

MUNICIPALITY OF
GREENSTONE

2021 OPERATING AND CAPITAL BUDGET PROPOSAL



NATURE'S HOME TOWN

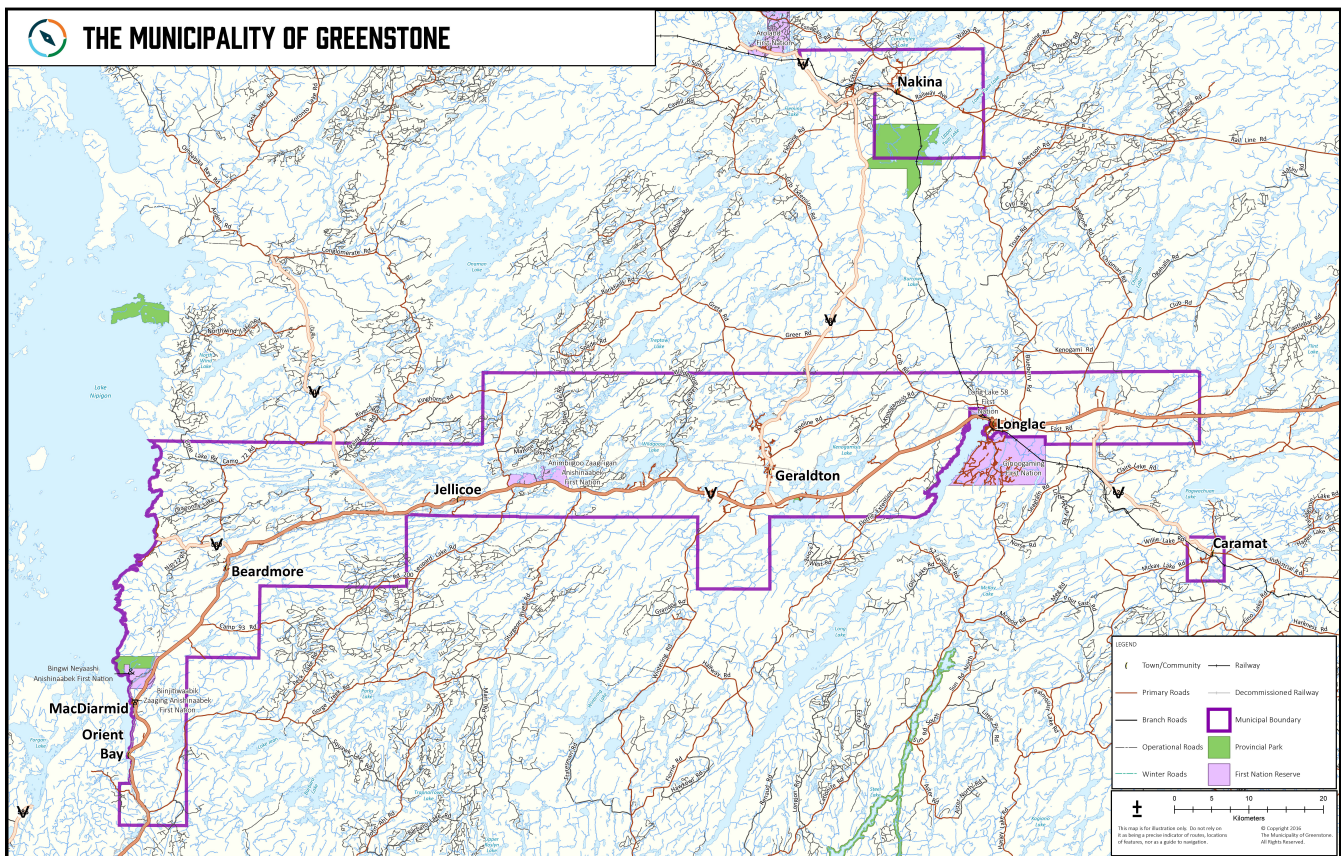


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MESSAGE FROM THE MAYOR



We are pleased to present this draft of the 2021 Municipal Budget.

Through Council's guidance, Staff have worked diligently over several months to ensure a minimal impact would be felt by residents, while still addressing key infrastructure issues. The budget is Council's most important annual policy document, and this budget proposal is designed to achieve Council's strategic objectives, while at the same time ensuring that core and essential services are delivered in a reliable, cost-effective manner. We have all experienced a tremendous amount of ongoing uncertainty this year, given the immediate and longer term impacts of COVID-19 and the Municipality will continue to operate in a planned and conservative approach to fiscal management to serve our residents to the best of our ability.

The Budget has been developed in accordance with the Corporate Strategic Plan, with a focus on infrastructure (including a continuation of the Roads Program). Unfortunately, due to COVID-19 restrictions, an open house public meeting was not possible during the 2021 budget deliberations. The prebudget survey received 249 responses with an overwhelming 85.83% of participants expressing that the continuation of the Roads Program was Important or Very Important.

Careful planning has been a key element in insuring that the expenses of the Operating Budget represent only a 2.75% increase over the past. As has been noted in these and past budget deliberations, Greenstone's Municipal infrastructure is aging (and is significantly older, on average, than other Municipalities). Therefore, the cost of maintaining and repairing this infrastructure is increasing at a rapid rate. We have also been faced with increased costs in many other areas, most notably insurance which increased by 70% over 2020.



MESSAGE FROM THE MAYOR

It is important to note that Capital Projects which are reliant heavily on Provincial and Federal funding will not be completed if the funding is not approved and therefore, these projects will not be financed.

I thank you for taking the time to review his document.

Renald Y. Beaulieu
Mayor



RENALD BEAULIEU
MAYOR



CLAUDETTE ABRAHAM
COUNCILLOR
NAKINA WARD



WILLIAM ASSAD
COUNCILLOR
GERALDTON WARD



ANDRE BLANCHARD
COUNCILLOR
RURAL WEST WARD



ELAINE MANNISTO
COUNCILLOR
LONGLAC WARD



JOHN MARINO
COUNCILLOR
GERALDTON WARD



GLORIA MCCRAW
COUNCILLOR
RURAL EAST WARD



JAMES MCPHERSON
COUNCILLOR
LONGLAC WARD



CLAUDETTE TROTTER
COUNCILLOR
BEARDMORE WARD



CORPORATE STRATEGIC PLAN

VISION

Greenstone is a community in which residents feel engaged with their neighbourhoods and neighbours and share pride calling Greenstone their home.

MISSION

To balance citizen needs and expectations with social and economic realities, progressively improving policies and programs which serve residents and their neighbourhoods, while always assuring meaningful communication.

VALUES

Council, Management and Staff commit to being:

- Business-like
- Caring
- Creatively Responsible
- Trusted Colleagues
- Open and Responsive

PRINCIPLES

Understanding that every decision and action takes into account:

- The Boom and Bust inevitability
- The needs and expectation of residents, not their geography (borders)
- Pride in the past, but focused on the future
- That pride is reflected in how things look, both to residents and visitors
- That we are not just a Municipality, we are also a community



STRATEGIC PLAN IMPERATIVES

This Strategic Plan identifies Greenstone Council's goals, under three clear and concise priorities. These priorities include what ends, objectives, tools and tactics should be utilized to promote a strong and vibrant community in Greenstone.

JOB #1—IGNITING POSSIBILITIES

The Municipality of Greenstone recognizes that it alone cannot create jobs but must act as a spark plug for economic development, and by acting as the vigilant economic catalyst, maximize involvement and investment from all levels of government.

BUILD A BETTER FUTURE BY BUILDING BETTER RELATIONSHIPS

Greenstone Council and Staff appreciate that maintaining and enhancing relationships with citizens depends on effective clear, two-way communications, based on well-understood accountabilities.

BUILDING INFRASTRUCTURE AND PRIDE GO HAND IN HAND

While citizens seek improved infrastructure for strictly their utility, they also understand that the level of pride in the community varies directly with its appearance and cleanliness. Better infrastructure creates a better community and demonstrates and enhances the existing pride.



MESSAGE FROM THE C.A.O.

Administration is pleased to present the proposed 2021 Operating and Capital Budgets. These proposed budgets represent a balance between what is needed to operate the Municipality with the current levels of service and available resources.

As you review the budget, it is important to note that Municipal Services are not just about plowing snow off roads, picking up garbage, or having a sports complex. In fact, those services represent just a portion of the responsibilities of the Municipality of Greenstone. The Municipality of Greenstone provides approximately 78 services at any given time. Many of these services are legislated and are not optional. Services provided by the Municipality are also increasingly regulated and complex. Legislation and law rarely, if ever, differentiate between standards expected in downtown Toronto vs. small communities in Northern Ontario. In addition, taxes or levies collected by the Municipality helps fund another five services or agencies including Ambulance, Police, the Library, Health Unit and District Social Services Administration Board.

Like many Municipalities, Greenstone's infrastructure is ageing. Given our geography, we often have to maintain four or five of everything when in other Municipalities with a similar population, often only one facility or piece of equipment is required. The available funds to re-invest in assets is not where it needs to be in order to maintain the Municipality. This is highlighted by our Asset Management Plan and the fact that we have a gap of approximately \$7.5 million between what we should be spending and what we currently spend on maintaining assets every year. This results in increasing operating, maintenance and repair costs. Unfortunately, another result we see is increased disruptions in service as well as catastrophic events such as fires. These costs and risks are only expected to increase going forward unless significant changes are made either to service levels or investments in infrastructure and other assets.

The past year has been one filled with significant challenges and changes. 2021 is expected to be no different. COVID has had a significant effect on everyone, including how we operate. Furthermore, while we see increased activity and excitement around the Greenstone Gold development, this important growth in our community will also bring many challenges that need to be addressed. Quality housing will be increasingly difficult to find, labour will be in short supply, and there will be increased activity for social services, the Police and other emergency services. The Municipality as an organization will not be exempt from this and the associated costs.

There are undoubtedly exciting times ahead for the Municipality and each of our communities. At the same time, there are difficult decisions to be made. While it may seem like these two statements are contradictions, they are a reality of our next few years.

BUDGET OVERVIEW

OPERATING BUDGET OVERVIEW

Greenstone is a highly diversified single-tier municipality, formed in 2001 from the amalgamation of the towns of Geraldton and Longlac, the townships of Nakina and Beardmore, the unincorporated villages of Jellicoe, Caramat, MacDiarmid and Orient Bay, and unincorporated territory. There are four First Nation settlements within the Greenstone boundary including Long Lake 58 First Nation, Animbiigoo Zaagi'igan First Nation (Lake Nipigon Reserve), Biinjitiwaabik Zaaging Anishinaabek (Rocky Bay First Nation) and Bingwi Neyaashi Anishinaabek (Sand Point First Nation). The communities of Aroland First Nation and Ginoogaming First Nation are adjacent to the municipality.

As a result of the unique history of Greenstone, the Municipality operates five water treatment facilities, four wastewater treatment facilities, two federally regulated airports at Geraldton and Nakina, four municipal administration buildings, four public works garages, a marina, five campgrounds, four sport complexes, five fire halls, four cemeteries, six Greenspace parks, 22 playgrounds, three daycares, and numerous other municipal and recreation buildings.

The 2021 Operating budget proposes \$26.4 million (all numbers rounded) of operating expenditures, including a \$4.8 million contribution to capital, matched by a projected \$26.4 million of revenues. The proposed tax levy is \$15.7 million, a 2.75% increase over the prior year after assessment growth of 0.12%. The operating budget continues to support existing levels of service as the municipality adapts to COVID related restrictions.

Projected revenues show an increase of approximately \$504 thousand or 1.95% over 2020, while proposed expenditures have increased by approximately \$762 thousand OR 3.66%. The contribution or transfer to capital of \$4.8 million shows a reduction of \$65 thousand or 1.33%. While The contribution to capital shows a decrease, and the adequacy of capital continues to be a concern and will be discussed further in the capital budget section.

Federal Gas Tax will be doubled again for 2021 providing \$576,754 of additional capital funding. It is important to note that this doubling is temporary, and while gratefully received, the funding assists but does not eliminate a large capital funding deficit identified in the Asset Management Plan.

The grant requested by the Library board for 2021 is \$434,160 for operating and \$6200 for capital. This increase over last year reflects the increase in insurance costs. The grant/levy for the Library is one of the few where Council has a level of discretion. The full grouping of levies is presented in the External Levy portion of the budget document.

BUDGET OVERVIEW

SIGNIFICANT BUDGET ITEMS:

- Federal Gas Tax grant doubling, an additional \$576,754 for capital expenditures only
- Provincial Safe Restart funding of \$71,000 and \$89,075
- Municipal insurance increasing from \$464,315 to \$787,586, \$323,271 or 69.6%
- COLA adjustment of 1.5%
- Levies of \$3,488,340, an increase of \$240,704 or 7.4%, of which OPP Policing increases from \$1,470,000 to \$1,620,540, \$150,000 or 10.2%; Ambulance levy increases 10% or \$49,106
- Debt repayment in the Capital budget of \$1,879, 704

The greatest single expense change for 2021 is the municipal insurance, a 70% increase over the prior year for a total premium of \$787,586.

WATER AND WASTEWATER RATE BUDGETS

The Water and Wastewater rate-based budgets are included in the Operating budget in the Environmental section, which also includes Solid Waste services. The Water and Wastewater budgets include a 5% rate increase for each service in-line with the 2015 Water and Wastewater Financial Plan.

A Water and Wastewater Financial Plan and Rate Study (WWFP) is currently under preparation by the Ontario Clean Water Agency (OCWA). This plan will provide a detailed financial plan for a 10-year period including capital expenditures, projected reserve requirements, and recommended water and wastewater rates to meet the obligations of Provincial regulation.

The WWFP is a major step in developing a long-term capital and financial plan for Greenstone. While the plan will provide a 10-year horizon, legislation requires the preparation of a new plan for water services every six years. Environmental services comprise approximately 12% of the operating expenditures and 19% of capital; the plan will cover a significant portion of a highly regulated set of assets.

BUDGET OVERVIEW

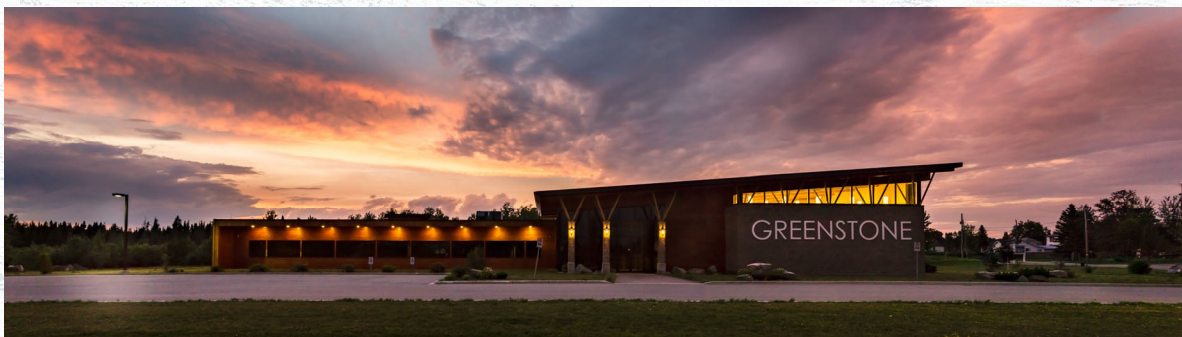
THE RELATIONSHIP OF THE OPERATING BUDGET AND THE CAPITAL BUDGET

The Operating and Capital budgets intersect in two ways: the operating contribution to capital and the operating impact of capital decisions. To illustrate the latter point first, every additional kilometer of road requires annual maintenance and winter control. Every fleet vehicle requires annual operating costs and maintenance.

The operating contribution to capital is one of a variety of capital funding sources and for the 2021 budget and represents 42% of the capital funding. To determine if this is sufficient in the longer term, the Asset Management Plan or AMP will have to be expanded beyond the core services of roads, water & wastewater, and buildings to encompass the bulk of municipal assets, and the plan refined to include more condition assessment and risk analysis. This will be a priority in 2021 and subsequent years.

KEY OBJECTIVES FOR 2021:

- Expand asset management planning to include fleet vehicles and extend 'state of infrastructure' audits to include a roads condition assessment and commencing a fleet review.
- Undertake a Water and Wastewater Financial Plan and Rate Study to evolve the long-term capital plan for environmental assets and set rates for the next six years.
- Provide \$3.9 million of capital for road maintenance, a priority from the community survey.
- Support Greenstone Gold development including expansion of the Geraldton Wastewater Treatment Plant.
- Enhance services to seniors for transportation, the Seniors' Without Walls Program, the Home Support Program, and the Rural Transportation Program.
- Enhance the fire safety inspection program for residential and business locations.
- Commence the EA process for new landfill site.
- Improve internal processes and review the financial reporting format.



BUDGET OVERVIEW

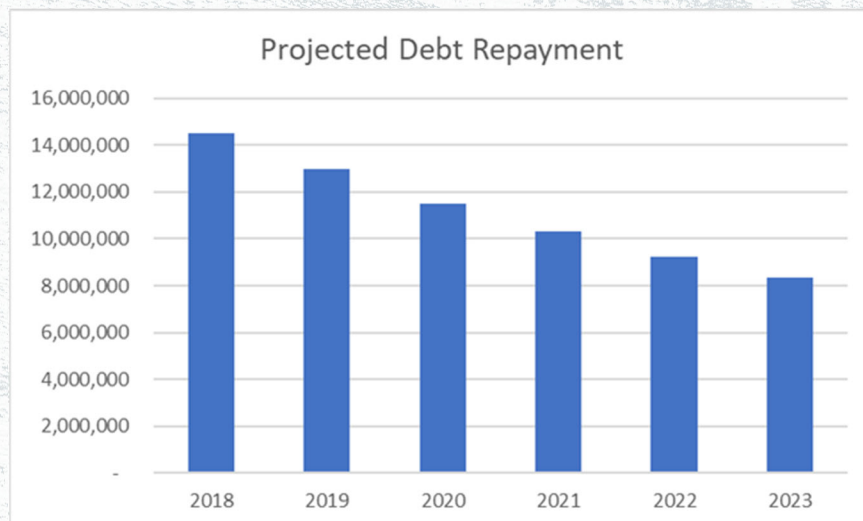
DEBT FINANCING

Debt repayment is estimated at \$1.9 million for 2021, included in the Debt and Administration portion of the capital budget and comprising approximately 38.2% of the projected operating transfer to capital.

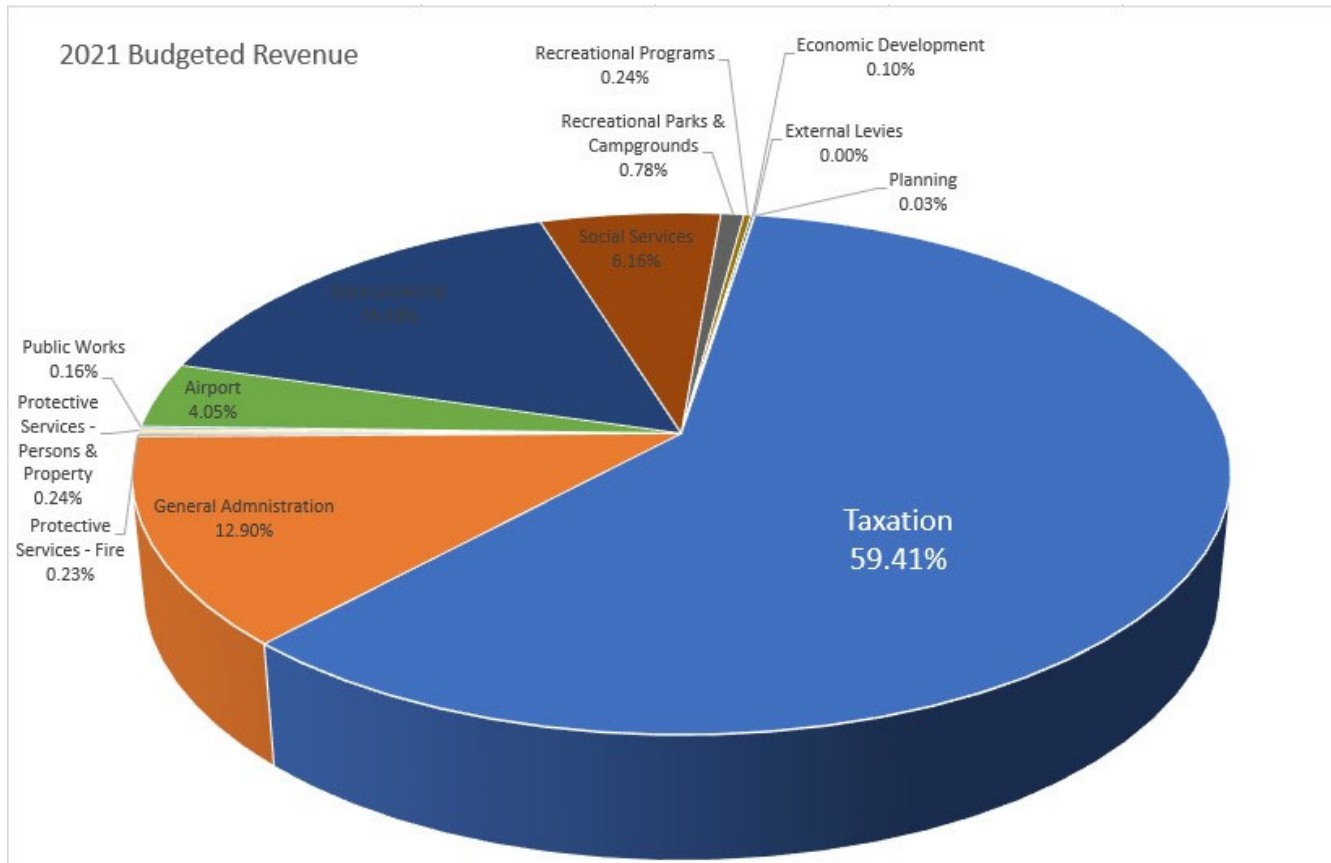
The Ministry of Municipal Affairs and Housing (MMAH) provides to each municipality an Annual Repayment Limit (ARL) calculation each year based on the latest Financial Information Return (FIR). The ARL is the amount of debt repayment capacity that a municipality is allowed by legislation and cannot exceed 25% of own source or 'net' revenues. Greenstone is currently at 10.6% of net revenue, which is relatively high compared to other municipalities.

However, Greenstone is better positioned to sustain this obligation with lower Average Property Taxes per Average Residential House of \$1599 vs. \$2457 compared to the 'North' population and an Average Property Tax per Residential Household as a % of Median Household Income (Tax Effort) of 2.5% vs. 3.5% for the North population and 4.2% for the Province (Municipal Financial Profiles, 2020, based on 2019). This is a favourable measure for the municipality indicating that the taxation pressure of the debt repayment is less than comparable northern municipalities and comparable provincial municipalities.

Greenstone is making good progress in reducing debt obligations and should maintain this trend to create greater flexibility for future capital funding decisions while improving its debt servicing costs relative to its comparators. The projected debt graph does not include a funding arrangement with OCWA previously approved for the Longlac and Nakina Dechlorination project. This is a 2021/2022 obligation and will be reflected as such in the future.

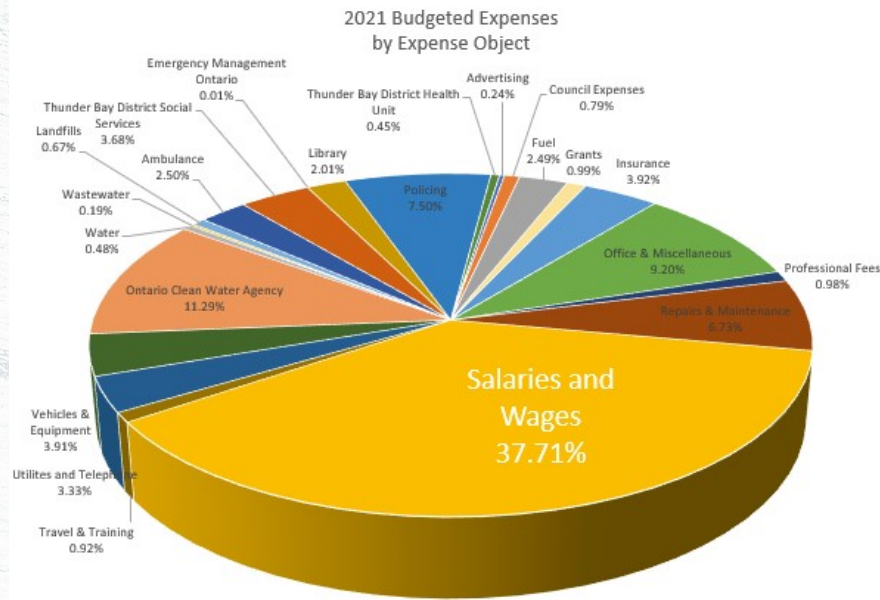


REVENUE



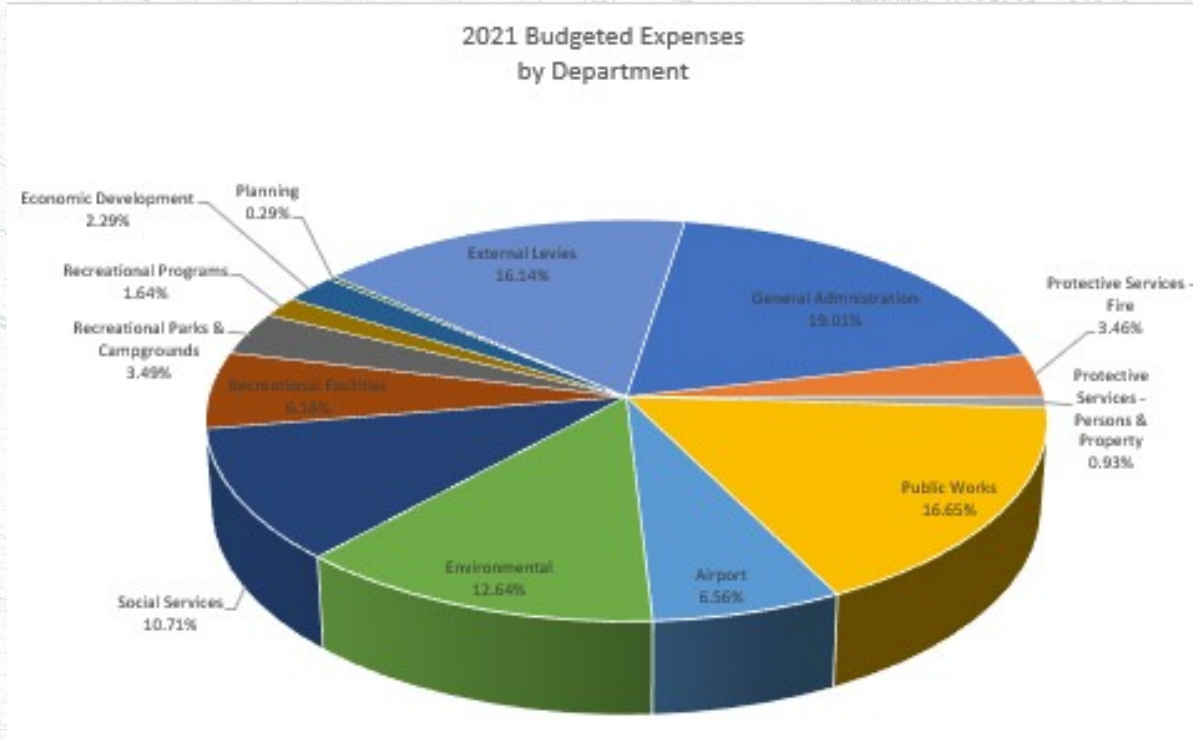
Municipality of Greenstone 2021 Operating Budget				
Revenues	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Taxation	15,258,585	15,678,196	419,611	2.75%
General Administration	3,267,257	3,403,150	135,893	4.16%
Protective Services - Fire	119,640	60,100	(59,540)	-49.77%
Protective Services - Persons & Property	75,630	63,341	(12,289)	-16.25%
Public Works	22,228	43,000	20,772	93.45%
Airport	1,079,250	1,069,950	(9,300)	-0.86%
Environmental	4,206,870	4,140,628	(66,242)	-1.57%
Social Services	1,489,049	1,626,232	137,183	9.21%
Recreational Parks & Campgrounds	216,828	207,008	(9,820)	-4.53%
Recreational Programs	103,157	64,050	(39,107)	-37.91%
Economic Development	37,800	27,400	(10,400)	-27.51%
Planning	10,250	7,000	(3,250)	-31.71%
External Levies	-	-	-	-
Total Revenue	25,886,544	26,390,055	503,511	1.95%

EXPENDITURES



Municipality of Greenstone 2021 Operating Budget				
Expenses by Object	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Operating:				
Advertising	50,575	52,450	1,875	3.71%
Council Expenses	171,115	171,115	-	0.00%
Fuel	633,725	538,495	(95,230)	-15.03%
Grants	196,915	214,425	17,510	8.89%
Insurance	324,879	846,089	521,210	160.43%
Office & Miscellaneous	1,935,010	1,989,121	54,111	2.80%
Professional Fees	201,052	211,500	10,448	5.20%
Repairs & Maintenance	1,442,484	1,453,781	11,297	0.78%
Salaries and Wages	7,971,278	8,149,183	177,905	2.23%
Travel & Training	233,890	199,170	(34,720)	-14.84%
Utilities and Telephone	789,398	718,557	(70,841)	-8.97%
Vehicles & Equipment	908,967	844,937	(64,030)	-7.04%
Environmental:				
Ontario Clean Water Agency	2,374,395	2,440,662	66,267	2.79%
Water	103,650	103,844	194	0.19%
Wastewater	58,170	42,000	(16,170)	-27.80%
Landfills	203,915	145,857	(58,058)	-28.47%
External Levies:				
Ambulance	491,058	540,164	49,106	10.00%
Thunder Bay District Social Services	772,787	795,302	22,515	2.91%
Emergency Management Ontario	2,000	2,000	-	0.00%
Library	415,617	434,160	18,543	4.46%
Policing	1,470,000	1,620,540	150,540	10.24%
Thunder Bay District Health Unit	96,174	96,174	-	0.00%
Total Expenses	20,847,054	21,609,526	762,472	3.66%

DEPARTMENTAL SUMMARY



Municipality of Greenstone 2021 Operating Budget				
Expenses by Department	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
General Administration	3,822,840	4,108,382	285,542	7.47%
Protective Services - Fire	705,380	747,049	41,669	5.91%
Protective Services - Persons & Property	209,328	200,878	(8,450)	-4.04%
Public Works	3,535,060	3,598,372	63,312	1.79%
Airport	1,527,525	1,418,522	(109,003)	-7.14%
Environmental	2,740,130	2,732,363	(7,767)	-0.28%
Social Services	2,216,534	2,313,644	97,110	4.38%
Recreational Facilities	1,279,366	1,335,431	56,065	4.38%
Recreational Parks & Campgrounds	794,977	754,021	(40,956)	-5.15%
Recreational Programs	354,266	353,845	(421)	-0.12%
Economic Development	476,414	495,076	18,662	3.92%
Planning	74,600	63,603	(10,997)	-14.74%
External Levies	3,247,636	3,488,340	240,704	7.41%
Total Expenses By Department	20,984,056	21,609,526	625,470	2.98%



OFFICE OF THE CLERK

The Office of the Clerk is responsible for providing information and services to the public, Council, municipal departments/employees, legal representatives, outside agencies, businesses, media, consultants, entrepreneurs, provincial and federal governments on matters related to municipal government. The Clerk is also responsible for conducting transparent elections, for efficiently maintaining corporate records and for providing information on municipal legislation.

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

STATISTICS (2020):

- 29 Council meetings
- 721 Council meeting viewings via Council Portal
- 61 Public documents commissioned
- 11 Marriage licenses issued

OBJECTIVES FOR 2021:

- **Council and Committee Support:** Provide continued training and initiate a Governance Review to find efficiencies within meeting process and decision making.
- Continue improvements by creating a tracking system to develop, maintain, review all corporate policies and make them available to the public per the newly approved Council Policy Framework.
- Enhance the Council audio system and properly integrate the virtual platform in Council Meetings to the Live Streaming audience.
- **Municipal Elections:** Planning for the 2022 Municipal and School Board Elections is underway. Staff Resources are expected to be identified to assist the Clerks Office.
- Finalization of the Central Agreement Tracking System for efficient records management. This system is expected to save staff time by improving efficiencies in process for all departments. The Corporation is required to properly manage its records and comply with records retention rules.
- Completion and implementation of the new Municipal Website in conjunction with the Economic Development office to deliver a platform that is secure, reducing the risk of costly cyber attacks. The new website will host a number of enhancements including a platform that is accessible to all users in accordance with AODA requirements.

CORPORATE SERVICES

Corporate Services for the Municipality of Greenstone encompasses all aspects of municipal finances and reporting including the operating and capital budget, property taxes, water and sewer rates, user fees and billings and collections.

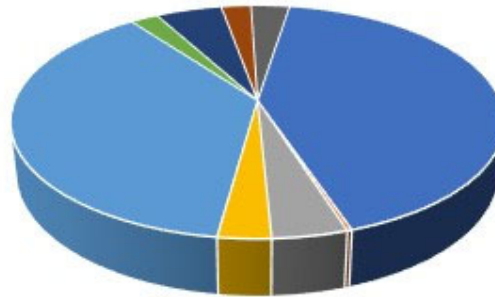
OBJECTIVES FOR 2021:

- Enhance the 2021 budget document to improve communication with residents and stakeholders.
- Provide the audited financial statements to Council on a timely basis.
- Improve tax and water collections to reduce outstanding receivable and bring funds into active use for program and service delivery.
- Consolidate banking through a competitive procurement process to enhance banking service to the municipality.
- Consolidate and optimize investments to improve the cash management and enhance investment returns.
- Expand and enhance the asset management planning to assist Council with prioritizing capital investments and meet the objectives of Provincial legislation.
- In conjunction with Public Works, contract the provision of a Water and Wastewater Financial Plan and Rate Study, in part a legislative requirement for water and to provide strong asset management planning for the water and wastewater portion of the environmental assets.
- Introduce an earlier budget process including a proposed budget calendar and guidelines for the consideration of Council in July of 2021.



CORPORATE SERVICES

General Administration
2021 Budgeted Expenses



- Salaries and Wages
- Council Expenses
- Office & Miscellaneous
- Professional Fees
- Utilites and Telephone
- Advertising
- Insurance
- Repairs & Maintenance
- Travel & Training

Municipality of Greenstone 2021 Operating Budget				
General Administration (Corporate Services)	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	1,613,400	1,738,282	124,882	7.74%
Advertising	11,675	11,000	(675)	-5.78%
Council Expenses	171,115	171,115	-	0.00%
Insurance	92,551	120,541	27,990	30.24%
Office & Miscellaneous	1,393,123	1,547,319	154,196	11.07%
Repairs & Maintenance	79,385	89,455	10,070	12.69%
Professional Fees	201,052	211,500	10,448	5.20%
Travel & Training	109,940	95,620	(14,320)	-13.03%
Utilites and Telephone	150,599	123,550	(27,049)	-17.96%
Total General and Administration	3,822,840	4,108,382	285,542	7.47%

Revenue	3,267,257	3,403,150
Expenses	(3,822,840)	(4,108,382)
Surplus (Deficit) of Revenue over Expenses	(555,583)	(705,232)

PUBLIC SERVICES

The Public Services Department primarily oversees the Municipality's infrastructure assets, maintenance and related service delivery obligations. These items include, but are not limited to, airports, roads, bridges, sewers, culverts, greenspaces, facilities, water and wastewater infrastructure incl. water treatment and sewer treatment facilities, water towers, parks, municipal campgrounds, landfills.

Public Services is responsible for the following budget categories:

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

STATISTICS (2020):

- 29 Waterline breaks
- 2 Demolitions
- 9 Capital projects completed (18 others started)
- Average of 21 facilities maintenance calls per week
- 6,283 Total aircraft movements
- Drainage and rehabilitation of Geraldton Water Treatment Plant discharge settlement lagoon.



PUBLIC WORKS

A DIVISION OF PUBLIC SERVICES

The Public Works department is responsible for providing many of the services that affect the daily lives of those who live and work in, as well as visit, the Municipality of Greenstone. The department is responsible for many of the things we use on a daily basis: clean water, functioning sewers, safe roads (102 km), garbage collection, effective drainage and all the infrastructure associated with each service.

OBJECTIVES FOR 2021:

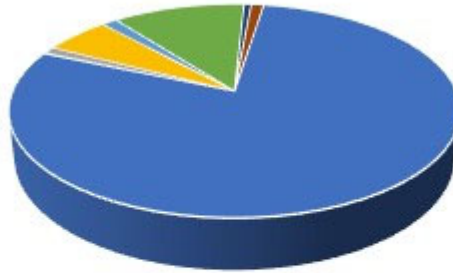
- Conduct Road Needs Assessment of asphalt roads (to provide critical infrastructure data for the Asset Management Plan).
- Upgrade road and underground infrastructure (multiple large-scale projects).
- Establish a cost-effective, centralized fleet to support the reorganization of waste collection operations for efficient and effective service delivery across Greenstone.
- Complete 26 capital projects.



PUBLIC WORKS

A DIVISION OF PUBLIC SERVICES

Public Works 2021 Budgeted Expenses



- Salaries and Wages
- Advertising
- Equipment
- Insurance
- Office & Miscellaneous
- Repairs & Maintenance
- Training
- Utilities and Telephone

Municipality of Greenstone 2021 Operating Budget

Public Works	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	2,390,598	2,425,463	34,865	1.46%
Advertising	5,000	5,000	-	0.00%
Equipment	34,829	31,750	(3,079)	-8.84%
Insurance	18,030	174,209	156,179	866.22%
Office & Miscellaneous	52,800	40,200	(12,600)	-23.86%
Repairs & Maintenance	392,615	347,600	(45,015)	-11.47%
Training	27,300	18,800	(8,500)	-31.14%
Utilities and Telephone	42,360	32,950	(9,410)	-22.21%
Vehicles	571,528	522,400	(49,128)	-8.60%
Total Public Works	3,535,060	3,598,372	63,312	1.79%

Revenue	22,228	43,000
Expenses	(3,535,060)	(3,598,372)
Surplus (Deficit) of Revenue over Expenses	(3,512,832)	(3,555,372)

ENVIRONMENTAL SERVICES

A DIVISION OF PUBLIC SERVICES

Environmental Services is a combination of water, waste water, sewage, and landfill management. The daily operations of water and sewer operations are contracted out to the Ontario Clean Water Agency (OCWA). The Municipality maintains five water treatment facilities, four wastewater treatment facilities, and four landfills.

OBJECTIVES FOR 2021:

- Major sewer infrastructure upgrades associated with commercial development to increase WWTP capacity and expand water and sewer services required for community growth.
- Improvements to the capabilities of the Geraldton Wastewater Treatment Plant to meet current ECA approvals.
- Continue with planning to expand the sewage collection system and complete upgrades to the Geraldton WPCP to accommodate development (specifically Greenstone Gold) south of Little Longlac Bridge (where no sanitary sewage collection services currently exist).
- Embark on EA and siting for a new landfill to service the Greenstone region for multiple years.
- Upgrade facility controls at various treatment plants.
- Ongoing repairs/replacement of various pumps, valves and equipment to ensure continued operations and compliance with required regulations.
- Sewer camera inspection of buried infrastructure to co-ordinate with road repairs and for asset management data improvement.
- Complete 39 capital projects.



ENVIRONMENTAL SERVICES

A DIVISION OF PUBLIC SERVICES

Environmental
2021 Budgeted Expenses



- Ontario Clean Water Agency
- Water
- Wastewater
- Landfills

Municipality of Greenstone 2021 Operating Budget

Environmental	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Ontario Clean Water Agency	2,374,395	2,440,662	66,267	2.79%
Water	103,650	103,844	194	0.19%
Wastewater	58,170	42,000	(16,170)	-27.80%
Landfills	203,915	145,857	(58,058)	-28.47%
Total Environmental	2,740,130	2,732,363	(7,767)	-0.28%

Revenue	4,206,870	4,140,628
Expenses	(2,740,130)	(2,732,363)
Surplus (Deficit) of Revenue over Expenses	1,466,740	1,408,265

AIRPORTS

A DIVISION OF PUBLIC SERVICES

The Municipality of Greenstone owns two Transport Canada certified airports. The Greenstone Regional Airport is located in the Geraldton Ward. The facility boasts a 5,000 foot runway along with a terminal building and fueling amenities. Airport activity consists of movements by aircraft charters, medevac flights, and Ministry of Natural Resources fire detection and fire response aircraft.

The R. Elmer Ruddick Airport is located in Nakina and operated by The Loomex Group. The facility consists of a 3,500 foot runway, terminal building and fueling amenities.

The Municipality also owns and maintains the Beardmore Heliport adjacent to the Beardmore Community Centre.

OBJECTIVES FOR 2021:

- Acquire ACAP-funded runway sweeper.
- Interim crack sealing to maintain runway until repaving is feasible.
- Acquire ACAP funding for apron repaving at the Nakina Airport.
- Repair runway shoulders at Greenstone Regional Airport.
- Conduct a full scale emergency exercise to test the airports emergency procedures.
- Continue to improve upon the Safety Management System (SMS).



AIRPORTS

A DIVISION OF PUBLIC SERVICES

Airport
2021 Budgeted Expenses



Municipality of Greenstone 2021 Operating Budget

Airport	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	256,248	253,368	(2,880)	-1.12%
Fuel	633,725	538,495	(95,230)	-15.03%
Insurance	39,000	58,109	19,109	49.00%
Office & Miscellaneous	44,255	35,500	(8,755)	-19.78%
Repairs & Maintenance	427,615	439,850	12,235	2.86%
Training & Travel	8,500	7,000	(1,500)	-17.65%
Utilities and Telephone	51,100	42,200	(8,900)	-17.42%
Vehicles & Equipment	67,082	44,000	(23,082)	-34.41%
Total Airport	1,527,525	1,418,522	(109,003)	-7.14%
Revenue	1,079,250	1,069,950		
Expenses	(1,527,525)	(1,418,522)		
Surplus (Deficit) of Revenue over Expenses	(448,275)	(348,572)		

RECREATIONAL- FACILITIES & PARKS

A DIVISION OF PUBLIC SERVICES

The Manager of Facilities and Parks oversees the maintenance and safe operations of approximately 200 Municipal assets. These include, but are not limited to: 22 playgrounds, 5 cemeteries, 5 fire-halls, 5 water treatment facilities, 5 wastewater treatment facilities, 3 small drinking water systems, 2 water towers, 10 communication towers, 4 Municipal offices, 4 libraries, 3 ambulance bases, 9 waterfront access points, 2 clinics and 4 public works garages.

OBJECTIVES FOR 2021:

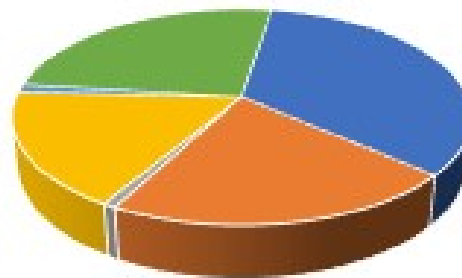
- Arena structural assessments (building integrity and sustainability).
- Arena facility infrastructure and equipment upgrades specific to ice-making.
- Undertake repairs identified from the ESA Inspection program.
- Expand the Geraldton cemetery capacity and enhance cemetery management.
- Improve AODA compliance and upgrades in playground infrastructure.
- Determine long and short-term investment focus for municipal campgrounds eg. Poplar Lodge Park Pier Development.
- Complete over 30 capital projects.



RECREATIONAL- FACILITIES & PARKS

A DIVISION OF PUBLIC SERVICES

Recreational Facilities 2021 Budgeted Expenses



- Salaries and Wages ■ Insurance
- Office & Miscellaneous ■ Repairs & Maintenance
- Training & Travel ■ Utilities and Telephone

Municipality of Greenstone 2021 Operating Budget				
Recreational Facilities	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	477,531	442,936	(34,595)	-7.24%
Insurance	117,950	277,664	159,714	135.41%
Office & Miscellaneous	10,353	10,220	(133)	-1.28%
Repairs & Maintenance	244,000	224,700	(19,300)	-7.91%
Training & Travel	20,000	15,500	(4,500)	-22.50%
Utilities and Telephone	351,915	332,911	(19,004)	-5.40%
Vehicles & Equipment	57,617	31,500	(26,117)	-45.33%
Total Recreational Facilities	1,279,366	1,335,431	56,065	4.38%

Revenue	-	-
Expenses	(1,279,366)	(1,335,431)
Surplus (Deficit) of Revenue over Expenses	(1,279,366)	(1,335,431)

RECREATION PROGRAMMING

A DIVISION OF PUBLIC SERVICES

The Municipality of Greenstone's Leisure Services Department is responsible for the following recreation programming: operations of the Greenstone pool, day camp programs, coordinating of municipal baseball, soccer, volley ball, basketball, pickle ball, badminton, and shinny. This department also coordinates programming led by local individuals who are willing to share their knowledge and skills. These include classes such as card making, gymnastics, dance, stained glass, etc.

Leisure services also manage all recreation staff, operations of Poplar Lodge Park, High Hill Harbour, Cordingley Lake Campground, and is the municipal contact for the third party managers of Macleod Park and Riverview Campground.

In addition all facility or bookings of special events at any municipal facility or park and the Municipal Grants program is coordinated through Leisure Services.

In 2019 Greenstone offered 12 summer programs and 17 winter programs through the coordination of volunteers, instructors and summer students. Due to the COVID-19 Pandemic these programs were unable to run in 2020.

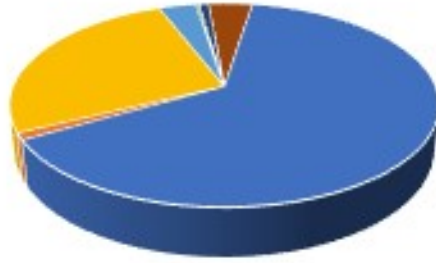
OBJECTIVES FOR 2021:

- Implement and promote online registration for recreation programming via the new Municipal website.
- Implement and promote online bookings of Municipal facilities and equipment via the new Municipal website.
- Implement staff training in various areas, specifically Ice Technician Certification.
- Develop a training and recruitment strategy for pool staff to ensure future viability of the facility.
- Develop and introduce streamlined processes for staff to increase effective time management with a focus on using available technology.
- Development of online recreation programming.

RECREATION PROGRAMMING

A DIVISION OF PUBLIC SERVICES

Recreational Programs
2021 Budgeted Expenses



- Salaries and Wages ■ Advertising
- Insurance ■ Grants
- Office & Miscellaneous ■ Repairs & Maintenance
- Training & Travel ■ Utilities and Telephone

Municipality of Greenstone 2021 Operating Budget

Recreational Programs	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	228,356	227,295	(1,061)	-0.46%
Advertising	3,900	3,850	(50)	-1.28%
Insurance	20	-	(20)	-100.00%
Grants	79,750	93,000	13,250	16.61%
Office & Miscellaneous	18,520	11,800	(6,720)	-36.29%
Repairs & Maintenance	1,520	1,000	(520)	-34.21%
Training & Travel	6,250	3,000	(3,250)	-52.00%
Utilities and Telephone	15,950	13,900	(2,050)	-12.85%
Total Recreational Programs	354,266	353,845	(421)	-0.12%

Revenue	103,157	64,050
Expenses	(354,266)	(353,845)
Surplus (Deficit) of Revenue over Expenses	(251,109)	(289,795)

COMMUNITY SERVICES

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

Community Services provides the following programming: Geraldton Family Resource Centre (Shelter and Outreach Services), Adult Protective Services, Nakina Home Support, Lifeline, Rural Transportation for Seniors, Aging at Home Medical Transportation for Seniors, EarlyON Child and Family Centres in Beardmore and Geraldton, Daycare Centres in Nakina, Geraldton and Longlac.

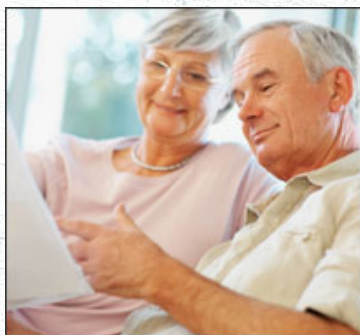
STATISTICS

- 47 Lifeline Subscribers
- 62 Registered seniors in the Without Walls Program
- 5 Seniors in Nakina utilizing the Home Support Program
- In 2019, the Rural Transportation Program provided services to 67 seniors in Geraldton and 193 seniors in Longlac

In 2019, the Aging at Home Medical Transportation volunteer drivers completed 79 trips in town (Geraldton and Longlac primarily) and 175 trips outside of town (primarily Thunder Bay). This equates to approximately 1651.50 hours with the average out of town trip being 10 hours.

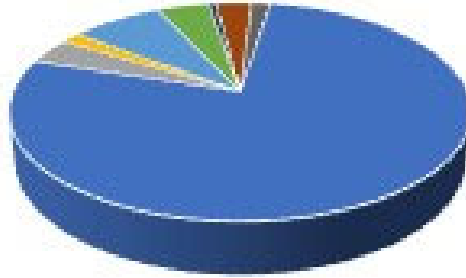
OBJECTIVES FOR 2021

- Current Lifeline Subscribers will transfer from Municipal services directly to Lifeline and the Municipality will provide a referral only service to future Lifeline subscribers within Greenstone.
- Review of potential increases rural transportation services to Greenstone seniors.
- Increase Greenstone senior's participation in the Seniors Without Walls Program.
- Increase the number of Nakina seniors utilizing the Nakina Home Support Program by increasing awareness of the program within the community.
- The Geraldton Daycare and EarlyON Child and Family Centre Program are to move to the B.A. Parker Public School. This will provide an environment where services can be co-located and integrated for the purpose of reducing transitions, building stronger connections between children, families, and early years and school professionals, and supporting a consistent approach to early learning and education as part of a continuum of learning.



COMMUNITY SERVICES

Social Services 2021 Budgeted Expenses



- Salaries and Wages
- Advertising
- Grants
- Insurance
- Office & Miscellaneous
- Repairs & Maintenance
- Training & Travel
- Utilities and Telephone
- Vehicles & Equipment

Municipality of Greenstone 2021 Operating Budget				
Social Services (Community Services)	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	1,732,417	1,789,307	56,890	3.28%
Advertising	1,100	1,100	-	0.00%
Grants	72,165	89,425	17,260	23.92%
Insurance	14,933	35,256	20,323	136.09%
Office & Miscellaneous	215,089	179,567	(35,522)	-16.52%
Repairs & Maintenance	79,825	98,876	19,051	23.87%
Training & Travel	21,650	15,350	(6,300)	-29.10%
Utilities and Telephone	55,633	68,946	13,313	23.93%
Vehicles & Equipment	23,722	35,817	12,095	50.99%
Total Social Services	2,216,534	2,313,644	97,110	4.38%
Revenue	1,489,049	1,626,232		
Expenses	(2,216,534)	(2,313,644)		
Surplus (Deficit) of Revenue over Expenses	(727,485)	(687,412)		



FIRE SERVICES

The Greenstone Fire Department provides prevention and protection services from five sector fire stations responding to fire alarms, fires and automobile accidents. Fire Stations are located in Beardmore, Geraldton, Longlac, Nakina, and Caramat. The department utilizes Volunteer District Chiefs and has a compliment of approximately 100 Volunteer Officers and Firefighters. The overall operation of the Greenstone Fire Department is managed by the municipal Fire Chief.

The Greenstone Fire Department maintains and operates a fleet of 8 pumpers, 3 rescue units, one 3000g Tanker and one 75' Ariel Ladder Truck, along with various scout and command units. We have a full complement of specialized rescue and extrication equipment as well as the tools and equipment required to fight structural fires.

In recent years the Greenstone Fire Department has responded to the expected calls for assistance from community, as well as train derailments, aircraft accidents, and prolonged highway closures. We have also been involved in internal evacuations of our own residents when hazards threatened.

OBJECTIVES FOR 2021:

- Recruit Volunteer Firefighters to fill vacancies.
- Provide/supply enhanced training opportunities for current and upcoming staff.
- Review and revise standard operating guidelines.
- Review and revise by-laws, including the Establishing and Regulating by-law, open air/burning by-law and fireworks by-law.
- Enhance community/business fire safety inspections.
- Ensure our community partners are following fire code regulations through public education, fire prevention, and enforcement.
- Continue to provide new fire and life safety messages to meet the needs of a diverse community.
- Asset review on current equipment and apparatus.
- Review and update current 911 dispatch and radio communication.
- Review current Operations/Emergency Response procedures.
- Explore new means of generating revenue.





FIRE SERVICES

Fire
2021 Budgeted Expenses



Municipality of Greenstone 2021 Operating Budget

Fire Services	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	340,657	338,390	(2,267)	-0.67%
Advertising	5,000	4,000	(1,000)	-20.00%
Equipment	37,000	34,000	(3,000)	-8.11%
Insurance	19,420	86,614	67,194	346.00%
Office & Miscellaneous	37,115	35,375	(1,740)	-4.69%
Repairs & Maintenance	71,650	63,750	(7,900)	-11.03%
Travel & Training	24,750	34,500	9,750	39.39%
Utilities and Telephone	61,011	62,750	1,739	2.85%
Vehicles	108,777	87,670	(21,107)	-19.40%
Total Fire	705,380	747,049	41,669	5.91%
Revenue	119,640	60,100		
Expenses	(705,380)	(747,049)		
Surplus (Deficit) of Revenue over Expenses	(585,740)	(686,949)		

PROTECTIVE AND PLANNING SERVICES

The Protective and Planning Services Department has an extensive list of responsibilities within the Municipality including: Licensing, Property Maintenance Standards By-law Enforcement, Animal Control, Building Permits and Planning & Development.

STATISTICS [2020]

- 56 Building permits issued
- 10 Demolition permits issued
- 366 Lands inquiries
- 69 By-law complaints received (68 resolved)
- 38 Property standards complaints received (37 resolved)

OBJECTIVES FOR 2021:

- Facilitate and expedite the GGM developments and related activities.
- Development of the new Official Plan.
- Development of a new comprehensive zoning by-law.
- Enact the new property standards by-law.
- Update pertinent antiquated by-laws.
- Review of Animal Services.



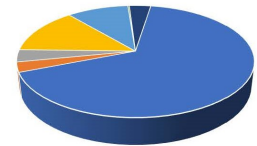
PROTECTIVE AND PLANNING SERVICES

Municipality of Greenstone 2021 Operating Budget

Protective Services - Persons & Property	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	131,598	133,587	1,989	1.51%
Advertising	1,500	5,800	4,300	286.67%
Insurance	2,275	7,101	4,826	212.13%
Office & Miscellaneous	44,305	26,890	(17,415)	-39.31%
Repairs & Maintenance	20,400	20,000	(400)	-1.96%
Training	2,000	500	(1,500)	-75.00%
Utilites and Telephone	7,250	7,000	(250)	-3.45%
Total Persons & Property	209,328	200,878	(8,450)	-4.21%

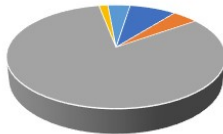
Revenue	75,630	63,341
Expenses	(209,328)	(200,878)
Surplus (Deficit) of Revenue over Expenses	(133,698)	(137,537)

Persons & Property
2021 Budgeted Expenses



- Salaries and Wages
- Advertising
- Insurance
- Office & Miscellaneous
- Repairs & Maintenance
- Training
- Utilites and Telephone

Planning
2021 Budgeted Expenses



- Advertising
- Insurance
- Office & Miscellaneous
- Training & Travel
- Vehicle

Municipality of Greenstone 2021 Operating Budget

Planning	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Advertising	5,200	5,200	-	-
Insurance	-	2,853	2,853	0.00%
Office & Miscellaneous	61,400	52,050	(9,350)	-15.23%
Training & Travel	1,000	1,000	-	0.00%
Vehicle	7,000	2,500	(4,500)	-64.29%
Total Planning	74,600	63,603	(10,997)	-14.74%

Revenue	10,250	7,000
Expenses	(74,600)	(63,603)
Surplus (Deficit) of Revenue over Expenses	(64,350)	(56,603)

ECONOMIC DEVELOPMENT

The Economic Development and Communication Department works in close cooperation with other local, provincial, and federal economic development and tourism organizations. The department is responsible for a wide range of activities including, but not limited to Community Readiness, response to enquiries for land, support for major developments (i.e. Greenstone Gold), Community Profile (statistics), grant applications & required reporting, external communications, Tourism advocacy & promotion (including trail maintenance, highway signage, 2 information centres) and support for other departments.

STATISTICS (2020):

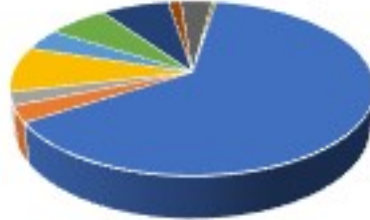
- 156,902 Website views
- 1,909 Visitors to Municipal information centres
- 292 External communications (social media, news paper, radio)
- 41,555 Engagements on social media platform (not including tourism)

OBJECTIVES FOR 2021:

- Implementation and promotion of the new Municipal Website.
- Continue to optimize funding opportunities offered by the Federal and Provincial Governments, based on needs identified in the AMP and Capital Budget. The Municipality currently has four (4) applications submitted for review.
- Ongoing communication with key stakeholders regarding current developments within the Municipality.
- Continue to assist and support Greenstone Gold in various areas including, but not limited to, available lands, sewage conveyance expansion, marketing of the Municipality, etc.
- Continue to liaise with interested investors regarding expanding opportunities within the Municipality.
- Comprehensive research and analysis of industrial properties available within the Municipality.
- Increase community engagement and awareness of Municipal projects.
- Development and implementation of new Policies and Procedures as required.
- Increase awareness of the tourism opportunities throughout target market areas (adjusted for 2021 due to COVID-19.)

ECONOMIC DEVELOPMENT

Economic Development 2021 Budgeted Expenses



Municipality of Greenstone 2021 Operating Budget

Economic Development	2020 Budget	2021 Budget	Budget Change \$	Budget Change %
Salaries and Wages	290,625	313,932	23,307	8.02%
Advertising	15,000	15,000	-	0.00%
Community Engagement	15,000	12,000	(3,000)	-20.00%
Insurance	7,200	41,794	34,594	480.47%
Key Sector	30,000	20,000	(10,000)	-33.33%
Office & Miscellaneous	38,000	31,750	(6,250)	-16.45%
Repairs & Maintenance	43,410	35,750	(7,660)	-17.65%
Training & Travel	9,500	6,400	(3,100)	-32.63%
Utilities and Telephone	21,850	16,450	(5,400)	-24.71%
Vehicle	5,829	2,000	(3,829)	-65.69%
Total Recreational Programs	476,414	495,076	18,662	3.77%

Revenue	37,800	27,400
Expenses	(476,414)	(495,076)
Surplus (Deficit) of Revenue over Expenses	(438,614)	(467,676)

CAPITAL BUDGET OVERVIEW

The 2021 capital budget proposes total capital expenditures of \$14.0 million for the fiscal year. This is a significant number for a small municipality but needs to be taken in context to evaluate the sufficiency and effectiveness of the capital program. A number of the projects for 2021 are carried over from the prior year and the contribution to capital from the operating budget is also consistent with the preceding budget.

TABLE 1: TOP TEN CAPITAL COMMITMENTS FOR 2021

Project	Amount
Road Maintenance	\$3,872,000
Longlac & Nakina Dechlorination	\$1,142,459
R.E.R. Nakina Airport – Apron repaving	\$944,671
New Greenstone Landfill EA	\$771,891
Geraldton WWTP Upgrade	\$400,000
MCC/PLC Replacement Construction Project	\$382,000
Geraldton WTP MCC Electrical Upgrades	\$355,200
Beardmore WTP MCC Electrical Upgrades	\$345,000
Longlac WWTP MCC Electrical Upgrades	\$320,000
Garbage Truck Geraldton	\$230,000

Context with respect to capital expenditures must be considered relative to the Strategic Plan, the most recent Asset Management Plan (the 2019 update provided in By-law 19-23), and statutory requirements provided by legislation such as the Safe Drinking Water Act, the Infrastructure for Jobs and Prosperity Act, and the Public Transportation and Highway Improvement Act (bridges as an example). There are many other legislative requirements that apply depending on the service delivered, either mandated directly or effected through fiduciary responsibility.

Each year staff will propose to Council a range of capital investment opportunities that attempt to balance strategic initiatives, asset management objectives in general, and asset investment to achieve compliance with legislative requirements. The latter two are simply aggregated into ‘asset management’ (or ‘repair and rehabilitation’) for ease of review. Debt repayment is included in asset management.

Relative priority of capital investment:

- Legislated requirements, very little discretion: water, wastewater, public health and safety
- Legislated requirements, discretion with respect to levels of service: roads
- Non-legislated asset management and improvement: recreation
- Strategic initiatives

LEGISLATED CAPITAL INVESTMENT

In the list of capital projects, items for “OCWA” or the Ontario Clean Water Agency are specific to the water and wastewater treatment, distribution, or collection systems. OCWA manages five drinking water systems and four wastewater systems on behalf of the municipality. This is an extraordinary financial commitment for a small municipality, for both operating and capital expenditures.

At this time, there is no other differentiation of legislated projects relative to specific Acts, rather, for illustration the projects are grouped as “asset management”. Similarly, non-legislated maintenance and replacement is grouped into asset management.

STRATEGIC INITIATIVES

Strategic Initiatives may be related to the Strategic Plan directly or are proposed to meet opportunities as they arise. The following section provides a brief link to the Strategic Plan.

RELATIONSHIP TO THE STRATEGIC PLAN

A strategic imperative of the plan is “Building Infrastructure and Pride Go Hand in Hand”. The following are screen captures from the Web version of the document:

While citizens seek improved infrastructure for strictly their utility, they also understand that the level of pride in the community varies directly with its appearance and cleanliness. Better Infrastructure creates a better community and demonstrates and enhances the existing pride.

RATIONALE

- Infrastructure (particularly Roads) significant issue for citizens
- Contributes to poor perception of value for tax dollars

CRITICAL ISSUES

- After Health & Safety considerations priority issues are Roads #1 and Beautification #2

BUSINESS IMPERATIVES

- Official Plan Strategies
- Asset Management

BUILDING INFRASTRUCTURE AND PRIDE GO HAND IN HAND

SUB-STRATEGIES	ACTIVITIES
<div>1. Infrastructure planning driven by both utility and beautification serves the top priority of citizens while contributing to the Tourism strategy.</div> <div>2. An untapped resource in the beautification endeavour is the strong feeling of community and a willingness to serve neighbours and neighbourhoods.</div> <div>3. Develop necessary by-laws (beautification/property standards/parking/noise/etc.)</div> <div>4. The signage recommendations in the Tourism Strategy will serve to enhance community pride.</div>	<div>1. Implement a comprehensive asset management plan that maintains and enhances services, while acknowledging that a key component of that plan is beautification activity; including funding strategies.</div> <div>2. Linked to this imperative a feature of Community Building is establishing the programs and processes that maximize community activity and volunteerism.</div> <div>3. Assess all assets to ensure that when they are not used to maximum capacity they can be integrated with like facilities.</div> <div>4. Assure infrastructure/beautification expectations aligns with official plan.</div>



The Strategic Plan speaks to three priorities: protection/health and safety of residents, roads and beautification. Additionally, the plan emphasizes the importance of a comprehensive asset management plan.

CAPITAL BUDGET OVERVIEW

The following chart provides a simple differentiation of 'asset management' and 'strategic initiatives' for the list of proposed projects. The dollar value is based on proposed funding for 2021, not on total project cost.

Figure 1: Capital Expenditure by Purpose

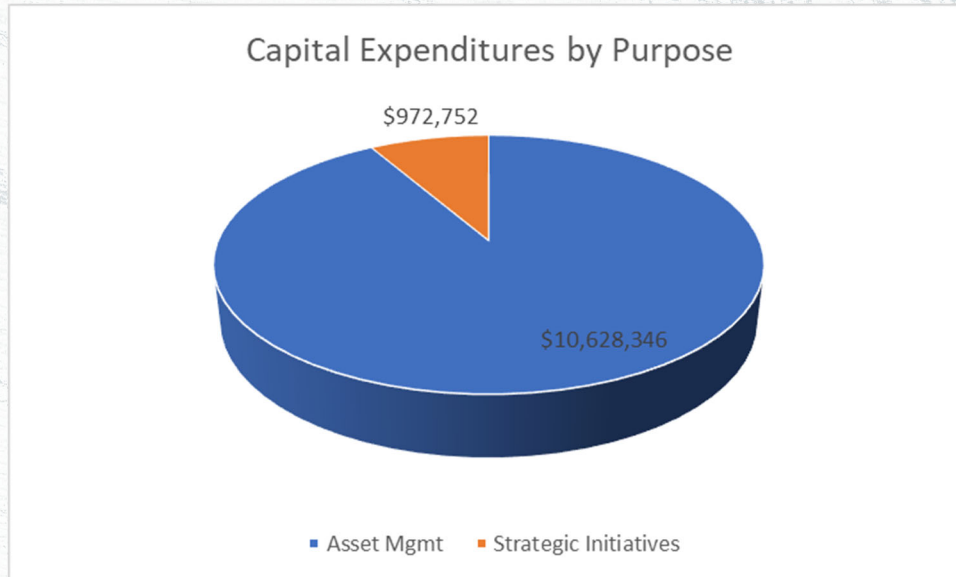
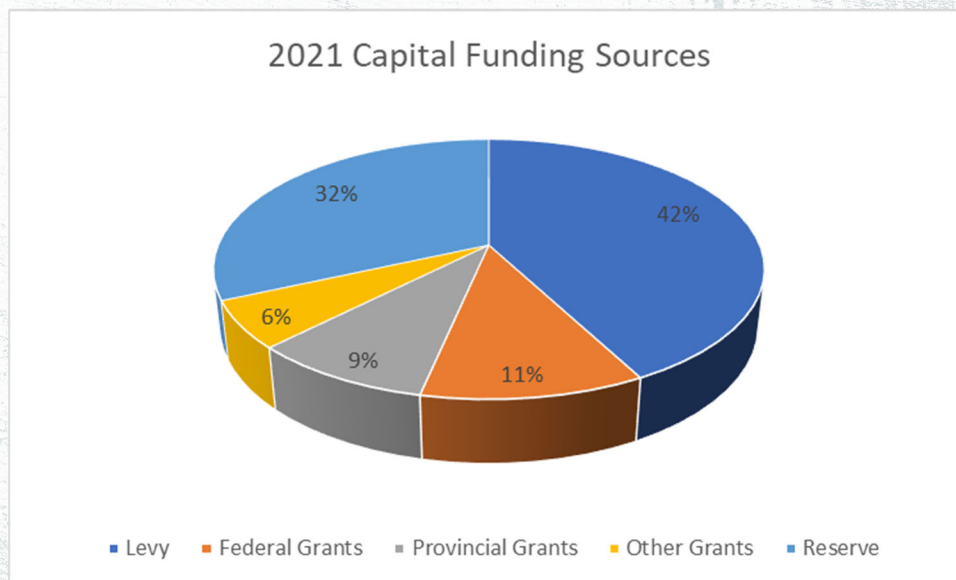
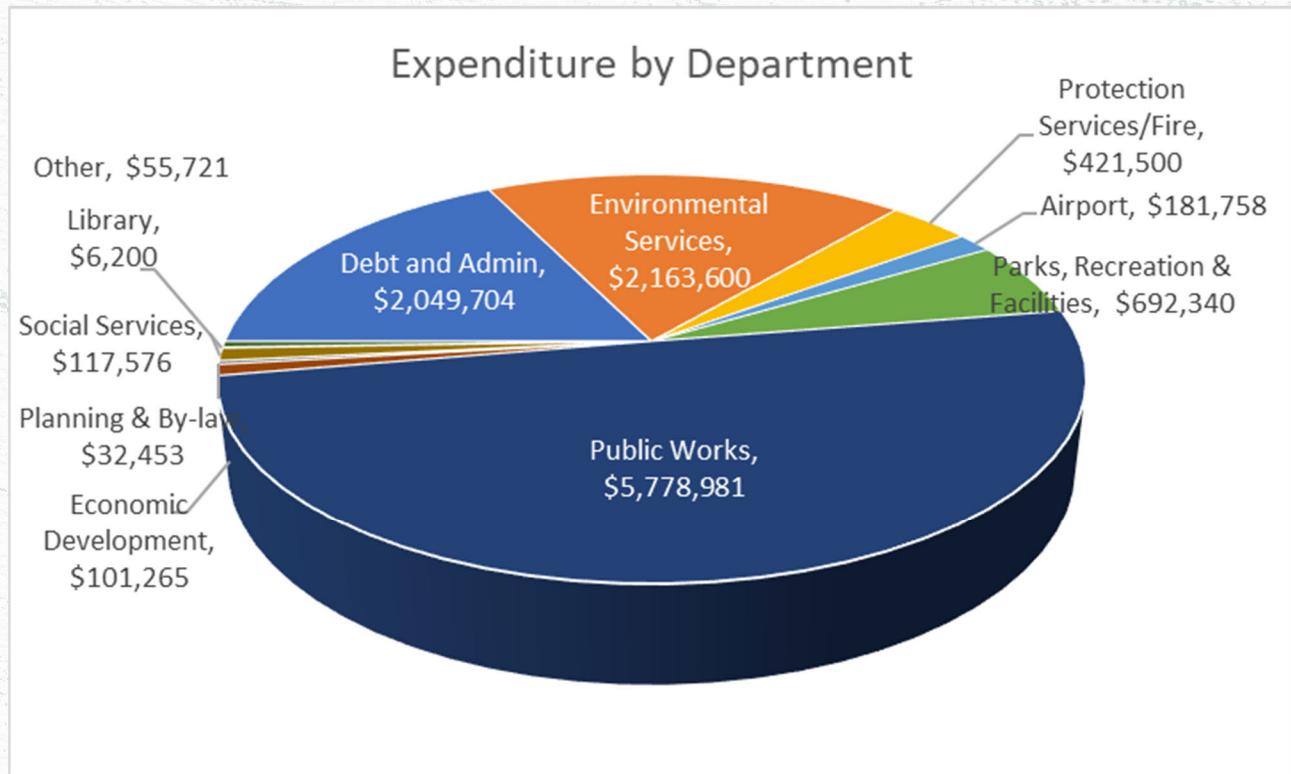


Figure 2: Capital Funding Sources



The municipality has a high degree of reliance on grants, 26% of capital funding. While this is advantageous to the municipality, grant revenue is uncertain, particularly for discretionary grants such as infrastructure funding where an application is required for a project, as opposed to formula-based funding such as Federal Gas Tax.

CAPITAL BUDGET OVERVIEW



RESERVE FUND SUFFICIENCY

A reserve fund continuity schedule is very desirable to ensure sufficient funding over a planning period. This schedule is not available at this time, but a reserves analysis, report and recommendations are priorities for 2021. Additionally, a five-year capital plan is an important step to sustainable financial management but may have to be developed in a series of steps.

The municipality has commissioned a Water Financial Plan for 2021 as part of the requirement for the municipal drinking water permit. The plan must be renewed at a period no greater than six years and the existing 2015 plan is on the municipal Website. The 2021 plan has been expanded to include wastewater, as in the 2015 plan, and a rate study to assist in setting sustainable water and wastewater rates in accordance with the legislation. Water and Wastewater assets represent approximately 28% of the municipal assets, approximately equivalent to roads at 30% (2019 Asset Management Plan).

The Water and Wastewater Financial Plan and Rate Study will employ a ten-year planning horizon, a valuable step forward for long-term asset management and fiscal planning.

CAPITAL BUDGET OVERVIEW

RELATIONSHIP OF THE CAPITAL PLAN TO THE ASSET MANAGEMENT PLAN

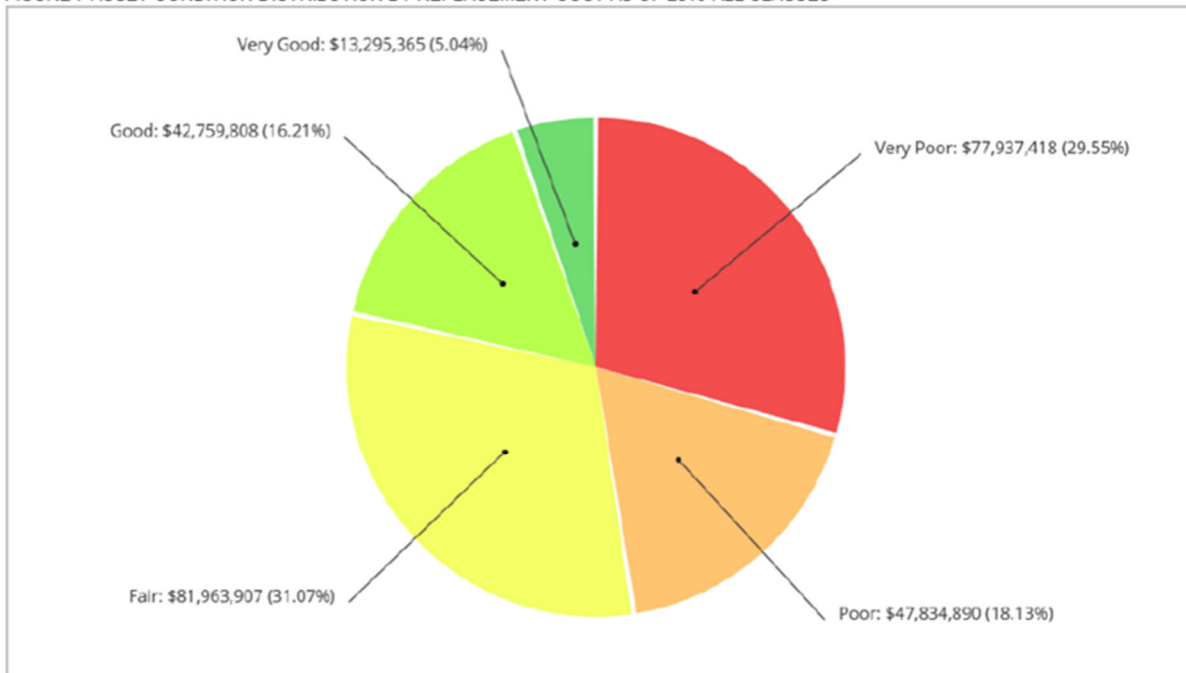
In addition to the drinking water legislation, the Infrastructure for Jobs and Prosperity Act or IJPA is making the connection between the capital plan and the asset management plan mandatory, and that capital planning be financially sustainable. Legislative compliance is a priority, and Council must make some very difficult decisions with respect to asset management now and for subsequent years. To be effective, Council will require the best possible information to assist with decision making.

The analysis is not currently available to assess the sufficiency of capital spending over the last five years relative to the recommended asset management requirement, or to assess the sufficiency of reserves to meet the requirements of the next ten years and beyond. Ten years is the planning horizon for the IJPA.

The 2019 update to the asset management plan (AMP) suggests that “Based on 2016 replacement cost, and age-based and assessed data, nearly 50% of assets, with a valuation of \$126 million, are in poor to very poor condition; less than 25% are in good to very good condition” (AMP, p. 26). The following chart from the AMP provides a visual indication by replacement value as of 2016, which may well not reflect current circumstances.

The AMP further indicates that there is an annual tax levy capital funding deficit of \$6.5 million and an annual rate funded deficit of \$1.2 million for 2018. Staff will be working to relate capital spending to sustainable asset management planning for the coming budget cycles.

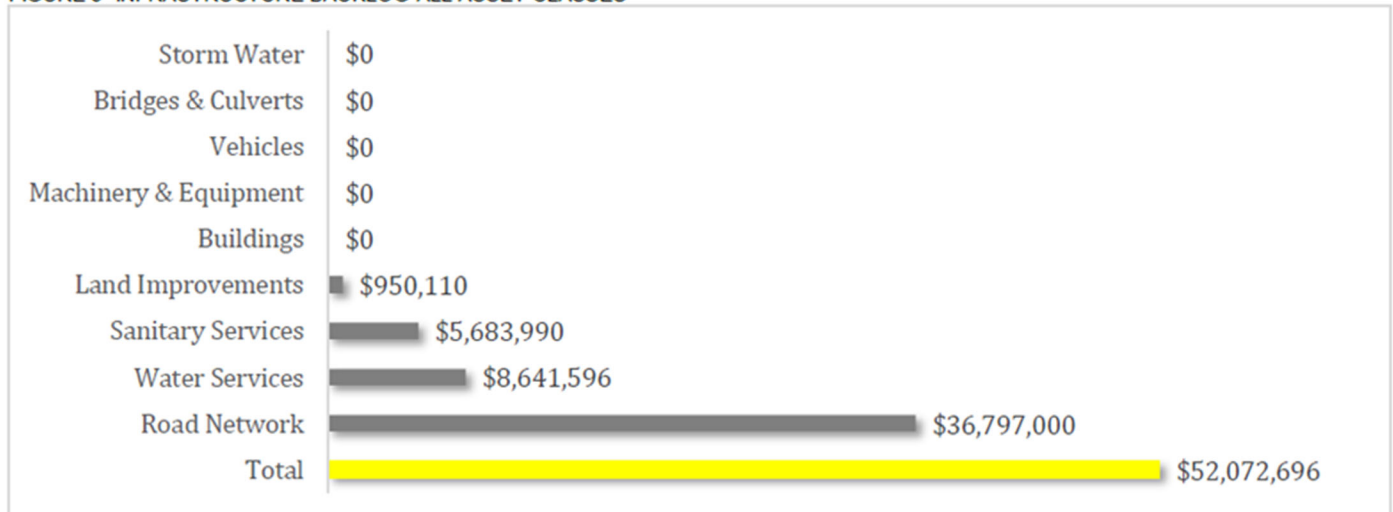
FIGURE 7 ASSET CONDITION DISTRIBUTION BY REPLACEMENT COST AS OF 2015-ALL CLASSES



CAPITAL BUDGET OVERVIEW

The portion of assets in 'Poor' and 'Very Poor' condition, and even those in 'Fair' condition, leads to a discussion of "backlog", that is, assets that are technically beyond the estimated useful life. The AMP provides the following chart to quantify this challenge.

FIGURE 9 INFRASTRUCTURE BACKLOG-ALL ASSET CLASSES



Source: By-law 19-23, Schedule A, AMP p. 27

As the AMP states, this is \$52 million of assets theoretically due for replacement immediately. However, the useful life is a determination based on actual condition and useful life assigned to the assets at the time the assets were recorded in the asset database or 'asset register' when the assets were set up for Tangible Capital Asset recording, in and around 2009 as required by legislation. Assets that are employed beyond their useful life are in a 'run to failure' mode where the asset is replaced or rehabilitated at failure.

Arising from the preceding, the municipality requires significantly improved condition assessments to assist in prioritizing capital investment, along with a risk analysis for each asset class. The capital plan proposed a road condition analysis for 2021, and in addition, staff further recommend a building condition assessment or BCA for major structures, as well as a fleet assessment which includes Fire Services.

APPENDIX “A”

CAPITAL BUDGET PROJECT LISTING

Greenstone 2021 Capital Plan

Debt & Admin

Project Title	Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Debt-Geraldton Sewer Upgrade 2006	\$320,907	Greenstone	\$320,907	\$0	\$0	\$0	\$0	\$0	\$320,907	\$320,907	\$320,907	\$320,907
Debt-Geraldton Sewer Upgrade 2007	\$135,326		\$135,326	\$0	\$0	\$0	\$0	\$0	\$135,326	\$135,326	\$135,326	\$135,326
Debt-Geraldton Sewer Upgrade/Caramat WTP 2008/09	\$197,450		\$197,450	\$0	\$0	\$0	\$0	\$0	\$197,450	\$197,450	\$197,450	\$197,450
Debt-Hwy 584 rehab 2009	\$133,979		\$133,979	\$0	\$0	\$0	\$0	\$0	\$133,979	\$133,979	\$133,979	\$133,979
Debt-Geraldton Admin Bldg	\$218,312		\$218,312	\$0	\$0	\$0	\$0	\$0	\$218,312	\$218,312	\$218,312	\$218,312
TD Equipment Loan - 2012	\$367,841		\$367,841	\$0	\$0	\$0	\$0	\$0	\$92,258	\$0	\$0	\$0
TD Equipment Loan - 2013	\$280,882		\$280,882	\$0	\$0	\$0	\$0	\$0	\$280,882	\$164,013	\$0	\$0
Debt 2014 & 2016	\$225,007		\$225,007	\$0	\$0	\$0	\$0	\$0	\$225,007	\$225,007	\$225,007	\$225,007
Code of Conduct/Conflict of Interest Investigation Reserve	\$50,000		\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
System Audio Upgrades	\$33,000		\$0	\$0	\$0	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0
Our Hearts at Home Campaign	\$10,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0
Community Safety Well Being Plan	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Water/Wastewater Financial Plan Update	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
"Total Amount Required" for Debt is 2021 only												
Total - Debt & Admin	\$2,057,704		\$1,881,704	\$0	\$0	\$0	\$168,000	\$0	\$1,606,121	\$1,396,994	\$1,232,981	\$1,230,981

OCWA

[illegible]

#2 Clairifer Cleaning and Inspection	\$25,000	Geraldton	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
#1 Clarifier Cover Replacement	\$20,000	Geraldton	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clearwell Gate Valve and Pipe Replacement	\$22,674	Beardmore	\$22,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Capacity (Fire) Pump	\$80,000	Beardmore	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Butterfly Valve Replacement - Beardmore WTP	\$8,540	Beardmore	\$8,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lift Station Panel Upgrade	\$32,500	Beardmore	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Compressor Overhaul and Maintenance	\$10,000	Caramat	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Lift Pump Replacement	\$53,500	Nakina	\$53,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Plumbing - treated Water	\$10,000	Nakina	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Skimmer Arm Rebuild and Install	\$35,420	Nakina	\$35,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Longlac and Nakina Dechlorination - Design & Construction	\$1,142,459	Longlac	\$0	\$0	\$0	\$0	\$0	\$162,459	\$980,000	\$0	\$0	\$0	\$0
Total - OCWA	\$3,075,155		\$911,596	\$0	\$0	\$0	\$1,183,559	\$980,000	\$0	\$0	\$0	\$0	\$0
Information Technology													
Project Title	Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025	
Total - IT	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fire													
Project Title	Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025	
Air Lift Bags	\$12,000	Beardmore	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E Draulics	\$57,000	Beardmore	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pumper Reserve Fund	\$500,000	Greenstone	\$200,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Stand-by power/ Generator link	\$2,500	Beardmore	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
SCBA	\$120,000	Beardmore,	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
Total - Fire	\$691,500		\$269,000	\$0	\$0	\$0	\$122,500	\$0	\$300,000	\$0	\$0	\$0	\$0

Airport												
Project Title	Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Apron Patch	\$20,000	Geraldton	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eaves Troughing	\$12,000	Geraldton	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geraldton Airport Washroom Renovation	\$40,000	Geraldton	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Greenstone - Large Scale Exercise	\$11,000	Geraldton ar	\$6,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Obstacle limitation surveyys	\$20,000	Geraldton ar	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Runway Gravel	\$30,000	Geraldton	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
Ventillation	\$48,000	Geraldton	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
R. Elmer Ruddick Nakina Airport - Apron Repaving	\$944,671	Nakina	\$0	\$944,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Airport	\$1,125,671		\$98,000	\$944,671	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0
Parks & Recreation												
Project Title	Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
GER WPCP plumbing	\$22,000	Geraldton	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LON WTP plumbing	\$25,000	Longlac	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LON WTP Roof Replacement	\$25,000	Longlac	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Admin Bldg Security Cameras	\$12,000	Geraldton	\$4,000	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0
Barton Bay Playground Replacement	\$110,000	Geraldton	\$15,000	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0
GER Arena Ice Plant Repairs - Brine Filtration System	\$6,000	Geraldton	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Longlac Arena Centre Roof Replacement	\$117,000	Longlac	\$17,000	\$80,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replacement truck for P&R fleet - Two units needed	\$70,000	Greenstone	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seniors Buiding Entrance Reno	\$78,665	Longlac	\$35,000	\$0	\$0	\$0	\$43,665	\$0	\$0	\$0	\$0	\$0
Cemetery Expansion Project	\$55,000	Geraldton	\$15,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Geraldton arena - Curling ice pad header project	\$80,000	Geraldton	\$12,101	\$0	\$0	\$0	\$67,899	\$0	\$0	\$0	\$0	\$0
Geraldton arena - Arena ice pad header project	\$80,000	Geraldton	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
Playground equipment repairs	\$80,000	Greenstone	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
Longlac seniors building - siding	\$43,665	Longlac	\$0	\$0	\$0	\$25,000	\$18,665	\$0	\$0	\$0	\$0	\$0
Total - Parks & Rec	\$804,330		\$246,101	\$80,000	\$20,000	\$25,000	\$338,229	\$0	\$95,000	\$0	\$0	\$0

Public Works

Project Title	Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Geraldton Sewage Treatment Plant Upgrade (Engineering)	\$2,650,000	Geraldton	\$0	\$0	\$0	\$350,000	\$50,000	\$0	\$2,250,000	\$0	\$0	\$0
New Greenstone Landfill EA	\$2,179,499	Greenstone	\$199,442	\$282,691	\$0	\$0	\$489,200	\$0	\$1,208,166	\$0	\$0	\$0
Sewage Conveyance Infrastructure	\$5,400,000	Geraldton	\$0	\$0	\$0	\$80,000	\$0	\$0	\$5,320,000	\$0	\$0	\$0
Storm Sewer Repairs	\$93,573	Greenstone	\$50,000	\$0	\$0	\$0	\$43,573	\$0	\$0	\$0	\$0	\$0
Public Works Garage Fire Alarm System	\$12,000	Geraldton	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy 584 Culvert Engineered Design	\$80,000	Geraldton	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Roads Condition Assessment	\$30,000	Greenstone	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Excavator Buckets	\$16,000	Greenstone	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Galvanized Dump Trailers	\$40,000	Beardmore &	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geraldton Lockstone Sidewalk Repairs	\$40,000	Geraldton	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000
Sidewalk Replacement/Repairs	\$31,023	Greenstone	\$0	\$0	\$0	\$0	\$31,023	\$0	\$0	\$0	\$0	\$0
3/4 Ton Pick Up Trucks	\$90,000	Longlac and	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rubber Tire Backhoe	\$180,000	Longlac	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Maintenance Program	\$3,872,000	Greenstone	\$710,486	\$1,172,795	\$983,286	\$0	\$1,005,433	\$0	\$1,464,100	\$1,610,510	\$1,771,561	\$1,948,717
Garbage Truck Geraldton	\$230,000	Greenstone	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
Used Pick Up truck (1) - Carry-over from 2020	\$37,185	Greenstone	\$0	\$0	\$0	\$0	\$37,185	\$0	\$0	\$0	\$0	\$0
Hard Rock Creek Remediation	\$25,000	Geraldton	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Landfill Surveys	\$20,000	Nakina and I	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
New Monitoring Wells Nakina Landfill	\$25,000	Nakina	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
"Total Amount Required" is 2021 only												
Total - Public Works	\$14,714,095		\$1,367,928	\$1,455,486	\$983,286	\$430,000	\$1,699,229	\$0	\$10,282,266	\$1,650,510	\$1,811,561	\$1,988,717

Economic Development & Communications

Project Title	Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Physician Recruiter	\$9,035	Greenstone	\$0	\$0	\$0	\$0	\$9,035	\$0	\$18,767	\$0	\$0	\$0
RED: Municipal Website	\$99,500	Greenstone	\$0	\$0	\$49,750	\$2,000	\$47,750	\$0	\$0	\$0	\$0	\$0
Total - Economic Development & Communications	\$108,535		\$0	\$0	\$49,750	\$2,000	\$56,785	\$0	\$18,767	\$0	\$0	\$0

Planning & Protective Services		Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Project Title													
Parking Control Signs		\$32,453	Greenstone	\$0	\$0	\$0	\$0	\$32,453	\$0	\$0	\$0	\$0	\$0
Total - Planning & Protective Services		\$32,453		\$0	\$0	\$0	\$0	\$32,453	\$0	\$0	\$0	\$0	\$0
Social Services		Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Project Title													
GFRC Flooring		\$25,000	Geraldton	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GFRC Playground Equipment		\$4,500	Geraldton	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchase of an 14-seat accessible bus		\$88,076	Longlac	\$0	\$18,252	\$15,208	\$54,616	\$0	\$0	\$0	\$0	\$0	\$0
Total - Social Services		\$117,576		\$0	\$43,252	\$19,708	\$54,616	\$0	\$0	\$0	\$0	\$0	\$0
Library		Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Project Title													
Child and Teen area shelving		\$6,200	Longlac and	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Library		\$6,200		\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		Total Amount Required	Ward	Levy	Fed Grants	Prov Grants	Other Grants	Reserve	Financing	2022	2023	2024	2025
Project Title													
Picnic Point Rail Crossing Rehabilitation		\$222,884	Longlac	\$0	\$0	\$0	\$0	\$55,721	\$0	\$0	\$0	\$0	\$0
Total - Other		\$222,884		\$0	\$0	\$0	\$0	\$55,721	\$0	\$0	\$0	\$0	\$0
Total - All		\$22,956,103		\$4,780,529	\$2,523,409	\$1,072,744	\$679,616	\$3,571,476	\$1,436,233	\$12,093,027	\$2,883,491	\$3,042,542	\$1,988,717

Debt & Admin

Project Title	Total Amount Required	Ward	2022	2023	2024	2025
Dechlorination Loan- OCWA			\$132,048	\$132,048	\$132,048	\$132,048
Total:			\$134,070	\$134,071	\$134,072	\$134,073

Fire Department

Project Title	Total Amount Required	Ward	2022	2023	2024	2025
Ladder Refurbishment	\$130,000	Geraldton	\$130,000	\$0	\$0	\$0
Garage door openers	\$10,000	Geraldton	\$10,000	\$0	\$0	\$0
Emergency Backup Generator	\$20,000	Beardmore	\$20,000	\$0	\$0	\$0
Total:	\$160,000		\$160,000	\$0	\$0	\$0

Airport

Project Title	Total Amount Required	Ward	2022	2023	2024	2025
Fuel Bowser	\$200,000	Geraldton	\$200,000	\$0	\$0	\$0
Security Upgrades for Greenstone Regional Airport	\$45,000	Geraldton	\$45,000	\$0	\$0	\$0
Runway 08/26 and Taxiway C Rehabilitation	\$10,000,000	Geraldton	\$0	\$0	\$10,000,000	\$0
Total:	\$10,245,000	\$0	\$245,000	\$0	\$10,000,000	\$0

Parks & Recreation

Project Title	Total Amount Required	Ward	2022	2023	2024	2025
WTP & WWPC Exterior Repairs	\$60,000	Greenstone	\$60,000	\$0	\$0	\$0
Arena Entrance Doors	\$30,000	Greenstone	\$30,000	\$0	\$0	\$0
Arena Structural Assessments	\$50,000	Greenstone	\$50,000	\$0	\$0	\$0
Riverview Boardwalk Replacement	\$15,000	Longlac	\$15,000	\$0	\$0	\$0
BRD Arena Repairs	\$142,000	Beardmore	\$142,000	\$0	\$0	\$0
BRD Post Office Washroom Reno	\$55,000	Beardmore	\$55,000	\$0	\$0	\$0

BRD EMS Building Repairs	\$35,000	Beardmore	\$35,000	\$0	\$0	\$0
Cargo Trailer	\$13,000	Greenstone	\$13,000	\$0	\$0	\$0
LON Curling Club Flooring	\$50,000	Longlac	\$50,000	\$0	\$0	\$0
Gym Equipment	\$35,000	Nakina	\$35,000	\$0	\$0	\$0
Ice Maintenance Tools	\$14,000	Greenstone	\$14,000	\$0	\$0	\$0
Ice Resurfer	\$100,000	Longlac	\$100,000	\$0	\$0	\$0
Jellicoe Community Center furnace	\$11,000	Jellicoe	\$11,000	\$0	\$0	\$0
Longlac Arena Ice Plant Repairs	\$10,000	Longlac	\$10,000	\$0	\$0	\$0
LON Arena Rink Seal Dosage	\$12,000	Longlac	\$12,000	\$0	\$0	\$0
LON Arena Spectator Heating System	\$20,000	Longlac	\$20,000	\$0	\$0	\$0
MacLeod Park comfort station & roofing work	\$35,000	Geraldton	\$35,000	\$0	\$0	\$0
Nakina Arena Ice Plant Repairs	\$16,000	Nakina	\$16,000	\$0	\$0	\$0
Nakina Clinic and EMS building roof and flooring	\$55,000	Nakina	\$55,000	\$0	\$0	\$0
NAK Railstation Roof	\$30,000	Nakina	\$30,000	\$0	\$0	\$0
Outdoor Waste Receptacles	\$45,000	Greenstone	\$45,000	\$0	\$0	\$0
Park Facility Roof Replacement Projects	\$37,000	Greenstone	\$37,000	\$0	\$0	\$0
Poplar Lodge Park Comfort Station Plumbing Retrofit	\$20,000	Beardmore	\$20,000	\$0	\$0	\$0
PLP Waterfront Rehabilitation Project	\$520,000	Greenstone	\$520,000	\$0	\$0	\$0
Riding Mowers	\$40,000	Greenstone	\$40,000	\$0	\$0	\$0
Baseball Diamond Upgrades	\$30,000	Geraldton	\$30,000	\$0	\$0	\$0
Total:	\$1,480,000	\$0	\$1,480,000	\$0	\$0	\$0

Public Works

Project Title	Total Amount Required	Ward	2022	2023	2024	2025
Water Tower Exterior Maintenance	\$1,500,000	Geraldton &	\$1,500,000	\$0	\$0	\$0
Dump Truck	\$150,000	Longlac	\$75,000	\$75,000	\$0	\$0
Grader	\$200,000	Greenstone	\$200,000	\$0	\$0	\$0
Rural Gravel Road Repairs	\$150,000	Greenstone	\$150,000	\$0	\$0	\$0
Extendable Snow Blade	\$20,000	Longlac	\$20,000	\$0	\$0	\$0
Snow Bucket	\$12,000	Geraldton	\$12,000	\$0	\$0	\$0
Universal Snow Gate	\$12,000	Geraldton	\$12,000	\$0	\$0	\$0
Total:	\$2,044,000		\$1,969,000	\$75,000	\$0	\$0
Grand Total:	\$13,929,000		\$3,988,070	\$209,071	\$10,134,072	\$134,073

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Debt-Geraldton Sewer Upgrade 2006
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification
Geraldton Sewer Upgrade Loan - to 2029

Consequences of Not Funding
Deafult on loan

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$320,907	\$320,907	\$320,907	\$320,907	\$320,907
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Debt-Geraldton Sewer Upgrade 2007
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification
Geraldton Sewer Upgrade Loan - to 2029

Consequences of Not Funding
Deafult on loan

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$135,326	\$135,326	\$135,326	\$135,326	\$135,326
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Debt-Geraldton Sewer Upgrade/Caramat WTP 2008/09
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification
Geraldton Sewer Upgrade Loan and Caramat WTP- to 2029

Consequences of Not Funding
Deafult on loan

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$197,450	\$197,450	\$197,450	\$197,450	\$197,450
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Debt-Hwy 584 rehab 2009
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification	
Highway 584 Rehab- to 2025	

Consequences of Not Funding	
Deafult on loan	

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$133,979	\$133,979	\$133,979	\$133,979	\$133,979
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Debt-Geraldton Admin Bldg
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification
Geraldton Admin Building Loan - to beyond 2029

Consequences of Not Funding
Deafult on loan

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$218,312	\$218,312	\$218,312	\$218,312	\$218,312
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	TD Equipment Loan - 2012
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification	
TD Equipment Loan 2012	

Consequences of Not Funding	
Deafult on loan	

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$367,841	\$92,258			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	TD Equipment Loan - 2013
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification	
TD Equipment Loan 2013	

Consequences of Not Funding	
Default on loan	

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$280,882	\$280,882	\$164,013		
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Debt 2014 & 2016
Amount Required	
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification
Debt 2014 & 2016 - To 2027

Consequences of Not Funding	
Deafult on loan	

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$225,007	\$225,007	\$225,007	\$225,007	\$225,007
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Code of Conduct/Conflict of Interest Investigation Reserve
Amount Required	\$50,000
Submitted by	Mark Wright
Department	CAO
Rated Departmental Priority	1
Date Prepared	09-Feb-19
Ward	Greenstone

Full Project Description and Justification
<p>This is to establish a fund to pay for an investigation, should one occur, regarding the Council Code of Conduct or Conflict of Interest. These investigations can reach \$100,000+. In 2019, we budgeted it as operational funding. However, it was not used. By establishing a Reserve for these investigations, it ensures some ability to help cover any potential costs (if not all) of an investigation while minimizing the effect on ongoing operations or capital projects. If funds were not used in a year, they can be carried forward to the next year and not levied twice.</p>

Consequences of Not Funding
<p>If this were not funded, should an investigation occur, funds for the investigation will have to be sourced from other areas within the budget, potentially impacting levels of service.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$50,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	System Audio Upgrades
Amount Required	\$33,000
Submitted by	Gabrielle Lecuyer, Clerk for Jack Kuzminski, Deputy CAO/Dir of Corporate Svcs
Department	Corporate Services
Rated Departmental Priority	1
Date Prepared	22-Jan-20
Ward	Geraldton

Full Project Description and Justification

Council struggles with unreliable audio at public meetings. After an assessment conducted on the existing system multiple receivers are failing. The equipment is nearing 10 years old. We opted not to spec a wireless system due to the costs. A proper wireless conference system would be close to 3 times the cost.

Replacing the current system receivers as a way to fix the system does not eliminate the RF interference and reflected power that could cause equipment premature failures. If there were less mic's involved than a cost effective wireless option would make sense. With 24+ mic's it should be one complete system integrated so the conference system can limit how many mics are actively transmitting etc.

Another potential future issue to be aware of is that industry Canada has sold off the "top self" freq's used for wireless Mic's. these current freq's have been sold to telecom providers. Canada issued a public auction over for coming 5G spectrum - and anything above 608MHz has been pretty much sold to the telecom industry - meaning the role out of 5 G in future could be in that freq space. Taking all into consideration and for future planning overall a hardwired system is a better option easy to install, easy to operate, far more reliable, and the most cost effective.

Consequences of Not Funding

Not funding this project will result in continued unreliable audio issues while trying to conduct a Council meeting which overall looks very unprofessional and creates added stress on individuals making public deputations.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$33,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Our Hearts at Home Campaign
Amount Required	\$10,000
Submitted by	CAO
Department	Corporate Services
Rated Departmental Priority	1
Date Prepared	22-Jan-20
Ward	Greenstone

Full Project Description and Justification

Donation by Council to TBRHSC for Our Hearts at Home Campaign as approved by Council February 24, 2020. \$10,000 over 5 years

Consequences of Not Funding

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$2,000	\$2,000	\$2,000	\$2,000	
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Community Safety Well Being Plan
Amount Required	\$60,000
Submitted by	CAO
Department	Administration
Rated Departmental Priority	1
Date Prepared	03-Mar-20
Ward	Greenstone

Full Project Description and Justification

On January 1, 2019, new legislative amendments to the Police Services Act, 1990 came into effect which mandate municipalities to prepare and adopt community safety and well-being plans. These plans are to take a holistic approach to reduce harm and victimization for all members of the community and to decrease the upward trends in demand for, and costs of, incident responses. These plans are to be developed in partnership with a number of cross-sectoral partners, including police services and local service providers in health/mental health care, education, community/social services, and children/youth services. Additional requirements are also outlined in legislation pertaining to conducting consultations, contents of the plan, and monitoring, evaluating, reporting and publishing the plan. The first plan must be prepared and adopted by January 1, 2021. An estimation of the time commitment sees that we need to pursue external support in order to move the project towards completion by January 2021. Staff is seeking approval to engage a consultant

Consequences of Not Funding

Where a municipality fails to comply with its CSWB obligations under the legislation, the Minister of Community Safety and Correctional Services may appoint a CSWB planner at the expense of the municipality. The appointed planner has the right to exercise any powers of the municipal council that are required to prepare a CSWB plan that the municipality must adopt.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$60,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Water/Wastewater Financial Plan Update
Amount Required	\$25,000
Submitted by	CAO
Department	Administration
Rated Departmental Priority	1
Date Prepared	03-Mar-20
Ward	Greenstone

Full Project Description and Justification

As part of Provincial regulation, the Water/Wastewater Financial Plan must be revised as part of the application for the Drinking Water Licence. The license renewal needs to be submitted this fall

Consequences of Not Funding

Potential for Drinking Water license to not be renewed

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$25,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	MCC/PLC Replacement Construction Project
Amount Required	\$382,000.00
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	22-Jan-21
Ward	Longlac

Full Project Description and Justification
Replacement of current MCC system as identified as part of an overall power/electrical inspection from Automation Now. Current system is out of code and a new design is required. The project should be done before the filter project.

Consequences of Not Funding
MCC Failure could result in total loss of capabilities to pump and treat water; total loss of system and inability to provide potable drinking water

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$382,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Longlac WTP Filter To Waste Conversion
Amount Required	\$42,650
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	1
Date Prepared	Jan 21/2021
Ward	Longlac

Full Project Description and Justification

Filters are aged and require extensive maintenance to meet legislated requirements. One aspect of this is to install piping to send filtered water to waste, as previous inspections by the MECP have found filter efficiencies have not been met every month and have not met the performance requirements for filtered effluent turbidity under the SDWA. This project includes new piping to be configured and installed along with 2 actuating valves, to ensure that filtered water is sent to waste and to remove the possibility to send untreated water to the clearwell. Turbidity is monitored and will require some programming and programming equipment.

Consequences of Not Funding

Failure to meet legislative requirements of the Safe Drinking Water Act and associated Regulations causing non compliances on annual inspection and decreasing overall rating. Conversion required to prevent untreated water from entering the clearwell and distribution and affecting potable water for system users.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$42,650				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Waste Pit Equipment/Parts Replacement - Longlac WTP
Amount Required	\$20,000
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer - Longlac WTP
Rated Departmental Priority	2
Date Prepared	Jan 22/2021
Ward	Longlac

Full Project Description and Justification

Replace pump, check valve and control panel for the waste pit. All domestic water inside plant is directed to the waste pit from the plumbing, washroom and floor drains. From here it is pumped to the sanitary sewer. All equipment is aged (original) and requires updating. An element of the project will be to relocate the electrical control panel to the main floor of the plant to avoid possible health and safety concerns and damage to equipment. OCWA staff and tradesman will be utilized for labour to reduce costs.

Consequences of Not Funding

Parts are aged and failure to replace parts could result in domestic waste backing up into the basement and/or flooding into the basement of the plant and damaging boiler. The boiler heating system for the process room is located in the basement and this area is also used for storage.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$20,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	High Lift Pump Replacement
Amount Required	\$51,462
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer - Longlac WTP
Rated Departmental Priority	2
Date Prepared	Jan 22/2021
Ward	Longlac

Full Project Description and Justification

Require replacement and install of 40 HP High Lift Pump, part of staged replacement, 2 of 3. Pumps are original to plant design, wearing out and are reduced to operating at 70% capacity. Pumps are running longer, are less efficient resulting in increased hydro usage. Risk of complete failure. May be eligible for energy efficiently rebates, OCWA will pursue incentive opportunity if and when project is approved.

Consequences of Not Funding

Failure to meet demand and loss of pressure, Two existing pumps slated for staged replacement #2 and #3 are over 40 years old and have exceeded life expectancy.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$51,462				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Water Tower Control Panel Upgrade
Amount Required	\$31,250
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer - Longlac WTP
Rated Departmental Priority	2
Date Prepared	Jan 22/2021
Ward	Longlac

Full Project Description and Justification

Control panel is original to design and requires upgrade. This panel operates components in the tower, lights and controls for distribution. Panel is corroded, and rusted due to exposure to weather. Control panel monitors water level in the tower and calls for water when needed, also operates lights on the tower and feeds the heater and lights to the tower valve chamber. also has main disconnect. ESA inspections have communicated the components that need to be addressed. Provides power to water tower main valve chamber, SCADA system and tower lights.

Consequences of Not Funding

Loss of Communications, loss of operations, loss of power to lights on the tower, health and safety issue, not being able to see the tower, loss of heat and lighting to chamber requiring staff to run in manual, Over times costs would be incurred. Loss of lights on tower, health and safety risk.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$31,250				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

~005

Project Title	Blower replacement (2 of 4) Staged Replacement Continued from 2020
Amount Required	\$16,000.00
Submitted by	OCWA - Patti O'Handley
Department	Longlac Wastewater Treatment Plant
Rated Departmental Priority	2
Date Prepared	22-Jan-21
Ward	Longlac

Full Project Description and Justification
Energy Efficient blower was ordered at a higher price then originally budgeted for. Budget includes blower, spare parts, delivery, installation and service fee. The total application incentive from IESO is \$9,600.00 and expected annual energy savings is estimated at \$9,000 per year.

Consequences of Not Funding
Blower has been ordered and will be installed and put in use as soon as possible. Municipality was invoiced for the amount that was originally put in place which was based on a blower that was \$14,000 less then the more efficient one. There will be no consequence of not funding this. Error on Manager not requesting further funds once higher priced blower was agreed upon to be ordered.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$ 16,000.00				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Alum Feed System - Geraldton WTP
Amount Required	\$32,400
Submitted by	Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	1
Date Prepared	22-Jan-21
Ward	Geraldton

Full Project Description and Justification
Require upgrade to Surefeed Chemical Alum Panel including panel and two (2) peristaltic pumps to replace original (40 years) system. These pumps are aged and replacement parts are hard to get. Includes new pumps and parts installed on a panel. Peristaltic pumps are robust, less maintenance, less mechanical parts that can fail and can be programmed for redundancy. OCWA Operations staff will complete the installation to minimize cost.

Consequences of Not Funding
Failure of process resulting in not properly treated water, BWA. If the pumps fail, The plant shuts down as alum is a process requirement for producing potable water. This would be a compliance issue, alum is used for removal of particles in the raw water, organics and inorganics to meet turbidity requirements. Complaints for colour issues if this system is not in place, unable to effectively treat water to meet regulations

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$32,400				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

~031

Project Title	Davit Arm for Waste Pit - WTP
Amount Required	\$13,200.00
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	22-Jan-21
Ward	Geraldton

Full Project Description and Justification

Davit arm required to lift pumps from waste pit for maintenance. Health and safety issue currently need to use a tripod over pump access chamber to pull pump - tripod is not secure and no way to secure.

Consequences of Not Funding

Failure to complete required maintenance can cause extra wear on pumps and potential damage. Usage of tripod could result in tripod slipping and falling in or dropping pump and causing damage - Confined space is being completed to do maintenance - not safe and cannot retrieve staff if tripod fails

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$ 13,200				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	SCADA programming upgrades - WWTP
Amount Required	\$10,000
Submitted by	OCWA - Patti O'Handley
Department	Operations
Rated Departmental Priority	2
Date Prepared	22-Jan-21
Ward	Geraldton

Full Project Description and Justification
Upgrading of SCADA programming to ensure license and programming compatibility remains constant and up to date.

Consequences of Not Funding
SCADA Malfunction, could hinder ability to treat, monitor, alarm and report resulting in non-compliance and potential loss of water to the municipality

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$10,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Replacing of the Return Activated Sludge Pump - WPCP
Amount Required	\$15,000
Submitted by	OCWA - Patti O'Handley
Department	Water And Sewer - Geraldton WWTP
Rated Departmental Priority	3
Date Prepared	22-Jan-21
Ward	Geraldton

Full Project Description and Justification
5 HP RAS pump. Current pump is showing signs of wear and has been rebuilt in the past. Pump is long past its life expectancy and it is recommended in replacing the pump and utilizing the current one as a spare.

Consequences of Not Funding
Inability to operate the process as per design. This pump is used daily and runs at all times. It returns sludge to aeration and to waste. Maintains blanket on process and maintains blanket to keep proper DO. Non-compliance, loss of process. Effluent will not meet legislated requirements for release into environment and deleterious to the environment

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$15,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	#2 Clairifer Cleaning and Inspection
Amount Required	\$25,000
Submitted by	Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	22-Jan-21
Ward	Geraldton

Full Project Description and Justification
#2 Clarifier Cleaning and Inspection required to ensure parts and clarifier are in good condition. Clarifier will be drained and cleaned and all working parts and structure will be checked for deficiencies. Require vac truck to be on site for a couple of days. 1 day to take it down, total takes around 5 to 7 days to complete. Labour intensive and needs to be done in dry weather.

Consequences of Not Funding
If not done plant may not operate and process will be lost. Out of compliance need to ensure there are no cracks or leaks, rake on bottom can only be inspected when clarifier is empty and rake is critical part of the process. Release of poor effluent to the environment.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$25,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	#1 Clarifier Cover Replacement
Amount Required	\$20,000
Submitted by	Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	22-Jan-21
Ward	Geraldton

Full Project Description and Justification
#1 Clarifier Cover requires replacement to one half. The cover is made of wood and snow load had caused deficiencies and half fell into the clarifier and section has been fixed. Other half requires upgrading which includes steel beams to carry snow load and to ensure safety for staff. During repair, any plywood in good condition will be utilized to reduce costs.

Consequences of Not Funding
If not done cover will continue to deteriorate and collapse.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$20,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Clearwell Gate Valve and Pipe Replacement
Amount Required	\$22,674
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	Jan 22/2021
Ward	Beardmore

Full Project Description and Justification

The Clearwell Gate valves are not closing, they will leak when isolating however could become worse to the point isolation of clearwells are not possible. Piping is also very rusty (44 years old) Both valves require replacing as well as associated piping. The replacement/repair is a 2 stage process, we must isolate a clearwell (will have minor leaks) empty it of its contents to allow us to properly size the valve and piping. While in the clearwell we will also clean and pressure wash the walls and floor. Once complete the clearwell will be filled and disinfected for use. We will repeat this process for clearwell 2. Once both are done, we will order the valves which should take 2-3 weeks to arrive. When the valves arrive, we will repeat the procedure and install the valves/piping, new wall anchors and hangers. In all cases we must perform confined space entries requiring 3 staff. Total of 4 days in the clearwells. All work to be performed by OCWA employees.

Consequences of Not Funding

Valves are used to isolate each clearwell so that maintenance can be completed. Complete valve failure would result in not being able to isolate clearwells, therefore clearwells would function as 1 instead of two. This would result in not being able to perform any maintenance in either clearwell and would have to shut water supply to residents to perform any maintenance resulting in loss of potable water to residents. Potable water would be required to be brought to each resident for duration of DWA (Drinking Water Advisory) resulting in increased costs for the Municipality to provide water for several days on top of costs to complete repairs.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$22,674				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	High Capacity (Fire) Pump
Amount Required	\$80,000
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	3
Date Prepared	Jan 24/2021
Ward	Beardmore

Full Project Description and Justification

Purchase and install a new High Capacity (Fire) pump to replace the current pump that is 44 years old. The pump has low hours however is fatigued due to age. All other High Lift pumps have been replaced with Gould's pumps. We would likely replace the existing Fire Pump with a Gould's. The new pump would be more efficient when this pump is called for duty. Pump is required for fire duty or flow testing on hydrants. Currently pump piping is very corroded and rusting, the screen on the bottom of the pump has rusted off. All connections and pump components will be replaced. May be an opportunity for IESO rebate if a more electrical efficient upgrade is approved through IESO program. Work to be completed by OCWA staff.

Consequences of Not Funding

Pump failure, resulting in low pressure or not enough pressure within the distribution system if this pump is called for. Failure in piping from corrosion, if there is a fire in the community and the pump or parts/piping fail, then there is risk to life and property damage as water will not be available for fire fighting. This can also affect the other pumps as they will be called to duty and unable to meet demand. If there is a forest fire, this pump is required to be utilized to protect properties, supply higher demand for water/ fire fighting.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$80,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Butterfly Valve Replacement - Beardmore WTP
Amount Required	\$8,540
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	Jan 22/2021
Ward	Beardmore

Full Project Description and Justification

Replace aged butterfly valves used for process water that comes off the filter. These valves control filter backwash from the backwash tank and are not closing properly, creating alarms and process upset. The valves are obsolete so they will be replaced with a new style. Due to precision fitting, the pipes may need to be cut and dressler coupling utilized to seal piping. Job can be completed by OCWA staff and likely a 10 hour day to complete the entire project.

Consequences of Not Funding

Complete Valve failure could occur which would allow backwash water to go into the clearwell (potable water) and sending untreated water into clearwells, contamination of the clearwells. Loss of potable water and Drinking water advisory are also possible should such failures occur.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$8,540				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Lift Station Panel Upgrade
Amount Required	\$32,500
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	Jan 24/2021
Ward	Beardmore

Full Project Description and Justification

An Upgrade to the panel at the lift station is required due to the age of the panel and component failures. Replace all the components inside the existing panel to allow for a more efficient/effective system. Currently if electrical work was required pumps could not be isolated or locked out. Should there be a catastrophic component failure, a total loss of pumping capabilities would occur resulting in the need for a pumper truck to move sewage. May be an opportunity for IESO rebate if a more electrical efficient upgrade is approved through IESO program.

Consequences of Not Funding

Heath and Safety as unable to lockout. Increased call outs, Panel failure, loss of sewage pumps. Bypassing and possibility of backups into residents.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$32,500				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Compressor Overhaul and Maintenance
Amount Required	\$10,000
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	Jan 22/2021
Ward	Caramat

Full Project Description and Justification

Compressor system is required to generate oxygen for ozone system. Was installed in 2009 and requires overhaul of equipment. (Purchase new unit as part of staged replacement - two units total on site - and have a critical spare unit ready to be installed if needed). This will mitigate risk of downtime.

Consequences of Not Funding

Failure of process and unable to provide proper disinfection of water resulting in boiled water advisory.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$10,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	High Lift Pump Replacement
Amount Required	\$53,500
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	Jan 24/2021
Ward	Nakina

Full Project Description and Justification

Purchase and installation of high lift pump (turbine). Last of the staged replacement 3 of 3. Current pump is running 100% in order to produce 70 psi. Current pricing represents a \$15,000 savings if purchased in 2021. (six months delivery time to be factored in to scheduling). Price includes a blank singer valve. The singer valve controls the flow to the distribution system. With the addition of VFD's to the Nakina Water Treatment Process, the singer valve is controlling the last of three high lift pumps to be replaced. Once High lift is replaced a blank is utilized to fill the space so that modifications to the pipe are not required.

Consequences of Not Funding

higher energy costs, 2 have been replaced, this is the 3rd, also eliminates need for singer valve as new pumps have VFD.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$53,500				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Plant Plumbing - treated Water
Amount Required	\$10,000
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	Jan 24/2021
Ward	Nakina

Full Project Description and Justification

Install / upgrade plumbing for aging treated water lines for building supply and analyzers. Currently repairing pinhole leaks as they occur on an average of three times per year. Each repair requires flow to be stopped to isolate the pipe. No flow to analyzers requires manual residual testing every 5 to remain in compliance with regulation. Request to replace all lines at once to minimize disruption to operations. Require plumbing contractor, OCWA staff and materials to do replacement

Consequences of Not Funding

Supply loss to building and analyzers, compliance issues, possible BWA due to loss of flow to analyzers, manual continual sampling

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$10,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Skimmer Arm Rebuild and Install
Amount Required	\$35,420
Submitted by	OCWA - Patti O'Handley
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	Jan 24/2021
Ward	Nakina

Full Project Description and Justification

Skimmer Arm rebuild and install required due to failure last fall resulting in emergency repairs. Currently operations staff are manually removing scum. This project requires a new skimmer arm to be built and installed. Will require draining clarifier and cleaning, vac truck on site for 1 day minimum (possibly 2). Fabrication of skimmer arm and install to be completed by outside contractor supply. Backhoe (Town) will be required day of installation for lifting of skimmer arm into the clarifier. Project is labour intensive and requires 2 staff for estimated 5 days to complete cleaning and prepare for on site delivery and install, and, once completed, to put back into operations.

Consequences of Not Funding

Increased costs for emergency repairs and trucks to haul sewage, failure of skimmer arm results in nothing being brought to the scum box, so as it builds up on top the operator needs to clear manually daily. This needs to be sent to the supernatant chamber and is then taken to landfill. Skimmer arm directs scum to the scum box. There is also the possibility of scum flowing over the weirs and entering the environment and compliance issue if not meeting regulatory requirements.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$35,420				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Geraldton WTP MCC Electrical Upgrades
Amount Required	\$355,200
Submitted by	B.McMahon(OCWA)
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	01-Oct-19
Ward	Geraldton

Full Project Description and Justification
Conduct the repairs outlined in the Automation Now conditional electrical assessments in order to ensure the integrity of the water treatment plants operational components.

Consequences of Not Funding
Main Control Center breakdown resulting in total loss of ability to treat water. Current equipment is rated for a 25yr life expectancy and has been in service since 1977.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$355,200				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Beardmore WTP MCC Electrical Upgrades
Amount Required	\$345,900
Submitted by	B.McMahon(OCWA)
Department	Water and Sewer
Rated Departmental Priority	2
Date Prepared	01-Oct-19
Ward	Beardmore

Full Project Description and Justification
Conduct the repairs outlined in the Automation Now conditional electrical assessments in order to ensure the integrity of the water treatment plants operational components.

Consequences of Not Funding
Main Control Center breakdown resulting in total loss of ability to treat water. Current equipment is rated for a 25yr life expectancy and has been in service since 1977.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$345,900				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Longlac WWTP MCC Electrical Upgrades
Amount Required	\$320,000
Submitted by	B.McMahon(OCWA)
Department	Water and Sewer
Rated Departmental Priority	1
Date Prepared	01-Oct-19
Ward	Longlac

Full Project Description and Justification
<p>Conduct the repairs outlined in the Automation Now conditional electrical assessments in order to ensure the integrity of the water treatment plants operational components. Project previously approved by Council. Delayed due to COVID. Due to be completed Summer 2021.</p>

Consequences of Not Funding
<p>Main Control Center breakdown resulting in total loss of ability to treat water. Current equipment is rated for a 25yr life expectancy and has been in service since 1970's.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$320,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Air Lift Bags
Amount Required	\$12,000
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	2
Date Prepared	20-Jan-21
Ward	Beardmore

Full Project Description and Justification

This request is for air lift bags for highway rescue and heavy equipment lifts. As the air bags that were in Beardmore were out of date, they were removed from service. There was \$8000 set aside in 2020 and the balance was to be budgeted in the 2021 budget. The \$8000 that was put into the 2020 budget, was missed and not carried over as reserve funds and thus the reason for \$12,000 being requested.

Consequences of Not Funding

Further delays in recovering people trapped, as resources would need to be brought in from other Fire Departments. This would delay any rescue that would require any lifting to be done.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$12,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	E Draulics
Amount Required	\$57,000
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	1
Date Prepared	20-Jan-21
Ward	Beardmore

Full Project Description and Justification

This request is for a set of E draulic rescue tools, for the Beardmore Fire Department. The present set of low pressure tools have become obsolete and it is very difficult to get parts to repair. The current set is under powered and unable to perform the job, that they once were capable of.

Consequences of Not Funding

As many of the accidents we attend require extrication, without a new unit and the ability to access a vehicle quickly, the greater risk of further trauma or death may occur to the people involved.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$57,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Pumper Reserve Fund
Amount Required	\$500,000
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	1
Date Prepared	19-Jan-21
Ward	Greenstone

Full Project Description and Justification

The request is to put in reserve, \$200,000, for the purchase of a Pumper in 2022. As the fleet is aging, the new unit will replace one of the units, as per the Fire Underwriters Survey requirements, as well as the NFPA 1911, which are both "Best Practice Standards". This vehicle will be the continuation of a fleet renewal and reduction plan for the Greenstone Fire Department. in the years to come.

Consequences of Not Funding

To not fund the request, we would be putting ourselves out of compliance, going forward and we could face litigation, should an aging unit fail.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$200,000	\$300,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Stand-by power/ Generator link
Amount Required	\$2,500
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	2
Date Prepared	Oct. 3, 2019
Ward	Beardmore

Full Project Description and Justification
<p>To purchase and install a generlink to provide temp. heating as well as shelter if needed during a winter or long term power outage. There is currently a 5000W generator in Beardmore. In the future a larger size generator will be required.</p> <p>Note: Project completed early 2021</p>

Consequences of Not Funding
<p>During long power outages, there is potential for the fire trucks to freeze, as well as in the ward of Beardmore, if there is a long term outage, there is no municipal facility that has stand by power. This will allow community support for this type of event.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$2,500				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	SCBA
Amount Required	\$120,000.00
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	1
Date Prepared	October 3, 2019
Ward	Beardmore, Nakina

Full Project Description and Justification

The request is for 10 Scott SCBA's to replace units presently in service that have reached the end of their life at 25 years old. This will complete the replacement and make all units in Greenstone standard. The packs to be replaced are 2216 psi and the new packs are 4500 psi. By standardizing the balance of the packs, we will eliminate any risk of improper air cylinder being installed on the wrong pack, putting someone's life at risk due to failure. The SCBA's are the firefighters first line of defense at numerous types of calls, such as carbon monoxide as well as fire calls. Wearing SCBA's is a health and safety legislation under section 21 that every firefighter in a dangerous environment shall wear the SCBA. **Note: This project is pending review by new Fire Chief**

Consequences of Not Funding

The Units presently being used are 25 year old and don't meet the present ministry of Labor standards under the health and safety act section 21 guidelines for Respiratory protection.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$120,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Apron Patch
Amount Required	\$20,000
Submitted by	Leo Robinson
Department	Airport
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Geraldton

Full Project Description and Justification

Underground fuel tanks were removed in 2011 and contaminated soil was removed subsequent years of additional work was required to mitigate the contamination. Patching of the asphalt is now required to fix the apron.

Consequences of Not Funding

Gravel areas on an airport apron cause dust and sand to be blown around by airplanes and helicopters potentially damaging aircraft and has a potential to be a safety issue for employees and customers.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$20,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Eaves Troughing
Amount Required	\$12,000
Submitted by	Manager of Facilities & Parks
Department	Airports
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification
Installation of eaves troughing for garage building at Greenstone Regional Airport replacing the existing cracked leaking eavestroughs

Consequences of Not Funding
Leaking eavestroughs cause ice buildup in the fall and spring creating a slipping hazard for employees and customers.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$12,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Geraldton Airport Washroom Renovation
Amount Required	\$40,000
Submitted by	Manager of Facilities & Parks
Department	Airports
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Geraldton

Full Project Description and Justification

The washroom in the maintenance garage suffered damage in 2020 due to a leak and during repair significant mold was discovered, all mold was remediated and now repairs need to be completed.

Consequences of Not Funding

Continued loss of washroom and shower facilities, needing to access terminal facilities. Loss of workplace functionality and appeal.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$40,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Greenstone - Large Scale Exercise
Amount Required	\$11,000.00
Submitted by	Director of Public Services
Department	Airports
Rated Departmental Priority	1
Date Prepared	Jan 20/2021
Ward	Geraldton and Nakina

Full Project Description and Justification
To maintain compliance with Canadian Aviation Regulations Section 302.208(2)(b) "the operator of an airport shall test the emergency plan by conducting a full-scale exercise at intervals not exceeding four years", this exercise must be performed in 2021. Last exercise took place May 2017.

Consequences of Not Funding
Non-compliance with Canadian Aviation Regulations Section 302.208(2)(b).

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$6,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$5,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Obstacle limitation surveyers
Amount Required	\$20,000
Submitted by	Director of Public Services
Department	Airports
Rated Departmental Priority	1
Date Prepared	Jan 11/2021
Ward	Geraldton and Nakina

Full Project Description and Justification

Obstacle limitation survey is required at both airports to keep in compliance with Transport Canada regulations.

Consequences of Not Funding

Required under TC regulations

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$20,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Runway Gravel
Amount Required	\$30,000
Submitted by	Leo Robinson
Department	Public Services - Geraldton Airport
Rated Departmental Priority	1
Date Prepared	12-Sep-19
Ward	Geraldton

Full Project Description and Justification
To maintain Transport Canada TP312 compliance, the Geraldton Airport runway edges must be filled with gravel to specification. The estimated cost of the gravel required is \$30/cubic yard.

Consequences of Not Funding
Non-compliance of Transport Canada Standards.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$30,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Ventillation
Amount Required	\$48,000
Submitted by	Leo Robinson
Department	Public Services - Geraldton Airport
Rated Departmental Priority	1
Date Prepared	12-Sep-19
Ward	Geraldton

Full Project Description and Justification
<p>The Geraldton Airport garage which houses heavy machinery is subjected to exhaust and poor air quality. A modern ventilation system is required to clear the stagnant exhaust.</p> <p>This estimated cost will cover the design and drawings (Mechanical, Electrical & Structural) and site investigation.</p>

Consequences of Not Funding
<p>The inability to provide funding and the required ventilation system will allow the conditions in the airport's garage to impact employees' breathing and health. Opening the garage doors is not adequate, particularly during the winter season.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$48,000				
Financing					

Reserve is 11,100 from 2020 Transfer to Reserves and \$36,900 from prior year Transfer

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	R. Elmer Ruddick Nakina Airport - Apron Repaving
Amount Required	\$944,671.00
Submitted by	Director of Public Services
Department	Airports
Rated Departmental Priority	1
Date Prepared	Apr 15/2021
Ward	Nakina

Full Project Description and Justification

The main apron at the R. Elmer Ruddick Nakina Airport is roughly 105 meters by 90 meters and 27 years old. The apron currently endures harsh winters and is decaying at a rapid rate. The apron receives a portion of \$12,000.00 in crack sealing each year and received multiple repairs to patch large damaged areas over the years.

The Nakina Airport apron facilitates the commercial passenger service provided by the lone based airline, ZAM Air, and the flow of passengers from the terminal to the aircraft. ZAM Air provides critical passenger transportation and delivery of essential supplies to First Nation communities not accessible by any means other than air or winter roads. Some of these communities include: Marten Falls, Webequie, Fort Hope and Landsdown House.

Consequences of Not Funding

Should the main apron continue to degrade and break apart, it may pose significant safety risk to aircraft, passengers, and airport staff that use it. It may also disrupt a critical air service that provides transportation and essential supplies to Northern First Nation communities not accessible by means other than air or winter roads.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants	\$944,671.00				
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	GER WPCP plumbing
Amount Required	\$22,000
Submitted by	Manager of Facilities & Parks
Department	Environmental
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification

Old copper potable water lines required for processing past end of life. High flows have eroded copper piping to the point where multiple leaks have required emergency repairs. Certain sections have already have required retrofitting to schedule 80 PVC.

Consequences of Not Funding

Loss of process ability, major flooding and water damage.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$22,000	\$0			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	LON WTP plumbing
Amount Required	\$25,000
Submitted by	Manager of Facilities & Parks
Department	Environmental
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

Original in slab cast and steel piping past end of life, leaking and causing flow issues which in turn impact the process and facility plumbing fixtures. Leaking piping includes into the clear well and disinfecting process.

Consequences of Not Funding

Risk of process issues, clear well contamination, fixture malfunction, treated water loss, flooding and water damage.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$25,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	LON WTP Roof Replacement
Amount Required	\$25,000
Submitted by	Manager of Facilities & Parks
Department	Environmental
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

Sections of the roof of the Longlac water treatment plant is past its life expectancy and is leaking. There is water damage occurring to the interior of the plant and building components. The east facing section has been assessed to be in the worst condition and causing the most building water damage.

Consequences of Not Funding

Continued water damage to building components and systems. Potential for clear well contamination.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$25,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Admin Bldg Security Cameras
Amount Required	\$12,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification

The current security system at the Greenstone administration office only incorporates a base entry level with limited surveillance. The entry system (fobs, readers and control) were upgraded in 2019 due to them being obsolete. The existing cameras are original equipment, ~ 8 years old and the images are poor. There is no alarm system that secures and monitors the building from unauthorized access. The fire alarm system is not being monitored. The enhancement project would include upgraded HD cameras, keypad alarm system and security monitoring.

Consequences of Not Funding

Risk of unauthorized entry, no monitoring of building including fire alarm system.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$4,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$8,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Barton Bay Playground Replacement
Amount Required	\$110,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification

The Barton Bay playground apparatus is past its life expectancy. It is a wooden structure based piece of equipment that has started to subside, lean and twist which has resulted in stressing a number of components to the point of breakage. The equipment has deteriorated and needs to be considered for replacement as soon as possible. Community consultation towards replacement type is the preferred method in transitioning equipment potentially incorporating a skate park and / or a splash pad into the design. The funds this year would be for consultation and design

Consequences of Not Funding

Risk of public injury, risk and liability. Poor appeal to users and tourism initiatives. Loss of service during temporary or permanent closure.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$15,000	\$95,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	GER Arena Ice Plant Repairs - Brine Filtration System
Amount Required	\$6,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification
<p>The Brine header project was approved in the 2020 capital budget but was not able to be completed due to the electrical fire in the arena. In the fall of 2020 some of the funds were used, with council approval to replace the Brine pump in the Nakina facility. \$12000 is required to replace the funds for the Header project and \$6000 is required to add a brine filtration system.</p>

Consequences of Not Funding
<p>Failure of these systems could result in a disruption of services.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$6,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Longlac Arena Centre Roof Replacement
Amount Required	\$117,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

Longlac Arena centre portion of facility roof is critical to replace as per facility condition assessment. An application for funding was submitted through the ICIP-Resilience infrastructure program.

Consequences of Not Funding

Required maintenance to reduce the chances of damage to the rest of the building.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$17,000				
Federal Grants	\$80,000				
Provincial Grants	\$20,000				
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Replacement truck for P&R fleet - Two units needed
Amount Required	\$70,000.00
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

Fleet management - P&R maintains a fleet of nine pick up trucks. There are consistently trucks out of service for safety and mechanical repairs. We are forecasting the need to purchase at least one truck every year for the next 5 years to maintain our mobility and transportation service levels.

Consequences of Not Funding

Running the rolling equipment to failure resulting in loss of use, inability to meet demand, expensive repairs, compromised safety, paying for employees to use personal vehicles and inefficiency related to down time, employee intervention and interruption of service.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$70,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Seniors Buiding Entrance Reno
Amount Required	\$78,665
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

Original project included an accessible entrance way that included replacing the obsolete and malfunctioning main entrance doors, renovating the upstairs washrooms, and replacing the exterior siding. Additional funds required for Reserve Funds. The focus in 2021 will be the main entrance portion of the project. The proposed project would ensure that the building is made accessible to community members who require the use of wheel chairs, walkers, and/or mobilized scooters etc. The building currently does not have a ramp, washroom or kitchen that meet accessibility standards. Our desire is to have a facility that allows these individuals to participate in the many various activities, events and programs that occur there. Council previously approved an application to the Enabling Accessibility Fund with the understanding that a 35% contribution was required by the Municipality.

Consequences of Not Funding

Should the project not be completed the federal funding will be lost and some seniors may not be able to participate in programming at the centre. The increasing difficulty in securing the vestibule poses a security risk.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$35,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$43,665				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Cemetery Expansion Project
Amount Required	\$55,000
Submitted by	Director of Public Services
Department	Parks & Recreation
Rated Departmental Priority	1
Date Prepared	JAN 11/2021
Ward	Geraldton

Full Project Description and Justification

Pinegrove Cemetery Expansion (GER) for critical plot inventory, the 2020 budget included funds for the first stage of the project additional funds are required.

Consequences of Not Funding

Additional burial plots are required before the municipality runs out of plots.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$15,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$40,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Geraldton arena - Curling ice pad header project
Amount Required	\$80,000
Submitted by	Alan Clarke - Manager of Facilities & Parks
Department	Parks & Recreation
Rated Departmental Priority	1
Date Prepared	23-Sep-19
Ward	Geraldton

Full Project Description and Justification
<p>During off season inspection and maintenance significant corrosion was identified on the main curling brine header feeding the ice pad. Minor repairs that were able to be made were done, it was recognized that the major repairs will require shutting down the system and draining the pad. With the age of the header and the surface corrosion evident it is recommended to replace the entire header rather than perform repairs on select areas. Project was unable to proceed in time due to repairs from electrical event. Per Council direction, some funds were used for emergency repairs in Nakina. Therefore, some levy is required</p>

Consequences of Not Funding
<p>A rupture or significant uncontrollable significant leak will require the shut down of the brine system, draining and pumping out of the pad and will result in the loss of the ice surface and an extended service disruption.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$12,101				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$67,899				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Geraldton arena - Arena ice pad header project
Amount Required	\$80,000
Submitted by	Alan Clarke - Manager of Facilities & Parks
Department	Parks & Recreation
Rated Departmental Priority	1
Date Prepared	23-Sep-19
Ward	Geraldton

Full Project Description and Justification
<p>During off season inspection and maintenance significant corrosion was identified on the main arena brine header feeding the ice pad. Minor repairs that were able to be made were done, it was recognized that the major repairs will require shutting down the system and draining the pad. With the age of the header and the surface corrosion evident it is recommended to replace the entire header rather than perform repairs on select areas. Project was unable to be completed in 2020 due to shutdown of facility and repairs from electrical event.</p>

Consequences of Not Funding
<p>A rupture or significant uncontrollable significant leak will require the shut down of the brine system, draining and pumping out of the pad and will result in the loss of the ice surface and an extended service disruption.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$80,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Playground equipment repairs
Amount Required	\$80,000
Submitted by	Alan Clarke - Manager of facilities & parks
Department	Parks & Recreation
Rated Departmental Priority	1
Date Prepared	01-Sep-19
Ward	Greenstone general

Full Project Description and Justification
Greenstone has over thirty pieces of playground infrastructure throughout the community, the majority is in the 15 to 20 year old range and past its life expectancy. Internal and external inspections have identified extensive deficiencies. The estimated parts and labour to address the known deficiencies exceed \$70,000.00 and doesn't include containment and ground works cost.

Consequences of Not Funding
Risk of incident, injury and general public safety including litigation liability. Loss of service related to playground infrastructure temporary or permanent closures and dismantlement.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$80,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Longlac seniors building - siding
Amount Required	\$43,665
Submitted by	Alan Clarke - Manager of Facilities & Parks
Department	Facility management
Rated Departmental Priority	4
Date Prepared	23-Sep-19
Ward	Longlac

Full Project Description and Justification
The Longlac seniors building exterior siding has continued to fade and deteriorate. Since 2016 capital budget submission it has worsened and may need sections replaced and related building envelope water damage repair.

Consequences of Not Funding
Continued aesthetic appeal, accelerated deterioration and eventually need to replace entire exterior siding.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants	\$25,000				
Reserve	\$18,665				
Financing					

Other grant is from Caisse Populaire
Reserve is from transfers to Reserve in 2020 and 2019

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Geraldton Sewage Treatment Plant Upgrade (Engineering)
Amount Required	\$2,650,000
Submitted by	Director of Public Services
Department	Public Services
Rated Departmental Priority	1
Date Prepared	Jan20/21
Ward	Geraldton

Full Project Description and Justification

The Geraldton sewage treatment plant has a number of deficiencies including but not limited to: undersized outfall, old aeration tank not in use, aeration blowers..... An engineering firm has investigated the operation and design of the sewage treatment plant and made recommendations for required upgrades. The engineering will need to be completed followed by construction. A new scope of work and cost estimate is being developed by the engineering firms at this time.

Consequences of Not Funding

Increased capacity will reduce bypassing and also allow for expansion of the collection system (residential and industrial expansion).

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$2,250,000			
Federal Grants					
Provincial Grants					
Other Grants	\$350,000				
Reserve	\$50,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	New Greenstone Landfill EA
Amount Required	\$2,179,499
Submitted by	Director of Public Services
Department	Public Services
Rated Departmental Priority	1
Date Prepared	Jan 11/21
Ward	Greenstone

Full Project Description and Justification

A new landfill is required to suit the needs of the entire municipality. 2021 expenses are to continue with the consultation for the Terms of Reference and begin the EA process.

Consequences of Not Funding

The current landfills are reaching capacity; a long-term solution is required.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$199,442	\$1,208,166			
Federal Grants	\$282,691				
Provincial Grants					
Other Grants					
Reserve	\$489,200				
Financing					

Fed Grant is Gas Tax Top-up (announced but not yet confirmed)

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Sewage Conveyance Infrastructure
Amount Required	\$5,400,000
Submitted by	Director of Public Services
Department	Public Services
Rated Departmental Priority	1
Date Prepared	January 20/21
Ward	Geraldton

Full Project Description and Justification

Greenstone Gold has approached the municipality with a request to service a temporary mining camp with wastewater services. A report has been prepared detailing the project and the proposed costs. The project includes items such as improvements to current lift stations, addition of new lift stations, a new sewer line across Barton Bay (below the bridge) and a holding chamber near the camp location. This new infrastructure would also eventually service the Sakamoto Drive area and a new proposed residential area west of the Sakamoto neighborhood. Engineering and EA approval needs to begin in 2021 with construction the following year. A new scope of work with new cost estimates is being prepared at this time.

Consequences of Not Funding

No expansion of services across Barton Bay may limit community and industrial expansion.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$5,320,000			
Federal Grants					
Provincial Grants					
Other Grants	\$80,000				
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Storm Sewer Repairs
Amount Required	\$93,573
Submitted by	
Department	Public Services
Rated Departmental Priority	1
Date Prepared	Jan 20/21
Ward	Greenstone

Full Project Description and Justification

Continuation of the project in Longlac from 2020, repairing storm sewers and drainage. Replacement and repair of storm sewer catch basins in a couple other locations in Greenstone.

Consequences of Not Funding

Poor drainage leads to increased road maintenance and the possible flooding of homes or businesses in Greenstone.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$50,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$43,573				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Public Works Garage Fire Alarm System
Amount Required	\$12,000
Submitted by	Manager of Facilities & Parks
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification
Installation of fire alarm system in new building, this is a multi million dollar new building with valuable equipment stored inside and should be protected by a fire alarm system. There was no system prior to the fire and therefore not in the insurance scope of work.

Consequences of Not Funding
Building protection, might reduce insurance premiums.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$12,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Hwy 584 Culvert Engineered Design
Amount Required	\$80,000
Submitted by	Director of Public Services
Department	Public Services
Rated Departmental Priority	1
Date Prepared	Jan 11/2021
Ward	Geraldton

Full Project Description and Justification

Tendered in 2020 - requires budget increase for engineering, including geotechnical investigation. Funding may be accessible for this construction project therefore it is prudent to develop it to a shovel-ready stage.

Consequences of Not Funding

Catastrophic failure of road infrastructure can be expected in the short-term, in which case alternate road access via the Crib Road would be necessary.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$40,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$40,000				
Financing					

\$40,000 transferred to Reserve 2018

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Roads Condition Assessment
Amount Required	\$30,000
Submitted by	Director of Public Services
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Greenstone

Full Project Description and Justification

A Road Needs Assessment serves as the guiding document for road asset improvements over a specified time period. The 5-year timeframe of the last assessment is now expired. Tendering for a consultant to prepare a new assessment is required to provide an in-depth evaluation of the Municipality's current state of road assets, which will include the preparation of Road Index Condition ratings for entry into the Asset Management Plan. The assessment is essential to planning future road improvements, which continue to represent a priority of the Strategic Plan.

Consequences of Not Funding

Refer to AMP sec 1.6. "The Municipality is funding only 10% of its long term (road network) requirements on an annual basis.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$30,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Excavator Buckets
Amount Required	\$16,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	1
Date Prepared	Jan 11/2021
Ward	Greenstone

Full Project Description and Justification

Used bucket attachments (narrow digging bucket and ditching bucket) for excavator unit is required to facilitate efficiency, manoeverability and accuracy in excavations. The current fleet does not include a range of bucket types for different applications which are typically encountered in operations around municipal infrastructure. Operational demand is high; the excavator unit is regularly in use for underground infrastructure maintenance and repairs. The addition of these attachments will enable the municipality to eliminate one of the excavators from the fleet saving costs associated with annual maintenance and elevating repair costs.

Consequences of Not Funding

Rental units required if environmental work conditions require improved digging capability.
Equipment that can't perform the required task also introduces risk to the excavation (eg. accidental damage to underground infrastructure), which leads to increased financial burden.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$16,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Galvanized Dump Trailers
Amount Required	\$40,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	1
Date Prepared	Jan 11/2021
Ward	Beardmore & Nakina

Full Project Description and Justification

The purchase of two galvanized dump trailers is a cost-effective alternative solution to waste collection for these two communities currently utilizing garbage packer fleet units. Waste collection operations are planned to be restructured with the acquisition of the new garbage packer procured in 2020. The fleet management goal is to maintain two garbage packer units in the municipal fleet for service throughout Greenstone as required to service commercial waste bins.

Consequences of Not Funding

Waste collection with these trailers will result in immediate cost-savings (fleet repair and maintenance), as the packer units are expensive to maintain. These cost savings are also necessary given the major investment required for landfill development, which in turn will continue to affect (waste mgmt) service delivery. Deferring this equipment purchase would translate to the continued use of the current fleet units in Beardmore and Nakina that are near end-of-life and require replacement. These units both regularly experience service down-time due to age-related maintenance and parts repairs. Replacement units would be a budget item in 2022.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$40,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Geraldton Lockstone Sidewalk Repairs
Amount Required	\$40,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	1
Date Prepared	Jan 18/2021
Ward	Geraldton

Full Project Description and Justification

The boulevards on Main street in Geraldton are paved with Lockstone pavers. These have heaved in many places, sometimes as high as one foot above grade, and have sunk in others to one foot below. This has become a very serious safety hazard, creating tripping hazards that could lead to serious injury, and possible litigation. It also makes it extremely difficult for snow removal and has caused large costs in repairs to the trackless unit when it picks up loose bricks, causing damage to the impeller and auger. Until such a time that the downtown core of Geraldton is redesigned and reconstructed maintenance of the existing lockstone needs to continue. Due to a lack of maintenance in the past there is currently a backlog of repairs to be made, lockstone requires continued maintenance. This project was tendered in 2020; no bids were received.

Consequences of Not Funding

Increased risk of litigation. Increased repair and maintenance cost for infrastructure asset and fleet equipment. The lockstone sidewalk in Geraldton is a large asset that requires annual repair that can only be done during suitable weather conditions in the summer; a multi-year contract/budget is recommended to secure a contractor for the required work.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$40,000	\$40,000	\$40,000	\$40,000
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$40,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Sidewalk Replacement/Repairs
Amount Required	\$31,023
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	1
Date Prepared	Jan 18/2021
Ward	Greenstone

Full Project Description and Justification
Remainder of sidewalk repairs budget

Consequences of Not Funding
Increased risk of litigation.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$31,023				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	3/4 Ton Pick Up Trucks
Amount Required	\$90,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	1
Date Prepared	Jan 11/2021
Ward	Longlac and Nakina

Full Project Description and Justification

Used 3/4 ton trucks are required for the fleet as the newer fleet units procured in recent years are 1/2 tons and can't meet operational work demands (heavy payloads and mounting plow blades). Two units are identified as a priority acquisition in 2021 for the following reasons: Unit 1 would be paired with the galvanized dump trailer (2021 capital budget item) to facilitate garbage collection in Nakina as there is no 3/4 Ton pick up assigned to the Nakina Ward nor is there one available to transfer from within the municipal fleet. Unit 2 would be assigned to the Longlac Ward as there is no heavy duty pickup assigned to this Longlac work crew . This is a basic fleet requirement for Public Works operations.

Consequences of Not Funding

The cycle of surplusings of end-of-life trucks is necessary to maintain a reliable fleet. Pickup Trucks in the municipal fleet have cross-departmental usage for maximum cost effectiveness as far as vehicle replacement practices are concerned.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$90,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Rubber Tire Backhoe
Amount Required	\$180,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	1
Date Prepared	Jan 11/2021
Ward	Longlac

Full Project Description and Justification

Replacement Unit. Procurement value is for a used unit. The rubber tire backhoe is used for snow removal, smaller excavation jobs, burials at the cemetery.

Consequences of Not Funding

Loss of operational service. Reiterating that the current investment level in fleet assets are not currently maintaining cost effectiveness to a dramatic degree; the municipal fleet requires annual investment to catch up to its long-term financial sustainability goals.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$180,000				
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Road Maintenance Program
Amount Required	\$3,872,000
Submitted by	Brian Aaltonen
Department	Public Works
Rated Departmental Priority	1
Date Prepared	17/09/2019
Ward	Greenstone

Full Project Description and Justification
<p>This is the fourth year following the road maintenance program that began in 2017 at \$1000000.00 and is supposed to increase at 10% annually. The road maintenance program was put on hold for one year to allow for CCTV of the sewer systems to occur and to take advantage of cost reductions due to increased scope of work. Road maintenance program as per Roads needs study and Infrastructure Solutions road maintenance optimization program to continue with the road program as recommended by our road needs study completed with Infrastructure Solutions and the University of Waterloo. We have selected scenario 2 of the budget policy analysis as we think this is the best solution to our needs. Improving municipal road quality has been identified as a priority in the Strategic plan.</p>

Consequences of Not Funding
<p>Failure to follow road optimization software program may result in deterioration of roads in Greenstone and require increased expenditures in the future.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$710,486	\$1,464,100	\$1,610,510	\$1,771,561	\$1,948,717
Federal Grants	\$1,172,795				
Provincial Grants	\$983,286				
Other Grants					
Reserve	\$1,005,433				
Financing					

Federal Grants - \$281,278 from gas tax plus \$300,927 in one time funding plus \$281,278 in estimated 2020 funding + \$15,249 in interest (as of 2020) +294,063 (2021 allocation)

Provincial Grants - \$330,384 from 2019 and \$326,451 for 2020 + 326,451 for 2021

Reserve - \$598,338 from prior to 2020 and \$407,095 from 2020

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Garbage Truck Geraldton
Amount Required	\$230,000
Submitted by	Brian Aaltonen
Department	Public Works
Rated Departmental Priority	1
Date Prepared	17/09/2019
Ward	Greenstone (Geraldton)

Full Project Description and Justification
<p>There three (3) Garbage trucks in Greenstone that are between 13-18 years of age and are experiencing regular mechanical issues. The garbage truck in Longlac that was destroyed by fire was bought back from the insurance company for \$1800.00, from this truck we salvaged 8 tires (value \$3000.00) and the garbage packer (value \$20000.00). The 2019 budget plan was to source a used truck and install the existing packer, the cost of the truck, transportation of the packer and the cost to transfer the packer made this project not financially feasible. Note: This project was approved during the 2020 Capital Budget. The Truck has been purchased and will be delivered Feb-March 2021</p>

Consequences of Not Funding
<p>Ongoing garbage truck failures will continue unless staged replacement occurs. Garbage trucks are required to continue with current levels of service provided to the residents.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$230,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Used Pick Up truck (1) - Carry-over from 2020
Amount Required	\$37,185
Submitted by	Brian Aaltonen
Department	Public Services
Rated Departmental Priority	2
Date Prepared	17/09/2019
Ward	Greenstone

Full Project Description and Justification
Fleet management, staged replacement of old existing pickup trucks. The addition of a newer trucks will allow the municipality to surplus an old, rusted, vehicle. Placement of the trucks will be determined by greatest need. Note: this was already approved in the 2020 Capital Budget and is a carry-over

Consequences of Not Funding
Potential safety hazard/unreliability of old vehicle

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$37,185				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Hard Rock Creek Remediation
Amount Required	\$25,000
Submitted by	Brian Aaltonen
Department	Public Services
Rated Departmental Priority	2
Date Prepared	Oct 3 2019
Ward	Geraldton

Full Project Description and Justification
A resident along hardrock creek has complained of bank erosion on the municipal property next to the creek now impacting his property and threatening structures. Bank stabilization of Hardrock Creek is required to mitigate erosion of adjacent property.

Consequences of Not Funding
Continued erosion of the municipal property.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$25,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Landfill Surveys
Amount Required	\$20,000
Submitted by	
Department	Public Services
Rated Departmental Priority	1
Date Prepared	04-Oct-19
Ward	Nakina and Longlac

Full Project Description and Justification
<p>The transfer of land ownership for the Nakina and Longlac landfill sites is an outstanding requirement of the MOECC. Legal surveys are required to proceed with the filing of a Certificate of Requirement.</p>

Consequences of Not Funding
<p>The Municipality will be ordered to comply with this requirement if not completed by the deadline. The 2018 MOECP inspection lists as an Action Item "By December 31, 2020, the Municipality must register the waste site and attenuation zone on Title and submit a Certificate of Requirement to the MECP."</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$20,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	New Monitoring Wells Nakina Landfill
Amount Required	\$25,000
Submitted by	Brian Aaltonen
Department	Public Works
Rated Departmental Priority	1
Date Prepared	01-Oct-19
Ward	Nakina

Full Project Description and Justification
Installation of 6 monitoring wells is required as recommended by the MECP. Clear trees to well new well locations and drill and setup monitoring wells to an average depth of 9m.

Consequences of Not Funding
MECP requirement to monitor ground water within the revised attenuation zone.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$25,000				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Physician Recruiter
Amount Required	\$9,035
Submitted by	EDCO
Department	Economic Development
Rated Departmental Priority	1
Date Prepared	01-Oct-19
Ward	Greenstone

Full Project Description and Justification
The Municipality entered into a three year partnership with the Geraldton District Hospital to support the active recruitment of doctors for our Municipality. The contribution is to be used to fund a position for a Physician Recruiter.

Consequences of Not Funding
The Physician Recruiter position may not be possible to continue. The three year agreement with Hospital would have to be cancelled.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$18,767			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$9,035				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	RED: Municipal Website
Amount Required	\$99,500
Submitted by	EDCO
Department	Economic Development & Communication
Rated Departmental Priority	1
Date Prepared	01-Oct-19
Ward	Greenstone

Full Project Description and Justification

A new website with a focus on improved resident engagement and service, internal accountability, emerging priority economic sectors (tourism, mining, forestry) and business attraction and retainment. Site will be able to integrate with current Municipal accounting software and Social Media platforms allowing increased efficiency. Residents will be able to complete payments, applications, bookings, registrations and inquiries online from any location at any time.

Consequences of Not Funding

Funding opportunity will be lost, enhancement of resident services will not be financially possible.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants	\$49,750				
Other Grants	\$2,000				
Reserve	\$47,750				
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Parking Control Signs
Amount Required	\$32,453
Submitted by	Stephen Mykulak
Department	Protective Services
Rated Departmental Priority	2
Date Prepared	09-Sep-19
Ward	Greenstone

Full Project Description and Justification
<p>The Municipality of Greenstone will possibly be enacting a comprehensive parking control by-law in 2020. The parking by-law shall comply with the Highway Traffic Act meaning certain parking regulations must be signed. Approximately 235 signs including posts and mounting hardware are required. This first time purchase is being included in capital and will be maintained in future under the signs account. The amount was not spent in 2019 as the parking by-law was not enabled pending the resolution of enforcement matters. The signs should only be purchased after the by-law is enacted. The cost of the signs is \$22,453.45 and the installation costs of \$10,000.00 was arrived at after consultations with the public works department.</p>

Consequences of Not Funding
<p>Portions of the new parking by-law will not be enforceable if the required signs are not installed.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$32,453				
Financing					

Reserve is \$6,583 in transfer to reserve from 2020 and the remainder from previous years

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	GFRC Flooring
Amount Required	\$25,000
Submitted by	Carmen Gagnon
Department	Community Services
Rated Departmental Priority	1
Date Prepared	19-Jan-21
Ward	Geraldton

Full Project Description and Justification

The upstairs carpeting in the Geraldton Family Resource Centre needs to be replaced. The carpeting was last replaced when the last addition was done on the building in 1990. The carpet emits a strong odour and has staining despite being cleaned. We are not able to effectively clean it. COVID-19 is also posing concerns on disinfecting in between women's residency. Funding is available via COVID-19 funds already provided to the GFRC from the Federal Government.

Consequences of Not Funding

The carpeting upstairs smells which could impact those residents with allergies. There is also a hygiene issue as the carpet is very dirty and cannot be cleaned effectively which poses further risk for COVID-19.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants	\$25,000				
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	GFRC Playground Equipment
Amount Required	\$4,500
Submitted by	Carmen Gagnon
Department	Community Services
Rated Departmental Priority	1
Date Prepared	19-Jan-21
Ward	Geraldton

Full Project Description and Justification

A grant proposal will be submitted to Grants Ontario once the portal is opened. On May 25, 2019, the small swingset at the Geraldton Family Resource Centre was inspected by a certified inspector. The inspector noted that there were multiple hazards and conditions that presented an immediate danger to life. The swingset was taken out of service and disassembled. The back yard at the Geraldton Family Resource Centre, since this time has remained an open yard with no playground equipment.

Consequences of Not Funding

The children who need to reside at the Family Resource Centre, due to violence, have no playground equipment to play on in a safe and secure environment. The ability to have a safe playground equipment for the children to play is especially important during the pandemic as it allow mothers to use the equipment in a controlled and disinfected environment. At times during the pandemic access to public playground equipment has been closed due to Provincial order; therefore, the children residing at the shelter have no opportunity for safe outside play.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants	\$4,500				
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Purchase of an 14-seat accessible bus
Amount Required	\$88,076.00
Submitted by	Director of Community Services
Department	Community Services
Rated Departmental Priority	1
Date Prepared	03-Oct-19
Ward	Longlac

Full Project Description and Justification
An application has been submitted to ICIP receive \$33,459.60 in funding towards the purchase of a 14-seat, wheel-chair accessible bus to be used in the Longlac Ward to continue and increase services to Seniors. Council has agreed to use Provincial Gas Tax for the Municipal portion of the cost (\$54,616). The bus has been ordered

Consequences of Not Funding
Should the Municipality choose not to fund this project at this time the opportunity to receive the funding will be lost. The current bus utilized in Longlac is at the end of life stage.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants	\$18,252				
Provincial Grants	\$15,208				
Other Grants	\$54,616				
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Child and Teen area shelving
Amount Required	\$6,200
Submitted by	Mari Mannisto
Department	Greenstone Public Library
Rated Departmental Priority	2
Date Prepared	12-Dec-19
Ward	Longlac and Beardmore

Full Project Description and Justification
<p>We are requesting additional shelving for the Beardmore Branch children/teen area. When we moved into the new library, we lost significant space and are trying to maximize the space we have to incorporate another 24' of shelving over 2 years. In the Longlac Branch we would like to add in more storage space in the children's programming area. This storage unit will hold many of the toys and craft supplies that are frequently used during children's programming, making them more accessible to staff and patrons. In the second year, we will add another section that will provide storage for art supplies as well.</p>

Consequences of Not Funding
<p>Lack of proper storage leads to less programming and messier sites. Lack of enough shelving means that we are unable to keep our collections current and relevant due to not enough shelf space for materials.</p>

Year	2021	2022	2023
Source of Funds:			
Levy	\$6,200		
Federal Grants			
Provincial Grants			
Other Grants			
Reserve			
Financing			

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Picnic Point Rail Crossing Rehabilitation
Amount Required	\$222,884
Submitted by	CAO
Department	External
Rated Departmental Priority	1
Date Prepared	24-Feb-20
Ward	Longlac

Full Project Description and Justification
<p>CN has advised that major work needs to be undertaken at the Picnic Point Rail crossing and claim the Municipality is responsible per an Agreement from the 1950's. The Municipality is evaluating challenging this to the Canadian Transportation Agency. It is hoped that a formula established by the CTA could be used to apportion costs. Under that formula, the Municipality would be responsible for 25% of total costs. However, there are no guarantees the Municipality would be successful. Therefore, the proposed budget allocated 25% from levy with the remainder to come from reserves should the Municipality be unsuccessful. CN did send an Interim bill. The Municipality refused, citing our concerns and position. We have not yet received a follow up.</p>

Consequences of Not Funding
<p>Unknown. CN could pursue the Municipality in court for payment</p>

Year	2020	2021	2022
Source of Funds:			
Levy			
Federal Grants			
Provincial Grants			
Other Grants			
Reserve	\$55,721		
Financing			

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Filter Replacement Longlac Water Treatment Plant
Amount Required	\$2,134,593
Submitted by	Brian Aaltonen
Department	Public Services
Rated Departmental Priority	2
Date Prepared	Oct 2 2019
Ward	Greenstone

Full Project Description and Justification
The filters at the water treatment plant in Longlac have been failing and temporarily repaired and are in need of replacement. The Municipality previously applied for funding. The funding was not approved.

Consequences of Not Funding
Failure of the Longlac filters would leave Longlac without potable water.

Year	2020	2021	2022	2023	2024
Source of Funds:					
Levy		\$2,134,593			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Longlac and Nakina Dechlorination - Design & Construction
Amount Required	\$1,142,459
Submitted by	
Department	Water and Sewer
Rated Departmental Priority	1
Date Prepared	01-Oct-19
Ward	Longlac

Full Project Description and Justification
<p>Install UV system based on the feasibility studies of which were completed in 2019 in order to meet the Jan 1, 2021 federal mandate for Chlorination in Effluent.</p>

Consequences of Not Funding
<p>Inability to meet the federal mandate of which comes into effect by January 1, 2021 to have less than 0.02mg/l TRC total residual chlorine regulated by the department of oceans and fisheries.</p> <p>Fines of up to \$4 million per day (for summary conviction) of non-compliance could be issued. Fines could be greater if by Indictment (more serious offences).</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy					
Federal Grants					
Provincial Grants					
Other Grants					
Reserve	\$162,459				
Financing	\$980,000				

Reserve is from 2020 levy

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Dechlorination Loan- OCWA
Amount Required	\$980,000
Submitted by	
Department	Administration
Rated Departmental Priority	1
Date Prepared	15-Oct-19
Ward	Greenstone

Full Project Description and Justification
Loan for Dechlorination Projects starting in 2021. 96 month term, total loan of \$980,000

Consequences of Not Funding
Default on loan

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$132,048	\$132,048	\$132,048	\$132,048
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Ladder Refurbishment
Amount Required	\$130,000
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	3
Date Prepared	20-Jan-21
Ward	Geraldton

Full Project Description and Justification

This project is being pushed back to 2022 to further allow the requirements of the fleet to be evaluated. Currently this unit can only be used as a pumper unit, as the ladder component requires certification and cannot be used, as it is out of certification.

Consequences of Not Funding

Unit can only be used as pumper truck and the aerial ladder cannot be used.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$130,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Garage door openers
Amount Required	\$10,000
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	3
Date Prepared	20-Jan-21
Ward	Geraldton

Full Project Description and Justification

This project is to install garage door openers at the Geraldton Fire Hall.

Consequences of Not Funding

The electric door openers allow for quicker opening, as the first person to the fire hall, can open all doors for a quick departure. Also the risk of doors being allowed to drop while closing, causing door damage, would be minimized.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$10,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Emergency Backup Generator
Amount Required	\$20,000
Submitted by	Director of Fire Services
Department	Fire Department
Rated Departmental Priority	2
Date Prepared	20-Jan-21
Ward	Beardmore

Full Project Description and Justification

This project is to install an emergency, backup generator at the Beardmore fire hall. The unit would also power the public works garage and office, that is located in the same building.

Consequences of Not Funding

Whenever power failures occur, there is no Municipal building in Beardmore, that has back up power. If power remains out for an extended period of time, the building could be used as a location for community people to attend, for warmth and safety. Having back up power ensures that all fire equipment remains operational and the building could also be used as an emergency operations center, if needed.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$20,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Fuel Bowser
Amount Required	\$200,000
Submitted by	Director of Public Services
Department	Airports
Rated Departmental Priority	3
Date Prepared	Jan 11/2021
Ward	Geraldton

<p>Greenstone Regional Airport has two fuel trucks (Bowser). One 2005 bowser with a fuel capacity of 8,740 liters and one 1978 bowser with a fuel capacity of 19,000 liters.</p> <p>The larger capacity fuel truck is not roadworthy, there is difficulty with its steering, there is a lack of available parts and it emits a lot of visible exhaust whenever it moves.</p> <p>A reliable large capacity fuel truck is required to fuel multiple water bombers and helicopters one after the other before the truck becomes empty.</p> <p>A large capacity fuel truck is required to fuel airplanes and helicopters, especially those based at the MNR in Geraldton, as well as to transport fuel to the Nakina Airport where adequate fuel levels need to be maintained.</p>
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Consequences of Not Funding
<p>The large capacity fuel truck at the Greenstone Airport is at the end of its useful life.</p> <p>During fire season, quick refueling operations will be compromised by having to stop and refill the smaller capacity fuel truck before moving on to the next airplane or helicopter that is waiting for fuel.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$200,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Security Upgrades for Greenstone Regional Airport
Amount Required	\$45,000
Submitted by	Manager of Facilities & Parks
Department	Airports
Rated Departmental Priority	3
Date Prepared	Jan 11/2021
Ward	Geraldton

Full Project Description and Justification
Installation of security system for Greenstone Regional Airport terminal building and garage. System includes fire alarm, surveillance and security access system. This is an appropriate security standard for an airport facility.

Consequences of Not Funding
Risk of breach of security & fire loss.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$45,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Runway 08/26 and Taxiway C Rehabilitation
Amount Required	\$10,000,000
Submitted by	Leo Robinson
Department	Public Services - Greenstone Regional Airport
Rated Departmental Priority	1
Date Prepared	12-Sep-19
Ward	Geraldton

Full Project Description and Justification
<p>A Pavement Condition Assessment was performed by WSP Canada Inc. in October 2016. Total rehabilitation was estimated to be required in 7 - 10 years. The cost of rehabilitation to a runway of this size is \$10,000,000 based on current airport projects within the Ontario. Replacement of all lighting infrastructure and runway end safety areas is not included in this amount.</p>

Consequences of Not Funding
<p>If funding is not allocated this project, aircraft operations (arrivals and departures) will be significantly limited due to runway and taxiway surfaces not being able to support their weight.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy				\$10,000,000	
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	WTP & WWPC Exterior Repairs
Amount Required	\$60,000
Submitted by	Manager of Facilities & Parks
Department	Environmental
Rated Departmental Priority	4
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

Within the environmental grouping of facilities including water and wastewater treatment and pumping stations generator upgrades have been executed. The old units are scheduled to be removed from the interior of the building in 2020. Repairs to the exterior envelope of the facilities including insulation and weather protection will be required to address the intake and exhaust openings, ductwork and deteriorating exterior masonry and cladding.

Consequences of Not Funding

Loss of utility savings, potential building component and system damage.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$60,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Arena Entrance Doors
Amount Required	\$30,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

The majority of exterior doors at the community centers are past end of life and have critical structural damage. This condition causes the door to malfunction and not operate properly. The front entrance doors which have the highest usage and incorporate security system strikes and contacts are seen as the highest priority.

Consequences of Not Funding

Continued and advanced states of failure. Risk of door operation malfunction during an emergency. Continued security system alarms and faults related to door component condition.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$30,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Arena Structural Assessments
Amount Required	\$50,000
Submitted by	Director of Public Services
Department	Parks & Recreation
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

Arena Structural Assessments due in 2022 as recommended by JML Engineering. The 2017 assessments of each arena facility excluded an architectural facility condition assessment, accessibility assessment, and electrical and mechanical assessment.

Consequences of Not Funding

Current facility assessments are important supporting documents for funding opportunities. Facility condition assessments are recommended by the Asset Management Plan to enable sound decision-making.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$50,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Riverview Boardwalk Replacement
Amount Required	\$15,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification
Replacement of section of boardwalk decking for George Blouin Park boardwalk. Existing boards are damaged and aging.

Consequences of Not Funding
Public use and safety, broken or missing boards represent a safety liability. Deterioration of tourism asset impacts visitor appeal.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$15,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	BRD Arena Repairs
Amount Required	\$142,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Beardmore

Full Project Description and Justification
Repairs for Beardmore Community Centre itemized as follows: Curling-side brine pump replacement \$12,000; Curling-side brine filtration system \$5,000; Arena chiller replacement \$120,000; Arena brine filtration system \$5,000.

Consequences of Not Funding
Aging equipment requires replacement as recommended by our contracted maintenance service provider. The failure of any of these systems could result in the disruption of service.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$142,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	BRD Post Office Washroom Reno
Amount Required	\$55,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Beardmore

Full Project Description and Justification

The rental building at 226 Main Street in Beardmore will require extensive building maintenance over the next 3 to 5 years as each component is at the end of its life expectancy. Emergency flooring repairs were required in 2019 on the public access entranceway and vestibule in addition to electrical and lighting repairs. The furnace required replacement in 2020 and now the washrooms are the next priority and require a complete renovation. The roof will require replacement in 2021.

Consequences of Not Funding

Injury, incident, public safety risk and liability. Tenant dissatisfaction and strained relationship with municipality.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$55,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	BRD EMS Building Repairs
Amount Required	\$35,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Beardmore

Full Project Description and Justification

Due to the condition of the roof there were regular leaks and related interior water damage. Engineering and roofing experts were consulted and a feasible membrane solution was installed in 2019. The interior water damage now needs to be remediated and assessed for renovations.

Consequences of Not Funding

Continued damage to building structure and systems due to unaddressed water damage. Ongoing dissatisfaction with tenants on building condition and needing to coordinate off-site building for living quarters. Potential health related impacts on occupants.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$35,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Cargo Trailer
Amount Required	\$13,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	3
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

The current cargo trailer is a single axel unit and under sized for the equipment mobility demands (tables, chairs, tents, stage and assorted maintenance equipment). The unit is at the end of its expected lifespan, has upwards trending repair costs and will need to be replaced with a tandem axel contractor duel door with ramp unit.

Consequences of Not Funding

Risk of failure and incident impacting employee and public safety, higher cost in additional trips required to haul equipment as well as dependancy on contracted and rental services.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$13,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	LON Curling Club Flooring
Amount Required	\$50,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	4
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification Request from Curling Club, the current carpeting is old and worn out with torn and frayed portions and staining that cannot be cleaned.
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Consequences of Not Funding Loss of aesthetic appeal, mildew, odour, higher cleaning costs.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$50,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Gym Equipment
Amount Required	\$35,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Nakina

Full Project Description and Justification

The municipal gym equipment located in the Nakina community centre is obsolete. The universal equipment specifically has a number of components that have failed and is in poor condition. Parts are not longer available to replace. The equipment has exceeded its expected lifespan and requires replacement. Over the next number of years a complete inspection and repair or likely replacement of all gym equipment is forecasted to be required.

Consequences of Not Funding

Risk of incident, injury and associated liability.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$35,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Ice Maintenance Tools
Amount Required	\$14,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification
<p>Curling ice scraper - Replacement unit for Nakina curling club - \$8,000. Existing unit has faulty controls. Arena ice edger - Geraldton Arena - \$6,000. Replacement units. Condition of existing tools are end of life.</p>

Consequences of Not Funding
<p>Risk of employee injury, lower quality of ice, difficulty in properly performing ice maintenance including thickness variances and consistency, higher utility costs.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$14,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Ice Resurfacer
Amount Required	\$100,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

Greenstone operates four arenas that include ice resurfacing equipment. Three of the ice resurfacers are over ~30 years old and have escalating repair costs. The fourth ice resurfacer is a 1950's antique unit. The emissions testing results are indicating major engine rebuilding or replacing is imminent. 2018 emissions testing resulted in two units failing with a recommendation not to operate one of them. During 2018 ice resurfacer breakdown resulted in service level disruptions. Parts are unavailable / obsolete for three of the resurfacers which has prevented needed repairs in 2018 and 2019 and in some cases the installation of generic parts. Fleet asset management practices recommend the purchase another new unit and reposition the best of the current units to lower usage facilities.

Consequences of Not Funding

An ice resurfacer is a critical component in the arena operations, failure of the unit could result in a disruption of services.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$100,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Jellicoe Community Center furnace
Amount Required	\$11,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	3
Date Prepared	Jan 12/2021
Ward	Jellicoe

Full Project Description and Justification

The community center furnace has suffered considerable water damage and requires replacement.

Consequences of Not Funding

Loss of primary heating appliance, dependance of temporary electric heat, disruptions in service level.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$11,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Longlac Arena Ice Plant Repairs
Amount Required	\$10,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

The contracted maintenance company has recommended the addition of brine filtration, filtering the brine systems is a best practice to reduce wear and tear on the pumps and the brine system on both the curling and arena systems.

Consequences of Not Funding

Increased risk to pump failures, loss of efficiency of refrigeration system, higher corrosion and potential of leaks in the system.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$10,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	LON Arena Rink Seal Dosage
Amount Required	\$12,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	4
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

There are leaks in the brine system along the header connections. A recommendation and alternative to replacing the entire header system is to add a maintenance dose of rink seal product.

Consequences of Not Funding

Reduce leakage, avoid catastrophic failure and prolong life of existing header system.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$12,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	LON Arena Spectator Heating System
Amount Required	\$20,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	3
Date Prepared	Jan 12/2021
Ward	Longlac

Full Project Description and Justification

The designated radiant heating appliance system serving the primary spectator stands at the arena is not angled or positioned properly in addition to having chronic problems and interruptions in service, and impacts the integrity of the ice surface. The system is at the end of its expected service life and requires replacement.

Consequences of Not Funding

Spectator complaints and ice erosion, ice pad damage and related loss of service.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$20,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	MacLeod Park comfort station & roofing work
Amount Required	\$35,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification

Infrastructure condition at the park has deteriorated and is past its expected lifespan. This situation has resulted in further and accelerated building component and systems decay and interruptions and losses of service levels. There are five roof structures identified as in critical condition. The mini-comfort station, gatehouse, self serve kiosk and the lake front change room. The mini-comfort station plumbing, including the electronics, showers and fixtures have suffered critical failures that resulted in having to take the building out of service and renting portable non-accessible port-a-potty equipment at considerable cost. At this time Ontario Parks has not committed any funds to facilitate these repairs.

Consequences of Not Funding

Further deterioration of building components and systems, continued interruptions and losses of service levels including accessibility facilities. Increased costs of rental equipment and emergency repairs. Ontario Parks may withdraw from operating agreement due to its mandated service levels including accessibility features.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$35,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Nakina Arena Ice Plant Repairs
Amount Required	\$16,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Nakina

Full Project Description and Justification

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.

Consequences of Not Funding

Header pipe collapse and catastrophic loss of brine, disruption in service, high cost to repair and delay in resuming service level. High utility costs, potential premature pump failure and related loss of service.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$16,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Nakina Clinic and EMS building roof and flooring
Amount Required	\$55,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Nakina

Full Project Description and Justification

Repairs for leased building. Roof replacement \$30,000. Flooring replacement for clinic \$25,000. Shingles are at the end of life stage on the building, the roofing project has a 42% recovery based on the common maintenance portion of the lease agreement with SNEMS. The clinic (Geraldton District Hospital) has repeated their demand for hygienic flooring in the common area of the clinic, at this time no contribution to the cost has been offered.

Consequences of Not Funding

Roof leaks, building damage, strained relationships with tenants.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$42,400			
Federal Grants					
Provincial Grants					
Other Grants		\$12,600			
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	NAK Railstation Roof
Amount Required	\$30,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Nakina

Full Project Description and Justification

The Nakina rail station building roof is at the end of its expected lifespan. There have been a number of chronic water leaks and related damage due to breaches in the existing roofing material.

Consequences of Not Funding

On going water damage and roof sheathing deterioration. Risk to occupants and related service levels.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$30,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Outdoor Waste Receptacles
Amount Required	\$45,000
Submitted by	Manager of Facilities & Parks
Department	Parks & Recreation
Rated Departmental Priority	3
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

Bear-proof outdoor waste receptacles are requested to replace the aging and inadequate inventory. The units would be replaced throughout Greenstone. This budget request is important for the waste management and community beautification objectives of the strategic plan. The initial investment serves to provide long-lasting, purposeful infrastructure that benefits the image of the Municipality.

Consequences of Not Funding

Loss of appeal as garbage from open containers is regularly spread by birds and other animals. Increase cost in labour to clean up. Increase risk of waste materials being spread throughout park areas.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$45,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Park Facility Roof Replacement Projects
Amount Required	\$37,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	1
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification	
The following items are maintenance repairs required to prevent onsite facilities from further deterioration.	1)
Cordingley Lake Comfort Station Roof Replacement \$25,000	2)
Poplar Lodge Park Pavilion Roof Replacement \$4,000	3)
High Hill Harbour Marina Pavilion Roof Replacement \$4,000	4)
George Blouin Park Pavilion Roof Replacement \$4,000	

Consequences of Not Funding
Continued deterioration of the facilities.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$37,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Poplar Lodge Park Comfort Station Plumbing Retrofit
Amount Required	\$20,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Beardmore

Full Project Description and Justification
<p>The plumbing piping at the PLP comfort station is routed through the concrete block. Over time sections have frozen and burst. Replacement is required to enable shower facilities to function. Surface mounted piping is recommended to retrofit the comfort station, washroom and shower building.</p>

Consequences of Not Funding
<p>Loss of service level, water leakage, well capacity issues.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$20,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	PLP Waterfront Rehabilitation Project
Amount Required	\$520,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	3
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

The waterfront infrastructure at Poplar Lodge Park was assessed for redevelopment options which were presented in a community engagement exercise. The state of the current infrastructure presents a health and safety hazard. If the infrastructure is to be replaced, the work involved includes the reconstruction of the pier and connecting boardwalk along the waterfront. An up-to-date tourism plan to support the investment is not available for the park.

Consequences of Not Funding

The current boardwalk had to be closed to public use due to the unsafe nature of the structure, for public safety it needs to be removed or replaced.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$130,000			
Federal Grants					
Provincial Grants		\$390,000			
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Riding Mowers
Amount Required	\$40,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	2
Date Prepared	Jan 12/2021
Ward	Greenstone

Full Project Description and Justification

Our primary greenspace maintenance grass cutting equipment is past its expected life cycle. The age, condition and hour meter time of the equipment all indicate replacement is needed. During the 2018, 2019 & 2020 greenspace maintenance season equipment suffered major breakdowns, needed extensive repairs that resulted in significant delays and contracted services were required to meet the demand. It has been recognized that we need to plan and budget for complete replacement of the riding / zero radius mower fleet of equipment during the next few years and we should be looking at commercial grade equipment.

Consequences of Not Funding

Running the rolling equipment to failure resulting in loss of use, inability to meet demand, expensive repairs, compromised safety, inefficiency related to down time, employee intervention and interruption of service. A higher dependence on contractors and / or rental equipment in order to meet the green space maintenance demand.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$40,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Baseball Diamond Upgrades
Amount Required	\$30,000
Submitted by	Manager of Facilities & Parks
Department	Facilities & Parks
Rated Departmental Priority	1 fence 3 lighting
Date Prepared	Jan 12/2021
Ward	Geraldton

Full Project Description and Justification

The sports / baseball field at 200 Wardrobe Avenue adjacent to the community centre doesn't have complete fencing dugout coverage in addition to other fencing repairs. The field lighting also requires repair and an LED retrofit is the recommended approach to minimizing utility and long term maintenance costs.

Consequences of Not Funding

Sports field incidents and injuries, inadequate lighting for night play.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$30,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Water Tower Exterior Maintenance
Amount Required	\$1,500,000
Submitted by	Director of Public Services
Department	Environmental
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Geraldton & Longlac

Full Project Description and Justification
<p>There are two water towers in Greenstone, one in Longlac and one in Geraldton. The interiors of both towers were recoated in 2014, during that process both towers were to also be pressure washed on the exterior, during the washing of the Geraldton tower it became evident that the paint was not adhered anymore and was flaking off, washing was immediately stopped. Currently paint is flaking off both towers and are in need of repainting to maintain for the long term. It is more economical to paint both towers in the same year taking advantage of mobilization and setup costs..</p>

Consequences of Not Funding
<p>Corrosion will continue and failure of the tower is possible.</p>

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$1,500,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Dump Truck
Amount Required	\$150,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Longlac

Full Project Description and Justification

Replacement Unit planned for 2023. At a minimum, two dump trucks in Greenstone are to be maintained as the fleet strategy for the long term. This would reduce the fleet from 3 down to 2 trucks reducing operating costs associated with the maintenance and annual safety checks of the aging trucks.

Consequences of Not Funding

Replacement is required for this fleet asset for cost effectiveness. Contracting services is the alternative, at greater cost.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$75,000	\$75,000		
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Grader
Amount Required	\$200,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Greenstone

Full Project Description and Justification

Replacement Unit planned for 2022. This is a critical fleet unit for the community, providing snow removal on roads in the winter and grading of gravel roads in the summer. The current fleet asset is failing at an increasing rate, causing operational disruption and loss of services.

Consequences of Not Funding

Replacement is required for this fleet asset for cost effectiveness.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy	\$0	\$200,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Rural Gravel Road Repairs
Amount Required	\$150,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Greenstone

Full Project Description and Justification

Road improvements for Peter Drive (BRD), Twin Lakes and Cordingley Lake Road (NAK). The Municipality has assumed responsibility for road maintenance of these roads or sections thereof.

Consequences of Not Funding

Legal responsibility to meet maintenance standards. These improvements contribute to safety and the need for greater capital investment in 2022.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$150,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Extendable Snow Blade
Amount Required	\$20,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Longlac

Full Project Description and Justification

Extendable snow blade for backhoe unit. With the extendable snow blade, snow removal time will decrease, saving equipment time and money. The blade width would expand by an additional 4 to 6 feet and with the added sides, would be able to move larger volumes of snow, with a single pass.

Consequences of Not Funding

Work would be done far less efficiently than it should be, with higher operating costs for equipment and manpower.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$20,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Snow Bucket
Amount Required	\$12,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 11/2021
Ward	Geraldton

Full Project Description and Justification

Snow Bucket for 544K Loader. With the extra volume that can be placed into the snow bucket versus the standard bucket, loading time, as well as the truck turnaround time, will greatly be reduced. We would be able to work more efficiently and be more productive.

Consequences of Not Funding

While the acquisition of the bucket is not critical to operations in 2021, deferring the purchase will likely equate to greater overall cost expenditures due to the continued use of the smaller bucket. Continual improvement is necessary to maintain optimum cost efficiencies in fleet management. The acquisition of the bucket enables the further downsizing of aging heavy equipment fleet and planning for equipment acquisition that suits the Municipality's current operational needs.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$12,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					

**MUNICIPALITY OF GREENSTONE
CAPITAL PROJECT REQUEST FORM 2021**

Project Title	Universal Snow Gate
Amount Required	\$12,000
Submitted by	Manager of Public Works
Department	Public Works
Rated Departmental Priority	2
Date Prepared	Jan 22/2021
Ward	Geraldton

Full Project Description and Justification

This request is for a snow gate that attaches to the grader moldboard and is used to stop the windrow from entering into driveways. This would eliminate the need to go back later and clean out the windrow from our seniors list, that is serviced by the grader.

Consequences of Not Funding

Cost of clearing windrows will continue to rise. Service timeline for windrow removal will continue to be delayed by the priority of road plowing.

Year	2021	2022	2023	2024	2025
Source of Funds:					
Levy		\$12,000			
Federal Grants					
Provincial Grants					
Other Grants					
Reserve					
Financing					