part of this by-law, are hereby adopted.
4. **THAT** the current estimates of capital project expenditures and revenues for user pay purposes shall be known as the 2024 Tax Supported Capital Budget.
5. **THAT** this By-law shall come into force and effect immediately upon the passing thereof.

PASSED AND ENACTED this 15th day of January 2024.



Original signed and sealed by K. Miousse
Kristina Miousse, Clerk

Original signed by J. McPherson
James McPherson, Mayor

Municipality of Greenstone By-Law 24-08

Schedule "A" 2024 Operating Budget

REVENUES	2024 Budget
Taxation	17,885,502
CAO and General Administration	500
Corporate Services	2,848,325
Fire Services	92,925
Protective Services	154,000
Public Works	287,575
Airports	1,351,500
Environmental	170,200
Community Services	1,848,315
Parks & Campgrounds	159,800
Recreation Programs	84,900
Economic Development	2,500
Planning Services	7,150
TOTAL REVENUE	24,893,192
Expenses	2024 Budget
CAO and General Administration	1,354,990
Corporate Services	2,136,200
Fire Services	896,458
Protective Services	415,540
Public Works	3,749,625
Airports	1,912,650
Environmental	872,475
Community Services	2,498,990
Recreation Facilities	1,479,030
Parks & Campgrounds	536,440
Recreation Programs	284,725
Economic Development	422,950
Planning Services	64,250
External Levies	4,511,725
TOTAL EXPENSES	21,136,048
Total Revenues	24,893,192
Total Expenses	21,136,048
Contribution to Capital	3,757,144
Levy Increase Factor	3.00%

Municipality of Greenstone
By-Law 24-08 Schedule "B" 2024 Capital Plan

	2024 Expense	Levy	Fed/Prov Grants	Reserves	Reserve Funds
Debt Repayments					
Hwy 584 Rehabilitation (2009)	\$ 133,979	\$ 133,979	\$ -	\$ -	\$ -
Geraldton Admin Building (2015)	\$ 218,312	\$ 218,312	\$ -	\$ -	\$ -
Roads & Equipment (2014 & 2016)	\$ 225,007	\$ 225,007	\$ -	\$ -	\$ -
Total Debt Repayments	\$ 577,298	\$ 577,298	\$ -	\$ -	\$ -
Special Projects					
Health and Safety Review	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -
Compensation Review	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
Council Chamber Chairs	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -
Fire Driver Certification	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
IT Service Delivery Review	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Playground Equipment Deficiency Repairs	\$ 39,200	\$ -	\$ -	\$ -	\$ 39,200
Playground Master Plan	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
Recreation Master Plan	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Landfill Surveys	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Traffic Count Study	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
Wayfinding Sign Installation	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Sign Reflectivity Inspections and Replacement	\$ 20,000	\$ 15,000	\$ -	\$ 5,000	\$ -
Geraldton Landfill Closure	\$ 80,500	\$ -	\$ -	\$ -	\$ 80,500
Roadside Safety Device Audit	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
Total Special Projects	\$ 572,700	\$ 288,000	\$ -	\$ 115,000	\$ 169,700
Elderly Care					
Community Garden	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ -
Total Elderly Care	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ -
Information Technology					
Computer Replacement Program	\$ 37,000	\$ 37,000	\$ -	\$ -	\$ -
Council Streaming	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Cemetery Software	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Phone System	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -
Ethernet Internetworking	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total IT	\$ 222,000	\$ 157,000	\$ -	\$ 55,000	\$ 10,000
Fire Services					
Fire Communication System Upgrade	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Fire PPV Fans	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -
Fire PPE Extractor	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Fire Firefighter PPE	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Fire SCBA Replacement	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Fire Emergency Pump 302 Replacement	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Fire Training Facility	\$ 62,500	\$ 15,000	\$ -	\$ 47,500	\$ -
Fire Engineering Services - Station 5	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
Fire Masterplan Implementation - Fleet	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -
Fire Generator Backup - Station 4	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
Total - Fire	\$ 1,075,500	\$ 420,000	\$ -	\$ 65,500	\$ 590,000
Airports					
Greenstone Regional Airport Transfer Switch	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -
Nakina Airport Term Double Doors	\$ 38,200	\$ 38,200	\$ -	\$ -	\$ -
Greenstone Regional Airport Fuel Truck	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Total - Airport	\$ 423,200	\$ 38,200	\$ -	\$ 35,000	\$ 350,000
Bridges & Culverts					
Storm Water Management	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total - Bridges and Culverts	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Corporate Facilities					
Beardmore Snowman Engineering Study	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
101 Bayview House Renovation	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
Lakeside Centre Roof Replacement	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Geraldton Admin Office Lockstone Repair	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
Nakina PW Garage Exhaust Fan	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Jellicoe Community Centre Roof	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Nakina Medical Building Water Heater	\$ 9,850	\$ 9,850	\$ -	\$ -	\$ -
Nakina Medical Building Windows	\$ 40,500	\$ 40,500	\$ -	\$ -	\$ -
Total - Corporate Facilities	\$ 170,350	\$ 120,350	\$ -	\$ 50,000	\$ -
Fleet					
Heavy Duty Pickup PT(HD) 2 Unit 11	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
Excavator Buckets	\$ 12,950	\$ -	\$ -	\$ 12,950	\$ -
Unit 226 - 2009 Pick-up Truck Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Snow Bucket	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -
Loader L 3 Unit 471	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -
Replace 2012 Heavy Duty PU - Unit 318	\$ 93,000	\$ 93,000	\$ -	\$ -	\$ -
Replace Rubber Tire Backhoe Unit 411	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Triaxle Pup Trailer	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -
Pickup Unit 001 - 2015 Silverado	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
Fuel Management Software	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Fleet Management Software	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Total - Fleet	\$ 965,950	\$ 891,000	\$ -	\$ 24,950	\$ 50,000
Parks & Campgrounds					
Riverside Washroom Roof Shingle	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Bear Proof Garbage Cans	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Poplar Lodge Park Washroom/Showerhouse Repair	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
Poplar Lodge Park Restroom Replacement	\$ 17,500	\$ -	\$ -	\$ 17,500	\$ -
Poplar Lodge Park Electrical Study	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
Replacement of Four Riding Mowers	\$ 66,500	\$ 66,500	\$ -	\$ -	\$ -
Geraldton Ball Park Fence	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total - Parks & Campgrounds	\$ 284,000	\$ 241,500	\$ -	\$ 42,500	\$ -
Recreational Facilities					
Nakina Curling Club Ice Plant Repair	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
Nakina Curling Club Roof	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Geraldton Community Centre Fire Alarm	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
Longlac Sportsplex Roof Structural Upgrades	\$ 1,231,157	\$ -	\$ 617,968	\$ -	\$ 613,189
Longlac Sportsplex Rink Seal Dosage	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Longlac Sportsplex Ice - NOHFC Funded Project	\$ 615,565	\$ -	\$ 307,782	\$ -	\$ 307,783
Longlac Curling Club - NOHFC Funded Project	\$ 166,716	\$ -	\$ 83,358	\$ -	\$ 83,358
Longlac Sportsplex - NOHFC Funded Project	\$ 345,400	\$ 168,841	\$ 172,700	\$ -	\$ 3,859
Nakina Curling Club - NOHFC Funded Project	\$ 456,911	\$ 228,455	\$ 228,455	\$ -	\$ -
Total - Recreational Facilities	\$ 3,010,749	\$ 512,296	\$ 1,410,263	\$ 80,000	\$ 1,008,189
Roads					
GER Main Road Rehabilitation	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -
Total - Roads	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -
Sidewalks					
Sidewalk Upgrades	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -
Holiday Streetlight Decorations	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Total - Sidewalks & Streetlights	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -
Waste Management					
New Greenstone Landfill	\$ 600,000	\$ 300,000	\$ -	\$ 350,000	\$ 50,000
Nakina Landfill New Monitoring Well	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Total - Waste Management	\$ 625,000	\$ 300,000	\$ -	\$ 350,000	\$ 25,000
TOTAL CAPITAL PROGRAM	\$ 8,332,347	\$ 3,740,644	\$ 1,620,863	\$ 817,950	\$ 2,152,889