

SCHEDULES



MUNICIPALITY OF
GREENSTONE

2024 CAPITAL BUDGET PROJECTS APPENDIX “A”

Greenstone 2024 Tax Supported Capital Plan

Project Name	2024 Expense	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds
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	\$ -	\$ -
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
Community Garden	\$ 30,600	\$ -	\$ 30,600	-	-	-
Total Elderly Care	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ -	\$ -
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 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	\$ -	\$ -

Project Name	2024 Expense	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds
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
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
Storm Water Management	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Total - Bridges and Culverts	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
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 Doors	\$ 40,500	\$ -	\$ -	\$ 40,500	\$ -	\$ -
Total - Corporate Facilities	\$ 170,350	\$ -	\$ -	\$ 120,350	\$ 50,000	\$ -
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
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	\$ -	\$ -

Project Name	2024 Expense	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds
Geraldton Ball Park Fence	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Total - Parks & Campgrounds	\$ 284,000	\$ -	\$ -	\$ 241,500	\$ 42,500	\$ -
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	\$ -	\$ 172,700	\$ 168,841	\$ -	\$ 3,859
Nakina Curling Club - NOHFC Funded Project	\$ 456,911	\$ -	\$ 228,455	\$ 228,455	\$ -	\$ -
Total - Recreational Facilities	\$ 3,010,749	\$ -	\$ 1,410,263	\$ 512,296	\$ 80,000	\$ 1,008,189
GER Main Road Rehabilitation	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -
Total - Roads	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -
Sidewalk Upgrades	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Holiday Streetlight Decorations	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Total - Sidewalks & Streetlights	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -
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	\$ -	\$ 1,620,863	\$ 3,740,644	\$ 817,950	\$ 2,152,889

Health and Safety Review



2024 Budget Long Term Capital Projects

Department	Administration/CAO
Division	Human Resources
Project Manager	A. Gordon
Departmental Priority	1
Project Type	Study
Risk of Failure	N/A
Consequence of Failure	N/A
Const./Purchase Date	March
Completion Date	October
Project Communication	N/A

Project Description
The project is to engage a third-party consultant to develop a comprehensive health and safety plan to ensure the Municipality is compliant with the Occupational Health and Safety Act. The Plan is also to recommend best practices for the Municipality to adopt as part of its program, beyond minimum compliance. Key Performance Indicators are to be developed as part of the review.
Project Rationale
The Municipality has a vested interest in ensuring the Health and Safety (H&S) of our employees. A H&S program not only ensure legislative compliance, but is also a key component of ensuring staff work in a healthy workplace and safely.

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

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

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

Operational Impact Explanation/Notes:



2024 Budget
Long Term Capital Projects

Compensation Review

Department	Administration/CAO
Division	Human Resources
Project Manager	A. Gordon
Departmental Priority	1
Project Type	Study
Risk of Failure	Unlikely
Consequence of Failure	Moderate
Const./Purchase Date	February
Completion Date	September
Project Communication	N/A

Project Description
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.
Project Rationale
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.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:
The Operating Impact depends on the time of year of completion of the review, findings of the review, and strategic decisions to be made as part of the review.

Council Chamber Chairs



2024 Budget Long Term Capital Projects

Department	Administration/CAO
Division	Clerk/Council
Project Manager	K. Miousse
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Almost Certain
Consequence of Failure	Minor
Const./Purchase Date	
Completion Date	
Project Communication	N/A

Project Description
The office chairs in Council Chambers are at the end of their useful life. The pumps to keep chairs elevated are breaking, resulting the chair only being useful at the lowest seating level possible. It is estimated the chairs were last replaced when the Greenstone Administration Office was built. 21 chairs for each designated space will be replaced (not including the deputation stand) to ensure uniformity. The selected chair would be equipped with multiple adjustable options to allow each user to set their chair to their comfort levels.
Project Rationale
The chairs are failing one by one with either a slow sink over the course of the evening, or immediate sink when raised. The likelihood of failure is almost certain, however the consequence of failure is minor and mostly limited to health or safety concerns due to long term exposure to improper seating.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 13,000	\$ 13,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 13,000	\$ 13,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 13,000					

Operational Impact Explanation/Notes:

Driver Certification Program



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	Training/Program
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	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 15,000	\$ 15,000				
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
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.

IT Service Delivery Review



2024 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Departmental Priority	1
Project Type	Study
Risk of Failure	Moderate
Consequence of Failure	Severe
Const./Purchase Date	March
Completion Date	September
Project Communication	N/A

Project Description
To move forward with its vision and strategic plans, it is time to evaluate the current state of IT at the Municipality. This project will assess the current state and provide recommendations to help guide the Municipality over the next several years.
This is a carry forward project which was started in October 2023 and will be completed by April 2024.
Project Rationale
Currently there are issues with reliability of the system, network architecture, service standards, etc. This review will detail the existing process, procedures and highlight areas for improvement by providing best-practice recommendations to support an executable action plan (both short, and long-term).

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

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

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

Operational Impact Explanation/Notes:

Playground Equipment Deficiency Repairs



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
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 multiple 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 2024.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 114,088	\$ 39,200				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 114,088	\$ 39,205	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 114,088	\$ 39,205	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
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.

Playground Master Plan



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Departmental Priority	2
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	March
Completion Date	September
Project Communication	Public Information Centre

Project Description
Consulting services required to conduct public consultation and design (including AODA) for replacement of 8 playground structures in Greenstone. Public consultation to aid in deciding the exact locations and special features of the playground structures. Consultant to provide consultation and design in 2024, with the aim of construction in 2025 and annually thereafter.
Project Rationale
SDR playground recommendations and aging playground structures as the last playgrounds were rehabilitated in 2003. Without a replacement program in place, infrastructure will continue to deteriorate to the point of being "tagged out" and eventually decommissioned/removed.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Recreation Master Plan



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Recreation
Project Manager	B. Henley
Departmental Priority	1
Project Type	Study
Risk of Failure	Rare
Consequence of Failure	Minor
Const./Purchase Date	March
Completion Date	September
Project Communication	Public Information Centre

Project Description
The Rec Master plan will be completed for all Greenstone. The goal is to produce a Recreation guiding document for future recreation in Greenstone. A plan such as this has never been completed in Greenstone. A contractor/consultant is to be engaged to review all current recreational opportunities in Greenstone and make recommendations for improving or increasing recreational programming.
Project Rationale
The Recreation Service Delivery Review recommended the development of the Rec Master Plan. Improving Recreation in Greenstone will improve the quality of life for residents.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ 100,000	\$ 100,000				
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -	\$ 100,000				
Current Year User Fee Levy	\$ 100,000					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Landfill Surveys



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Waste Management
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	Study/Plan
Risk of Failure	Unlikely
Consequence of Failure	Moderate
Const./Purchase Date	January
Completion Date	October
Project Communication	N/A

Project Description
Legal surveys for Nakina and Longlac Landfill Sites as part of the waste management service delivery. Outstanding requirement of MECP to transfer land ownership of the Longlac and Nakina landfills to the Municipality. This will require a contract service of a professional surveyor.
Project Rationale
MECP Directive. Non-compliance will lead to enforcement. The project could not be completed in 2022, MECP approval of D&O plan with extended CAZ is required first to ensure the proper area is being surveyed.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ 40,000	\$ 20,000				
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 40,000	\$ 20,000				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Traffic Count Study



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Road Traffic Count Study
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Study/Plan
Risk of Failure	Likely
Consequence of Failure	Major
Const./Purchase Date	June
Completion Date	September
Project Communication	

Project Description
Road Traffic Count Study is required in Greenstone. A contractor is to be engaged to collect road traffic data for municipal roads. Project will be funded from Insurance Reserve.
Project Rationale
Road Traffic Count Study is required to confirm road classification which in turn will determine winter maintenance standards. Determining and following the proper level of maintenance reduces liability exposure. Traffic data will then be used to develop maintenance schedules and routes.

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

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

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

Operational Impact Explanation/Notes:

Wayfinding Sign Installation



2024 Budget Long Term Capital Projects

Department	Economic Development
Division	Beautification/Tourism
Project Manager	H. Garvie
Departmental Priority	1
Project Type	New
Risk of Failure	N/A
Consequence of Failure	N/A
Const./Purchase Date	April
Completion Date	August
Project Communication	Social/Print Media

Project Description
Installation of wayfinding signage by contractor.
Project Rationale
The Wayfinding Signage for all Wards was originally purchased in 2019 through funding provided by Destination Northern Ontario (DNO). Though a few of the signs delivered were installed by the Public Works, the signage originally delivered was not what was ordered. The project was halted while the supplier remade the signage. The new signage is in storage in a Public Works facility. The PW Departments does not currently have the human resources to complete the installation. Both the Tourism Strategy and the Beautification Strategy speak to the importance of Wayfinding signage.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Sign Retroreflectivity Inspection



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	New
Risk of Failure	Almost Certain
Consequence of Failure	Major
Const./Purchase Date	May
Completion Date	
Project Communication	N/A

Project Description
Retroreflectively describes how light is reflected from a surface and returned to its original source. Traffic signs are made with retro-reflective sheeting materials to increase their visibility at night. Maintaining traffic sign retroreflectivity is important to promoting night time traffic safety.
Project was postponed while data was being collected through road assessment (StreetScan inventory). Will likely contract out-completion of this due to staffing shortages.
Project Rationale
The Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02 of the Municipal Act) requires that all regulatory and warning signs must be inspected on an annual basis to ensure they meet the retroreflectivity requirements of the Ontario Traffic Manual (OTM). If signage is non-compliant in the investigation of an accident, the Municipality bears liability.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 15,000	\$ 15,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ 5,000	\$ 5,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Geraldton Landfill Closure



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Waste Management
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Major
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 will include: 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.
Project Rationale
The work in 2024 and 2025 need to be completed in preparation for final closure in 2026. If not completed, the Municipality could be subject to fines by the MECP.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 580,500	\$ 80,500	\$ -	\$ 500,000	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Roadside Safety Device Audit



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Public Works
Project Manager	B. Aaltonen/D. Chapman
Departmental Priority	1
Project Type	Study
Risk of Failure	Unlikely
Consequence of Failure	Moderate
Const./Purchase Date	February
Completion Date	September
Project Communication	N/A

Project Description
This project will require an engineering consultant familiar with the Ontario Traffic Manual and MMS legislation to complete a comprehensive review of all existing signage including completing retroreflectively testing. As well, the consultant will be required to review all municipal roads to ensure signage is installed where needed, located in the correct area based on the OTM guidelines and that all roads have the necessary roadside safety devices installed.
Project Rationale
Many of the road signs are in need of replacing because of fading (loss of reflectivity). As well, there is potential liability resulting in insurance claims in the event of accidents if adequate signage, guiderails, etc. are not installed correctly as per the OTM. It is assumed that there will be deficiencies highlighted by this project which will then be included in the 2025 budget for remediation.

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

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

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

Operational Impact Explanation/Notes:

Community Garden



2024 Budget Long Term Capital Projects

Department	Community Services
Division	Person & Property
Project Manager	C. Gagnon
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	N/A
Consequence of Failure	N/A
Const./Purchase Date	May
Completion Date	August
Project Communication	N/A

Project Description
The Municipality conducted a seniors comprehensive review in 2020. One item highlighted in the report was a community garden. A community garden is a community centred approach by encouraging communal space for social interactions and connectiveness. We would involve youth, through their school volunteer hours, to assist in construction of the project to foster intergenerational relationships and future volunteerism.
Project Rationale
Building a community garden will improve food security needs, renew community development, and increase individual mental, physical health, and wellbeing. The community garden 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.
This project will only proceed if grant funding can be found to fully fund the cost.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 61,200	\$ 30,600				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 61,200	\$ 30,600	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ 61,200	\$ 30,600				
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 61,200	\$ 30,600	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Computer Replacement Program



2024 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Minor
Const./Purchase Date	March
Completion Date	December
Project Communication	N/A

Project Description
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.
This program also covers the cost of other Network Hardware such as switches, routers and Firewalls.
Project Rationale
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.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 185,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 185,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 185,000	\$ 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:	\$ 185,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 17,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

Operational Impact Explanation/Notes:
As computers are upgraded, they will be provided updated licencing for Microsoft and Adobe products.

Council Meeting Streaming Equipment



2024 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Departmental Priority	1
Project Type	New
Risk of Failure	Likely
Consequence of Failure	Minor
Const./Purchase Date	April
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 is a carry forward from 2023. Will be implemented after completion of the IT Master Plan based on consultant recommendations to strengthen the process.
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
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 10,000	\$ 10,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

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

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

Operational Impact Explanation/Notes:

Cemetery Software



2024 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Departmental Priority	1
Project Type	New
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.
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	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 20,000	\$ 20,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Corporate Phone System Upgrade



2024 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Likely
Consequence of Failure	Major
Const./Purchase Date	June
Completion Date	September
Project Communication	N/A

Project Description
Current system was installed in 2018 with a typical life of 6-8 years. The project would be implemented after the Ethernet Internetworking was completed to allow all sites to be incorporated under one main phone line and virtual switchboard system.
System configuration and specifications will be determined after completion of the IT Master Plan based on consultant recommendations.
Project Rationale
The projected replacement date will mean the system will be 7 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.

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

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

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

Operational Impact Explanation/Notes:

Ethernet Internetworking



2024 Budget Long Term Capital Projects

Department	Corporate Services
Division	Information Technology
Project Manager	D. Chapman
Departmental Priority	1
Project Type	New
Risk of Failure	N/A
Consequence of Failure	N/A
Const./Purchase Date	April
Completion Date	November
Project Communication	N/A

Project Description
To provide site servicing from Geraldton Admin Office to ward offices and key organization offices and sites by creating a dedicated network. Project will allow Geraldton Admin, Longlac Ward/PW, Beardmore Ward, Nakina Ward/PW, Geraldton PW, Geraldton FRC, Geraldton Community Centre, Beardmore PW, Longlac Sportsplex and possibly all fire halls to have site interconnectivity and network stability. The project is required to be able to tie our remote work sites back to corporate server room to provide enterprise services.
Project Rationale
Interconnectivity would provide performance and reliability for sites to be able to utilize organizational IT resources and programs. Postponing the project will force the organization to continue to pay per site internet costs with no added benefit of having connectivity to core resources and programs or be protected by organization security defenses.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 25,000	\$ 25,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ 75,000	\$ 75,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 100,000	\$ 100,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -	\$ -				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Operational Impact Explanation/Notes:
Enterprise Internetworking (ward and office connections)

Fire Communication System Upgrades - Satellite Integration Trial



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	Upgrade/Trial
Risk of Failure	Almost Certain
Consequence of Failure	Severe
Const./Purchase Date	January
Completion Date	September
Project Communication	N/A

Project Description
This project is to purchase and trial new satellite-based voice communication systems. Our Municipality has challenging topography and geography that traditional radio systems of any scope would have trouble overcoming without issue. The goal of this project is to trial an upgrade/adaptation to our existing radio system, by adding a satellite-based push-to-talk radio in vehicles. If successful, this would be proof of concept to make our communication system have seamless global reach and be a long lasting solution for our fire service communications, with the goal of eventually converting all vehicle and station radios.
Project Rationale
The Municipality has invested significantly in our communications infrastructure, which is having challenges overcoming the obstacles our area presents and is expensive to maintain. If successful, this would ensure our firefighters are always in communication with each other and dispatch, resulting in better coordination of resources and a safer emergency response and scene. Reliable communications are vital to ensure that the proper resources are being deployed and out firefighters are safe. This trial is intended for at least two system conversions. The existing radio network will be unaffected, meaning that if successful future conversions can be staggered until all fleet and buildings are completely updated.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:
 If successful and fully implemented, this has the potential to reduce the number of tower repeaters and their costs for licensing, servicing, and utilities. There would be less likelihood of damage or theft. The impact on our paging system would have to be examined to determine the minimal needs if any of the existing system for notifying firefighters of an emergency call by pager.

Battery-powered Positive Pressure Ventilation Fan



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	New
Risk of Failure	Possible
Consequence of Failure	Minor
Const./Purchase Date	May
Completion Date	October
Project Communication	N/A

Project Description
This project is to supply one (1) battery-powered positive pressure ventilation fans for each fire station. Fans and blowers are used to create a positive pressure inside a building to remove heated air, smoke and other fire gases and replace with fresher cooler air. Our current fans are either gas driven or electric, resulting in the use of generators. This project will be divided over two years. Two fans were purchased in 2023, with the final two fans being purchased in 2024.
Project Rationale
Battery-powered fans are lightweight, compact and handy. These fans are designed to be deployed and operated by one person, allowing crews to stretch out limited resources on scene. Battery-powered fans also reduce the Health and Safety aspect of gas powered fans reducing tripping hazards, exhaust fumes/gases/CO Poisoning/noise, etc. Replacing with battery-power will also lower our yearly operating budget with maintenance/repairs and fuel.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 36,000	\$ 18,000				
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 36,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ 18,000	\$ 18,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ 18,000					
Debt	\$ -					
Funding Total:	\$ 36,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	-\$ 1,000	-\$ 250	-\$ 250	-\$ 250	-\$ 250	250

Operational Impact Explanation/Notes:
A decrease in operating budget will occur due to maintenance/repair and fuel costs.

Firefighter PPE Extractor (Washer)



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	New
Risk of Failure	Almost Certain
Consequence of Failure	Major
Const./Purchase Date	March
Completion Date	December
Project Communication	N/A

Project Description
This project is for the purchase and commissioning of an extractor in two stations per year over the next two years. An extractor is a specialized washing machine specifically designed for firefighters' personal protective equipment such as coats, pants, gloves, balaclavas, etc. Extractors, in combination with specialized detergents, work to remove carcinogens and chemicals from the protective clothing firefighters wear that get contaminated when fighting a fire or being exposed to the products of combustion that are known to cause cancers. The service was able to purchase a dryer in 2023; these units would begin to complete the capability needs for regular decontamination of firefighter protective garments.
Project Rationale
Presently, when gear is contaminated we ship it to a company in Southern Ontario for cleaning and the package must be sent out as a hazardous shipment. This process is expensive, logistically complex, and may deprive our service of gear essential to keeping our firefighters response ready for long periods of time (2-3 weeks). The company must still be utilized for annual compliance inspection and repair of garments. However, through this purchase we will be able to more quickly and efficiently process our gear after a fire to get members response ready. This project is imperative to our firefighters' health and safety and to minimize barriers to achieving a long term safer workplace, while realizing long-term cost savings.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 40,000	\$ 20,000	\$ 20,000			
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 40,000	\$ 20,000	\$ 20,000			
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000

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

Operational Impact Explanation/Notes:

Structural Firefighter Gear



2024 Budget Long Term Capital Projects

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

Project Description
Personal Protective Equipment (PPE) or garments which may include; bunker gear, helmets, gloves, boots and all technical rescue personal protective equipment. This equipment is required for all personnel on an ongoing basis. NFPA standard 1851, along with Ministry of Labour section 21 committee, indicates the gear last 10 years before the need to retire it. The main benefit of PPE is firefighter health and safety while providing protection from exposures and hazards on the job. By replacing gear every 10 years, we would be ensuring legislated requirements for fire and life safety are being met.
Project Rationale
With the department's current roster, 35 sets of PPE are required for replacement in 2028, at an estimated cost of \$133,000. The department currently has 27 vacancies. Filling these vacancies will create an additional estimated \$107,000 cost to provide minimal PPE. Creating a reserve fund for PPE replacement will lessen the burden of the Municipality by spreading the cost over multiple years as opposed to one-year cost.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Replacement Equipment	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 160,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 120,000		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 40,000	\$ 40,000				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 160,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 6,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200

Operational Impact Explanation/Notes:
Additional operating costs will occur for annual PPE cleaning and inspection and/or cleaning after contaminated for new members.

SCBA Replacement Reserve Funding



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	March
Completion Date	March
Project Communication	N/A

Project Description
This project is to build a reserve fund for the anticipated replacement of the departments SCBA units and cylinders. The department currently has 35 SCBA packs, 2 RIT packs, 85 cylinders and 50 SCBA masks. These packs/cylinders were replaced in 2012, having a shelf life of 15 years. Expected replacement will be in 2028. Current estimated costs to replace existing equipment is \$500,000. Expected price increase of 20% is expected in the next 5 years. Spreading out the replacement cost will lessen the burden on the Municipality by spreading the cost over 5 years as opposed to one-year cost.
Project Rationale
Purchasing new SCBA's will bring equipment up to current firefighting and respiratory standards in 2028. Additional costs will be saved on a go forward basis as new design has implemented rechargeable battery components whereas previous design was standard battery operation. Present SCBA was manufactured in 2012. If not replaced in 2028, replacement in 2029 will be mandatory as many cylinders will no longer be permitted to be filled due to expiration dates.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

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

Operational Impact Explanation/Notes:

Fire Emergency Pump 302 Replacement



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	New
Risk of Failure	Likely
Consequence of Failure	Major
Const./Purchase Date	February 2023
Completion Date	September 2024
Project Communication	N/A

Project Description
Council has already approved replacement of Pump 302 at Station 2 - Geraldton. This current vehicle is one of three Fire Pumps in Geraldton, responsible for approximately 65 kms of Hwy 11, the community of Geraldton, 30 kms of Hwy 584, the new Greenstone Gold Mine, and the second response station for all other communities in Greenstone. With this large response area, available suppression water is a challenge outside the community of Geraldton. The current vehicle holds 800 gallons of water. In relation to time, this equivalates to approximately 3-8 minutes of suppression tactics. The current age is 1994.
Project Rationale
Due to supply chain, expected delivery date for this vehicle is early 2024. This vehicle is being replaced with a 1500 gallon Pumper/Tanker. This pumper/tanker will have the same ability as our current vehicle, with the addition of transporting more personnel to the scene, additional scene lighting and additional water. Once this vehicle arrives, it will allow our current frontline vehicle (202) to become the support vehicle, adding an additional 5 years of services.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 550,000	\$ 550,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 550,000	\$ 550,000				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:
Maintenance and insurance costs are expected to decrease with the delivery of new vehicles. Reducing the fleet will also eliminate fuel costs.

Training Facility Project



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	New
Risk of Failure	N/A
Consequence of Failure	N/A
Const./Purchase Date	April
Completion Date	December
Project Communication	N/A

Project Description
This project is a continuation of the 2022 capital project to acquire necessary training aids 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. \$47,500 is carried forward from 2022/2023 to develop a larger funding pot to purchase equipment in 2024.
Project Rationale
In order to meet certification targets, and to onboard new fire service members after certification is fully implemented, a robust training program supported by necessary resources is required. The vast area of the Municipality coupled with it's location, present challenges in utilizing traditional training opportunities. Many courses required to become qualified would normally take numerous days or weeks of full-time attendance to complete. When coupled with travel, this presents a barrier to our firefighters participating in training and ultimately becoming certified. This project will help reduce costs in the long run, improve access to training, aid in onboarding new members, and help to maintain the competency of firefighters.

		Budget				
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 107,500	\$ 62,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 107,500	\$ 62,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

		Budget				
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Current Year User Fee Levy	\$ -					
Reserves	\$ 47,500	\$ 47,500				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 107,500	\$ 62,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

		Budget				
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 1,500	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300

Operational Impact Explanation/Notes:
Propane costs on a yearly basis.

Engineering Services - Station 5



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	Study/Plan
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	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 60,000	\$ 60,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Fire Master Plan Implementation - Fleet Replacement



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	Study/Plan
Risk of Failure	Possible
Consequence of Failure	Major
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description
The Fire Master Plan advised that funds need to be established for a vehicle replacement program. Furthermore, a Fire Services Fleet SDR will be presented to Council in December 2023. The SDR and FMP will dictate how the funds are spent over the next decade in an effort to get a more robust fleet in place. The SDR will outline areas where the department requires improvements to facilitate current levels of service, set by council, and/or to meet minimal legislated requirements. These recommendations will require approval from Council.
Project Rationale
In order to meet replacement needs, a dedicated 1% levy increase will most likely be required for a minimum of 5 years before stable funding is established.
This long term capital project is to inform council funds will be required in the future. It is intended that vehicles will start being ordered in 2024, however there is now a typical 18 -24 month delivery window. Without a continued increase in funding annually, the fire fleet will continue to have failures, service downtime and high maintenance costs.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 1,725,000	\$ 175,000	\$ 350,000	\$ 525,000	\$ 675,000	\$ 800,000
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 1,725,000	\$ 175,000	\$ 350,000	\$ 525,000	\$ 675,000	\$ 800,000

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 1,725,000	\$ 175,000	\$ 350,000	\$ 525,000	\$ 675,000	\$ 800,000
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 1,725,000	\$ 175,000	\$ 350,000	\$ 525,000	\$ 675,000	\$ 800,000

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

Operational Impact Explanation/Notes:

Generator Backup - Station 4



2024 Budget Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Departmental Priority	1
Project Type	New
Risk of Failure	Rare
Consequence of Failure	Moderate
Const./Purchase Date	April
Completion Date	December
Project Communication	N/A

Project Description
This project is to supply and install a generator backup for Station 4. The fire station is the base of operations for the firefighters and the fire trucks. The stations contain equipment that is crucial for the smooth operation coordination of the firefighters responding to emergency situations. It is important that this equipment remains functional, even during power blackouts, service disruptions from storms, or any other issue that could disrupt emergency operations.
Project Rationale
Generators are an important part of the power backup and redundancy that is essential to have in place for a fire stations. The fire station contains radio equipment, paging equipment, computer equipment, garage door openers and power to charge equipment on the vehicles and maintain air pressure in the brake systems.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
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
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	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 1,000	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

Operational Impact Explanation/Notes:
Regular annual maintenance and inspection costs added to the current generator service program the Municipality conducts.

Greenstone Regional Airport Transfer Switch Replacement



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Airports
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	April
Completion Date	July
Project Communication	N/A

Project Description
When transfer switch fails during a power outage, the airport lighting will fail to come on without emergency power from the generator. The age of the existing failed transfer switch is unknown but suspect it was original from the construction date of the airport in the 1970's. An electrical contractor will replace the transfer switch.
Carry forward project from 2023. Project was postponed as runway lighting issues were prioritized.
Project Rationale
This Transfer switch has been assessed and determined that it needs replacing. Possible failure at the wrong time causing lighting to go out on runways which could be catastrophic. If the transfer switch fails when planes are approaching, the consequences could be severe.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 35,000	\$ 35,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -

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

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 5,000					

Operational Impact Explanation/Notes:

Nakina Airport Terminal - Replace Double Doors



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Corporate Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Likely
Consequence of Failure	Minor
Const./Purchase Date	June
Completion Date	August
Project Communication	N/A

Project Description
Replace Double Door - Aluminum and glass exterior double-door assemblies includes aluminum panels with insulated glazing units that are set within matching frames.
Project Rationale
Deficiencies reported during the assessment by staff include air or moisture leakage, damaged or missing weather stripping, and failed glazing seals. The deterioration is anticipated to progress due to age, usage, and exposure to the elements, and may lead to a weakening of integrity, and a loss of functionality. Replacement is recommended in the short term.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 38,200	\$ 38,200				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 38,200	\$ 38,200	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 38,200	\$ 38,200				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 38,200	\$ 38,200	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Greenstone Regional Airport Fuel Truck



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Airports
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Likely
Consequence of Failure	Major
Const./Purchase Date	June
Completion Date	Sept
Project Communication	N/A

Project Description
Geraldton Airport. The Geraldton Airport services MNR Fire, Medivac, private and charter aircraft. The existing fuel truck has failed on a number of occasions in 2023, requiring the rental of a fuel truck to be able to continue providing fueling services. The purchase of a newer fuel truck will ensure services continue.
Project Rationale
Truck is well past service date. Failure of truck will affect fueling services. Funds can come from airport improvement reserve funds. The existing truck has had multiple failures in 2023. Securing a rental unit for a 4 month period cost \$30,000 plus an additional \$20,000 in freight/delivery fees. The airport sold more than \$1.5 million in fuel in 2023, therefore a reliable vehicle is absolutely critical to the successful operation of the airport.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 350,000	\$ 350,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ 350,000					
Reserves	\$ -					
Reserve Funds	\$ -	\$ 350,000				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Stormwater Management



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Likely
Consequence of Failure	Moderate
Const./Purchase Date	June
Completion Date	August
Project Communication	N/A

Project Description
Greenstone storm water management repairs. Old storm sewers broken, separated, heaved by frost do not drain properly. Upgrades to storm sewer should continue annually for a couple years to get caught up on maintenance.
Project Rationale
Portions of storm sewers and drainage culverts have already failed, therefore need to repair drainage. Failed storm sewers shorten the life of the asphalt road surface resulting in costlier repairs and rehabilitation.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 675,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 675,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 575,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000
Current Year User Fee Levy	\$ -					
Reserves	\$ 100,000					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 675,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000

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

Operational Impact Explanation/Notes:

Beardmore Snowman Engineering Project



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Likely
Consequence of Failure	Moderate
Const./Purchase Date	June
Completion Date	June
Project Communication	Social/Print Media

Project Description
Beardmore Snowman is an iconic Gateway tourist attraction that was built in 2001. The Snowman is now exhibiting significant rot in the plywood panels that cover the metal frame. The condition of the frame is unknown. An engineer is to be engaged in 2024 to assess the condition of the metal frame and provide advice on repairs. A contractor would be engaged in 2025 to make required repairs.
Project Rationale
Beyond useful life. It will eventually deteriorate enough to be a safety hazard if not already. If no repairs are made, the snowman will continue to deteriorate. There is significant rot in the plywood already therefore any delay in the project will result in continued deterioration.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 90,000	\$ 10,000	\$ 80,000			
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 90,000	\$ 10,000	\$ 80,000	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 90,000	\$ 10,000	\$ 80,000			
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 90,000	\$ 10,000	\$ 80,000	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:
After Engineering study, possible rehabilitation in 2025.

101 Bayview House Renovations



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Corporate Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Unlikely
Consequence of Failure	Low
Const./Purchase Date	May
Completion Date	August
Project Communication	N/A

Project Description
The facility will be turned into short term staff accommodations with the purchase of furniture (new appliances, couch, chair, tables, beds), flooring in kitchen/porch/stairs along with all new LED lighting. New shingles are required in 2024. Using the facility will offset some of the ongoing costs of heating and utilities, and may help protect the asset by having occupancy at times. It may also help attract possible future recruitments which need temporary housing.
This is a carry forward project from 2023 as the project was postponed until the Facility Condition Assessment was completed.
Project Rationale
Fixing the house will allow staff that do not live in the region to stay on site instead of hotel rooms, saving significant dollars long term. The annual budget includes \$10,000 for remote working staff accommodations while in Greenstone. Therefore this approach has a 4 year payback while also putting a stagnant asset to good use.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 45,000	\$ 25,000	\$ 20,000			
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 45,000	\$ 25,000	\$ 20,000	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 20,000		\$ 20,000			
Current Year User Fee Levy	\$ -					
Reserves	\$ 25,000	\$ 25,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 45,000	\$ 25,000	\$ 20,000	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 5,000					

Operational Impact Explanation/Notes:

Lakeside Centre Roof Replacement



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Almost Certain
Consequence of Failure	Moderate
Const./Purchase Date	N/A
Completion Date	August
Project Communication	N/A

Project Description
Longlac Lakeside Centre building is leased as recreational gym. The north side of the roof is a different material than the south side. The north appears to be standard roof trusses and shingle construction, while the south side is a metal quonset hut type construction that appears to have a spray on foam coating. An engineer would need to be secured in 2024 to assess the roof and make repair recommendations, and provide repair drawings. A contractor would be procured to make repairs in 2025.
Project Rationale
Roof is end-of-life. Possible mold due to leakage causing Health and Safety issues. More damage to interior of building, along with mold therefore Health and Safety can be expected if not repaired. High likelihood of failure.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 100,000	\$ 20,000	\$ 80,000			
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 100,000	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 100,000	\$ 20,000	\$ 80,000			
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 100,000	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Geraldton Administration Office Lockstone Repairs



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	High
Consequence of Failure	Medium
Const./Purchase Date	May
Completion Date	July
Project Communication	N/A

Project Description
The walkway on the west side of the Geraldton administration building has experienced significant breakdown from salt damage. Replacement of the sidewalk is recommended to reduce slip/trip liability. It is recommended that a cement sidewalk be installed by a contractor. Cement sidewalk will be easier to keep clean of snow and ice, and less susceptible to damage from salt.
Project Rationale
The existing brick sidewalk is already deteriorating and the risk of tripping hazard increases annually. There is a high likelihood of continued failure.

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	\$ -					
Expenditures Total:	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Nakina Public Works Exhaust Fan Installation



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Departmental Priority	1
Project Type	New
Risk of Failure	N/A
Consequence of Failure	Moderate
Const./Purchase Date	March
Completion Date	March
Project Communication	N/A

Project Description
Nakina Public Works Garage is an old MNR warehouse that currently is used to house all the public works equipment and employees in Nakina. Currently there are no exhaust fans to remove potentially harmful fumes (exhaust, welding, metal cutting, painting) from the building. Exhaust fan will be installed in one end of the shop/garage with intake louvers in the other end. The fan would be activated with an on/off switch controlled manually.
Project Rationale
Health and Safety issue for staff/safety complaints by staff who work in the facility. The Health and Safety of Municipal staff is of the utmost importance.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:
No operational impact.

Jellicoe Community Centre Roof Replacement



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Likely
Consequence of Failure	High
Const./Purchase Date	July
Completion Date	August
Project Communication	N/A

Project Description
The Jellicoe Recreation Centre roof is partially covered in metal and partially covered in shingles. The shingle portion has gone beyond useful life and has deteriorated to the point of failure (leaks have already occurred). It is recommended to replace the shingled portion with a metal roof. A contractor would be procured to strap the existing roof and install a metal roof.
Project Rationale
The shingled portion is already failing and will continue to deteriorate further resulting in leakage, structure rot and mold. The roof has already failed and the consequences of not repairing is very high.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Nakina Medical Building Replace Domestic Water Heaters



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Corporate Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	April
Completion Date	May
Project Communication	N/A

Project Description
Nakina Medical Centre Hot Water heater replacement. The Medical Center is rented by the Geraldton District Hospital to provide medical services to residents of Nakina. The current hot water tank is beyond its expected life and should be replaced. A contractor would be retained to replace the hot water tank.
Project Rationale
While the tank is currently still functional, should it fail the Clinic would be without hot water until a new tank can be sourced and installed. Given the current difficult supply issues and contractor availability, it may take weeks to replace. Having no hot water would likely require the clinic to temporarily cease operation. The likelihood of failure is unknown but the consequences would be high.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 9,850	\$ 9,850				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 9,850	\$ 9,850	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 9,850	\$ 9,850				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 9,850	\$ 9,850	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Nakina Medical Building Replace Windows



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Corporate Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Likely
Consequence of Failure	Moderate
Const./Purchase Date	July
Completion Date	August
Project Communication	N/A

Project Description
Nakina Medical Centre window replacement. The Medical Centre is rented by the Geraldton District Hospital to provide medical services to the residents of Nakina. The current windows are beyond their expected life and should be replaced. A contractor would be retained to replace the windows.
Project Rationale
There is currently moisture issues between the panes of glass and around the frames which indicate that the seal and glazing has failed. Leaking windows provide poor insulating value and can cause mold and rot. The windows are already failing.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 40,500	\$ 40,500				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 40,500	\$ 40,500	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 40,500	\$ 40,500				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 40,500	\$ 40,500	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Replace 2005 HD Pick-up Truck



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	July
Completion Date	November
Project Communication	N/A

Project Description
Replace Unit 11 - 2005 Dodge 4x4 3/4 Ton Pick Up. This truck was purchased and used by the fire department. However when no longer suitable for their needs, it was transferred to the Public Services department. Ongoing maintenance increasing. Intention is to purchase a gently used model.
Project Rationale
Aging fleet unit, fleet equipment and trucks are required to maintain levels of service set by council. Failure of vehicles and equipment can lead to disruptions in service. The 2005 truck is already experiencing higher maintenance costs and increased downtime.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 70,000	\$ 70,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 70,000	\$ 70,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	-\$ 3,000					

Operational Impact Explanation/Notes:



2024 Budget
Long Term Capital Projects

Excavator Buckets

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	New
Risk of Failure	Rare
Consequence of Failure	Insignificant
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 to the 2024 budget while trying to source a suitable bucket.
Project Rationale
Project continuation from 2023, there is no risk to the Municipality if a bucket is not purchased; a ditching bucket is just more efficient and will improve productivity.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 12,950	\$ 12,950	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Unit 226 - Replace 2009 Pick-up Truck



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	July
Completion Date	November
Project Communication	N/A

Project Description
Replace Unit 226 - 2009 Ford 4x4 1/2 Ton LIGHT PICK UP TRUCK - PT(L)-1. Ongoing maintenance is increasing. Intention is to purchase a gently used or new model, depending on pricing and availability.
Carry forward of 2023 project due to availability of acceptable used units.
Project Rationale
Aging fleet unit, fleet equipment and trucks are required to maintain levels of service set by council. Failure of vehicles and equipment can lead to disruptions in service. The 2009 truck is already experiencing higher maintenance costs and increased downtime.

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

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

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

Operational Impact Explanation/Notes:

Snow Buckets



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	New
Risk of Failure	Rare
Consequence of Failure	Insignificant
Const./Purchase Date	January
Completion Date	February
Project Communication	N/A

Project Description
Geraldton Public Works Loader bucket required for snow removal. A larger bucket for snow removal increases productivity when loading and hauling snow in the winter months. Purchase used based on availability.
Project Rationale
Project continuation from 2023, there is no risk to the Municipality if a bucket is not purchased; a snow bucket is just more efficient and will improve productivity.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 12,000	\$ 12,000				
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ 12,000	\$ 12,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Replace 1997 L3 Unit 471 Loader



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Almost Certain
Consequence of Failure	Moderate
Const./Purchase Date	May
Completion Date	October
Project Communication	N/A

Project Description
Nakina Public works replacement of Unit 471 -1997 Volvo L70 Loader. Loader is used for most public works activities, snow removal, gravel haul, road patching, and water breaks.
Project Rationale
The current loader experienced hydraulic system contamination. The system has been flushed multiple time but still continues. Currently the machine is parked and cannot operate in current condition. The 1991 Longlac loader (being replaced this year) will be placed in Nakina for the short term. The machine has already failed, rental expenses from a local contractor have continued. There is a machine locally that is available for rent to help out as needed.

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

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

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

Operational Impact Explanation/Notes:
 \$25,000 is the trade in value.

Replace 2012 Pick-up Truck - Unit 318



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	May
Completion Date	October
Project Communication	N/A

Project Description
Geraldton Public Works Replace Unit 318 - 2012 Ford 4x4 1 Ton Pick Up Truck with plow, \$15,000 added for plow accessory item. Estimated trade-in value \$1000. A pickup with a plow is operated at a much higher frequency in the winter as compared to the rest of the pickup fleet.
Project Rationale
Aging fleet unit, fleet equipment and trucks are required to maintain levels of service set by council. Failure of vehicles and equipment can lead to disruptions in service. The 2012 truck is already experiencing higher maintenance costs and increased downtime.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ 15,000	\$ 15,000				
Replacement Equipment	\$ 78,000	\$ 78,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 93,000	\$ 93,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 93,000	\$ 93,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 93,000	\$ 93,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Replace 2001 Rubber Tire Backhoe - Unit 411



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Almost Certain
Consequence of Failure	Moderate
Const./Purchase Date	January
Completion Date	June
Project Communication	N/A

Project Description
Nakina Public Works Replacement of Unit 411 - 2011 Case 590 SN backhoe RUBBER TIRE BACKHOE RT-3 with extendable snow blade (\$20,000 accessory). Purchase used. A rubber tire backhoe is a critical unit for continued operation in the Public Works department. The backhoe is used for many types of services such as winter snow plowing and snow removal, water breaks, and cemetery burials.
Project Rationale
The current backhoe has experienced significant downtime requiring the rental of a contractor's backhoe to continue with regular operations. Should the local contractor equipment happen to not be available, some services may experience delays. Extendable blade decreases snow removal time by moving larger volume in a single pass.

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

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

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

Operational Impact Explanation/Notes:



2024 Budget
Long Term Capital Projects

Triaxle Pup Trailer

Department	Public Services
Division	Public Works
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	New
Risk of Failure	Rare
Consequence of Failure	Insignificant
Const./Purchase Date	February
Completion Date	April
Project Communication	N/A

Project Description
Purchase a used Pup Trailer for the Triaxle Dump Truck. A pup trailer in very good condition is available locally, and the trailer has been inspected by the Manager of Public Works. The trailer would be purchased and safetied to be ready for operation for the spring.
Project Rationale
A pup trailer will double the hauling capacity of the Triaxle dump truck. The increased capacity will reduce the costs of hauling of sand and gravel for public works in all wards, and it will reduce the trips when hauling house demolition material.

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

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

Operational Impact Explanation/Notes:

Replace Unit 001 - 2015 Silverado



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Facilities
Project Manager	G. Olsen
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	March
Completion Date	June
Project Communication	N/A

Project Description	
Unit 001 2015 Silverado is the Manager of Facilities' vehicle; this vehicle experiences annual high mileage servicing throughout Greenstone. A new or used vehicle will be purchased depending on availability. Unit 001 will be cycled into the Public Services fleet and the truck in the worst condition will be surplussed at that time.	
Project Rationale	
2015 - 8 years old and experiences high annual mileage. The truck has failed at times resulting in the Manager not being able to attend facilities as needed, when needed.	

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 70,000	\$ 70,000				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ -	\$ 70,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Fuel Management Software



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Public Works
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	New
Risk of Failure	N/A
Consequence of Failure	Possible
Const./Purchase Date	May
Completion Date	October
Project Communication	N/A

Project Description
Fuel management software will work hand in hand with fleet management software to help better manage overall fleet costs, as well as help manage fuel costs.
Each fleet vehicle will have their own fob key to track fuel use and mileage, which will then provide data to the fleet management process to determine preventative maintenance timelines.
Project Rationale
Fuel is a significant cost to the Municipality and as such, warrants software to provide details of usage by department, employee and vehicle.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Fleet Management Software



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Public Works
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	New
Risk of Failure	N/A
Consequence of Failure	Moderate
Const./Purchase Date	April
Completion Date	July
Project Communication	N/A

Project Description
Fleet management software will make management of fleet more efficient. The software will incorporate a work order process, preventative maintenance program, supply ordering module, etc.
Project Rationale
Proper fleet management can reduce down time, manage staff and outside mechanic repair costs, manage parts and supplies inventory and most importantly, extend the useful life of fleet assets through proper preventative maintenance programs. Long term savings can be realized via optimized fleet management reducing the need for replacement of fleet before the expected lifecycle of the asset.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Riverside Washroom Roof/Shingle Replacement



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description
Washroom facility that services Riverside Park and events in the park area. The current age of the roof is unknown but demonstrating significant deterioration. Project would replace shingles and any rotten plywood/soffit fascia. Contractors will be engaged to complete the repairs.
Project Rationale
The current roof is at end of life. To prevent any damage to roofing material (as shingles are already falling off). If not completed this year, deterioration will continue until failure and leaking of roof. In its current condition, the roof has not failed however if it does fail, rot and mold are probable.

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	\$ -					
Expenditures Total:	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:
Very limited impact.

Bear Proof Garbage Cans



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks and Recreation
Project Manager	B. Henley
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Unlikely
Consequence of Failure	Minor
Const./Purchase Date	March
Completion Date	June
Project Communication	N/A

Project Description
Existing garbage cans in Greenstone are beyond their useful life. Propose moving to bearproof cans as this is considered best practice in areas with bears. It is recommended that an annual program of purchasing cans continue until all existing cans in all public spaces and Parks in Greenstone have been replaced.
Project Rationale
Bear-resistant cans, enclosures, and dumpsters have been proven to deter bears and other animals which will decrease nuisance animal issues and human bear encounters. While there is a low risk of actual failure of the existing garbage cans, there has been ongoing maintenance such as cleaning up garbage after bears have pulled apart the existing cans to access the garbage. Replacing the cans will result in less staff hours picking up garbage and improve the Municipality's appearance.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

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

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

Operational Impact Explanation/Notes:

Poplar Lodge Park Washroom Facility Repairs



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Almost Certain
Consequence of Failure	Major
Const./Purchase Date	May
Completion Date	June
Project Communication	N/A

Project Description
Poplar Lodge Park's washroom facilities provide basic service infrastructure for Park/Campground Operation. Working showers that have been out of service for 3 years due to freezing/bursting waterlines in the walls. Suggest new pex lines on the outside of walls to be cost effective. Replace the toilets (2) that are out of service. Last upgrades estimated in the 1990's. Inspection reveals requirement to replace broken water lines, shower heads and toilets where applicable.
Project Rationale
The facility is out of service and will remain out of service until repair. (Closed for 2022 and 2023 park seasons) Poor level of service for Campground operation. This work was not completed in 2023 as staff could not secure pricing from contractors.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 50,000	\$ 25,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 50,000					
Current Year User Fee Levy	\$ -					
Reserves	\$ -	\$ 25,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Poplar Lodge Park Restroom Replacement



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Almost Certain
Consequence of Failure	Major
Const./Purchase Date	August 2023
Completion Date	May 2024
Project Communication	N/A

Project Description
Poplar Lodge Park's washroom facilities are a core campground infrastructure. Existing roofing materials are original (made out of fibreglass), that is now deteriorating badly causing leakage and mold. This project did not proceed in 2023 (at \$40,000) as it was determined replacing washrooms would be much more costs effective.
Purchased new self contained restrooms in the fall of 2023. 2024 budget will be used to hire a local contractor to install the three washrooms on concrete base/holding tanks, and connect electrical and plumbing to each unit.
Project Rationale
The washroom facility is end of life. Facility may need to be deemed out-of-service. High likelihood of failure. Roof cave-in possible at this stage. Existing mold issue and building deterioration is a H&S issue.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 40,000	\$ 17,500				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 40,000	\$ 17,500	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 22,500					
Current Year User Fee Levy	\$ -					
Reserves	\$ 17,500	\$ 17,500				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 40,000	\$ 17,500	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 5,000					

Operational Impact Explanation/Notes:
Beyond useful life. This would be a much cheaper fix than replacing the washrooms themselves.

Poplar Lodge Park Electrical Study



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olson
Departmental Priority	1
Project Type	Study/Plan
Risk of Failure	Almost Certain
Consequence of Failure	Major
Const./Purchase Date	May
Completion Date	September
Project Communication	N/A

Project Description
Full electrical assessment of the Poplar Lodge Park (PLP) electrical service to determine future replacement and/or upgrades cost. Currently the generator at Poplar Lodge Park is well past its life expectancy. The engine has been rebuilt three times but the generator is still original. There is very little documentation of the buried electrical system at PLP and the system experiences overloading annually. A complete review by an electrical engineer will document the current existing condition and make recommendations for the repair or replacement of the generator, breaker panels and the buried wire infrastructure.
Project Rationale
The generator needs to be replaced but it is not advisable to replace without considering the condition of the electrical distribution system as well. Current electrical demands result in failure a couple of times a year during the camping season.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Replacement of Four Riding Mowers



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	B. Henley
Departmental Priority	1
Project Type	Replacement
Risk of Failure	likely
Consequence of Failure	Moderate
Const./Purchase Date	March
Completion Date	June
Project Communication	N/A

Project Description
Replace 4 riding mowers in Greenstone, one for each Ward (Longlac, Geraldton, Nakina and Beardmore). The current fleet of riding mowers is a collection of commercial and residential grade riding mowers with no consistency in brand. Moving the fleet towards a standardized size and brand will assist in operator familiarity of equipment in the different wards and maintaining a stock of consumable parts (blades, filters, and belts). New mowers can be purchased through our group LAS pricing available - 4 mowers for \$66,500.
Project Rationale
Current breakdowns are too frequent. Service delays during seasonal operation. Mowers are consistently being serviced for breakdowns creating a lesser standard of greenspace maintenance.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 66,500	\$ 66,500				
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 66,500	\$ 66,500	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 66,500	\$ 66,500				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 66,500	\$ 66,500	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	-\$ 5,000					

Operational Impact Explanation/Notes:

Geraldton Ball Park Fence Replacement



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	G. Olsen
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Almost Certain
Consequence of Failure	Moderate
Const./Purchase Date	May
Completion Date	July
Project Communication	Social/Print Media

Project Description
Geraldton Baseball Diamond original fencing infrastructure is end of life, and poses injury hazards and is improperly installed. Total replacement of outfield fence and replace with a 4 foot fence with padding on top of fence. Public Works to remove old fencing in the outfield and the backstop. Replace with new backstop fencing along with approximately 900 feet of perimeter 4' high fencing. Quoted from NW Fencing in 2021 for \$80,000. Removal of the old scoreboard as it is broken and beyond useful life.
Project Rationale
This project was noted in the Playgrounds SDR as a priority. The old fence is 7 foot high, with several different out of date parts/welds as it seems to be homemade by volunteers many years ago. The fencing is not salvageable as it is so old and a real safety issue due to being installed wrong. Many sections of chain-link are curling up with very sharp points facing up in the outfield, causing a severe risk to all that use the field. Current fencing is very dangerous to the Public. Infrastructure is already failed and poses a high risk of injury to the public.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 100,000	\$ 100,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 100,000	\$ 100,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Nakina Curling Club Ice Plant Repairs



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	New
Risk of Failure	Likely
Consequence of Failure	Major
Const./Purchase Date	August
Completion Date	September
Project Communication	N/A

Project Description
Nakina Community Centre has original equipment in place. Curling Club header support brackets have been identified as severely corroded, failing and compromising the header pipe. An arena brine filtration system has been recommended by Cimco to reduce risk of pump failure, increase cooling efficiency and reduce corrosion and leak potential. Contractor (Cimco) to complete after 2023/2024 season concludes.
Project Rationale
There is a high likelihood of failure which would result in the inability to produce or maintain ice at the facility.

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

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

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

Operational Impact Explanation/Notes:
Should be no operational impact as it can be completed in the off season.

Nakina Community Centre (Curling Club) Roof Repairs



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Likely
Consequence of Failure	Major
Const./Purchase Date	June
Completion Date	July
Project Communication	N/A

Project Description
Nakina Community Centre Curling Club roof repairs many leaks on the Curling Club side of the Community Centre Roof. A contractor repaired some leaks in 2023, however more work is needed to keep the roof from failing.
Project Rationale
Roof has leaked over the Curling Club side for years soaking ceiling tiles/insulation which may cause mold and other building issues. With the one afternoon patching that was done in 2023, there is definitely less leaking but it is still leaking with heavy rain. The roof is deteriorating over the Curling Club (hall) and will likely need a rubber membrane or like, to fix the issue. It currently has styrofoam type roofing over the metal roofing that was installed many years ago which is now deteriorating. Possible mold and building deterioration if not completed.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 100,000	\$ 100,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 100,000	\$ 100,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Geraldton Community Centre Fire Alarm Upgrade (Multi Zone System)



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	January
Completion Date	March
Project Communication	Social/Print Media

Project Description
The fire alarm system in the Geraldton Community Centre has been experiencing failure of some of the zone detectors. The Geraldton Complex includes the skating ice surface the Curling Club and the Seniors Drop In Centre. The existing fire alarm system is 10-12 years old and is experiencing failure in some zones and has gaps in coverage in some other areas of the facility. The contracted fire alarm maintenance contractor has assessed the system and made recommendations for repairs/upgrades.
Project Rationale
The fire alarm system is at end of life. Risk of Health and Safety of public, staff and seniors. The work can be completed at any time of year, even when the arena is in full operation.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 20,000	\$ 60,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 20,000					
Current Year User Fee Levy	\$ -					
Reserves	\$ -	\$ 60,000				
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 5,000	\$ 5,000				

Operational Impact Explanation/Notes:

Longlac Sportsplex Roof Structural Upgrades



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Likely
Consequence of Failure	Major
Const./Purchase Date	July 2022
Completion Date	October 2024
Project Communication	N/A

Project Description
The Longlac Sportsplex was originally built in the 1970's. Some upgrading has occurred over the life of the facility. Roof needs replacement over hockey surface (original roof). Structural repairs required as per structural inspections. Other upgrades include lighting and HVAC systems.
Engineers completed assessment and design of the repairs in mid-2023. Project has been tendered, and awarded with some construction happening in late 2023. Project will continue into mid-2024.
Project Rationale
Ongoing project; potential loss of funding if not completed and continued deterioration of facility.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ 50,000	\$ 50,000				
Construction/Contract Services	\$ 1,181,157	\$ 1,181,157				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 1,231,157	\$ 1,231,157	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ 617,968	\$ 617,968				
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 613,189	\$ 613,189				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 1,231,157	\$ 1,231,157	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Longlac Sportsplex Rink Seal Dosage



2024 Budget Long Term Capital Projects

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

Project Description
The Longlac Sportsplex has leaks in the brine system along header connections. A recommendation and alternative to replacing the entire header system is to add a maintenance dose of rink seal product. Contractor (Cimco) will complete in 2024.
Project Rationale
Possibility of more leaks/damage to the brine header and lines.

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

Budget						
Funding	Total	2024	2025	2026	2027	2028
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	\$ -					
Funding Total:	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -

Budget						
Operating Impact	Total	2024	2025	2026	2027	2028
Estimated Increase / (Decrease)	\$ 3,000					

Operational Impact Explanation/Notes:
No interruption to service if completed in the off season.

Longlac Sportsplex Ice - NOHFC Funded Project



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	January
Completion Date	October
Project Communication	N/A

Project Description
These are many upgrades required to allow the centre to remain operational. The Municipality is responsible for 50% of the eligible project costs, plus any cost overruns. Project includes replacement of the chiller and brine pump, complete compressor skids and sched 80 PVC header replacement.
Project Rationale
Due to the age of the infrastructure, there are many issues within all four (4) of the Community Centres within Greenstone. The Longlac facility requires extensive mechanical upgrades.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 615,565	\$ 615,565				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 615,565	\$ 615,565	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ 307,782	\$ 307,782				
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 307,783	\$ 307,783				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 615,565	\$ 615,565	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Longlac Curling Club - NOHFC Funded Project



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	January
Completion Date	September
Project Communication	N/A

Project Description
These are many upgrades required to allow the centre to remain operational. The Municipality is responsible for 50% of the eligible project costs, plus any cost overruns. Project includes upgrades to the compressor, motor/gas and receiver, replace condenser and supply and install brine filter.
Project Rationale
Due to the age of the infrastructure, there are many issues within the Sportsplex. Longlac requires extensive mechanical upgrades.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 166,716	\$ 166,716				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 166,716	\$ 166,716	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ 83,358	\$ 83,358				
Current Year Tax Levy	\$ -					
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 83,358	\$ 83,358				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 166,716	\$ 166,716	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Longlac Sportsplex Upgrades - NOHFC Funded Project



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	January
Completion Date	October
Project Communication	N/A

Project Description
These are many upgrades required to allow the centre to remain operational. The Municipality is responsible for 50% of the eligible project costs, plus any cost overruns. Project includes installation of new AODA compliant exterior door system and significant electrical upgrades.
Project Rationale
Due to the age of the infrastructure, there are many issues within the Community Centre. Longlac requires extensive mechanical upgrades.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 345,400	\$ 345,400				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 345,400	\$ 345,400	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ 172,700	\$ 172,700				
Current Year Tax Levy	\$ 168,841	\$ 168,841				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ 3,859	\$ 3,859				
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 345,400	\$ 345,400	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Nakina Curling Club - NOHFC Funded Project



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	January
Completion Date	October
Project Communication	N/A

Project Description
These are many upgrades required to allow the Centre to remain operational. The Municipality is responsible for 50% of the eligible project costs, plus any cost overruns. Project includes upgrading the compressor and motor, and upgrade gas and receiver, condenser upgrade, chiller upgrade, electrical panel and replacing headers.
Project Rationale
Due to the age of the infrastructure, there are many issues within the Community Centre. Nakina requires extensive mechanical upgrades.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 456,911	\$ 456,911				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 456,911	\$ 456,911	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ 228,455	\$ 228,455				
Current Year Tax Levy	\$ 228,455	\$ 228,455				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 456,911	\$ 456,911	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:

Main Road Rehabilitation



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Possible
Consequence of Failure	Moderate
Const./Purchase Date	July
Completion Date	September
Project Communication	Public Information Centre

Project Description
Main Street Geraldton has experienced significant deterioration since the last major rehab. Road continues to heave and shift due to suspected poor subgrade. In 2024 there will be a condition assessment of the subgrade (geophysical analysis) and buried infrastructure; with design in 2024 and construction phased over a couple of segments.
Initial costs of the project will be funded using the NORDS grant program. Carry over 2023 into 2024. Engineering and design in 2024.
Project Rationale
Continued degradation will occur if not repaired. Road will continue to worsen over time.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	
Professional Services (Eng./Legal)	\$ 180,000	\$ 180,000					
Construction/Contract Services	\$ 10,000,000		\$ 4,000,000	\$ 3,000,000	\$ 3,000,000		
Additional Equipment	\$ -						
Replacement Equipment	\$ -						
Contingencies	\$ -						
Interim Financing	\$ -						
Expenditures Total:	\$ 10,180,000	\$ 180,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	

Budget							
Funding	Total	2024	2025	2026	2027	2028	
Federal Grants	\$ 600,354		\$ 600,354				
Provincial Grants	\$ 180,000	\$ 180,000					
Current Year Tax Levy	\$ 399,646		\$ 399,646				
Current Year User Fee Levy	\$ -						
Reserves	\$ -						
Reserve Funds	\$ -						
Other (Specify in Description)	\$ -						
Debt	\$ 9,000,000		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
Funding Total:	\$ 10,180,000	\$ 180,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	

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

Operational Impact Explanation/Notes:

Sidewalk Upgrades



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Sidewalks & Streetlights
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	Rehabilitation
Risk of Failure	Almost Certain
Consequence of Failure	Major
Const./Purchase Date	July
Completion Date	August
Project Communication	N/A

Project Description
Greenstone sidewalks were scanned recently during the Streetscan/Sidewalk Scan project in 2023. The results of the sidewalk scans have identified a number of deficiencies including tactile AODA tiles, uplift and missing sections.
Project Rationale
Currently sidewalks are out of compliance and need to meet MMS. Increased risk of liability.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ 85,000	\$ 85,000				
Additional Equipment	\$ -					
Replacement Equipment	\$ -					
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 85,000	\$ 85,000				
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes:
Supply and install AODA tactile pads, grind uplifts flush, and replace missing sections of sidewalks.

Holiday Streetlight Decorations



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Sidewalks & Streetlights
Project Manager	J. Duhaime
Departmental Priority	1
Project Type	Replacement
Risk of Failure	Likely
Consequence of Failure	Insignificant
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
Lights continue to deteriorate and fail, and replacement lights are required. Deterioration of existing lights will continue.

Budget						
Expenditures	Total	2024	2025	2026	2027	2028
Professional Services (Eng./Legal)	\$ -					
Construction/Contract Services	\$ -					
Additional Equipment	\$ -					
Replacement Equipment	\$ 20,000	\$ 10,000		\$ 10,000		
Contingencies	\$ -					
Interim Financing	\$ -					
Expenditures Total:	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -

Budget						
Funding	Total	2024	2025	2026	2027	2028
Federal Grants	\$ -					
Provincial Grants	\$ -					
Current Year Tax Levy	\$ 20,000	\$ 10,000		\$ 10,000		
Current Year User Fee Levy	\$ -					
Reserves	\$ -					
Reserve Funds	\$ -					
Other (Specify in Description)	\$ -					
Debt	\$ -					
Funding Total:	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -

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

Operational Impact Explanation/Notes:

New Greenstone Landfill



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Waste Management
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	Study/Plan
Risk of Failure	Almost Certain
Consequence of Failure	Severe
Const./Purchase Date	N/A
Completion Date	N/A
Project Communication	Public Information Centres

Project Description
Greenstone Landfill EA process waste management. Existing landfills are reaching capacity; there is a need for a long-term waste management solution. Engineering/Environmental Assessment id ongoing. This is a multi year project.
Project Rationale
The project is ongoing; failure to complete will result in waste management issues for the Municipality in the future as current landfill capacity is diminishing.

Budget							
Expenditures	Total	2024	2025	2026	2027	2028	
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	
Expenditures Total:	\$ 9,816,743	\$ 600,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 250,000	

Budget							
Funding	Total	2024	2025	2026	2027	2028	
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)	
Funding Total:	\$ 9,816,743	\$ 600,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 250,000	

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

Operational Impact Explanation/Notes:

Nakina Landfill Well Monitoring



2024 Budget Long Term Capital Projects

Department	Public Services
Division	Waste Management
Project Manager	B. Aaltonen
Departmental Priority	1
Project Type	New
Risk of Failure	Unlikely
Consequence of Failure	Moderate
Const./Purchase Date	July 2022
Completion Date	December 2024
Project Communication	N/A

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

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	\$ -					
Funding Total:	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

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

Operational Impact Explanation/Notes: