



MUNICIPALITY OF
GREENSTONE

2023 MUNICIPAL BUDGET OVERVIEW

MAYOR'S MESSAGE

The Municipality of Greenstone's 2023 Tax Levy Supported Operating & Capital Budget has been designed to maintain all current levels of service as set by Council. The Operating Budget includes \$24.35 million of revenue (\$17.2M from taxes) and \$21.14 million of expenses, with \$3.21 million being transferred to capital. The balance of the \$9.95 million dollar capital requirements comes from grants, developer contributions, debt and reserve funds. These combined expenditures and revenues have resulted in a 5.5% increase to the tax levy. We are all experiencing increased costs in many areas (utilities, insurance, gas, etc.), and these items have largely driven this increase in taxes. It is through significant hard work that we were able to keep this increase below the rate of inflation.

At the request of Council, a full review of all municipal services and facilities will be conducted starting in 2023. These reviews will assist us to determine if the current level of service is still desired, and assist us in improving efficiencies and reducing costs wherever possible.

On behalf of myself and Council, I thank you for taking the time to review this "budget in brief" document and invite you view the proposal in its entirety on the municipal website of the 2023 Budget. Our Council Chambers are open to the public during Council meetings, and we welcome you to join us in person.

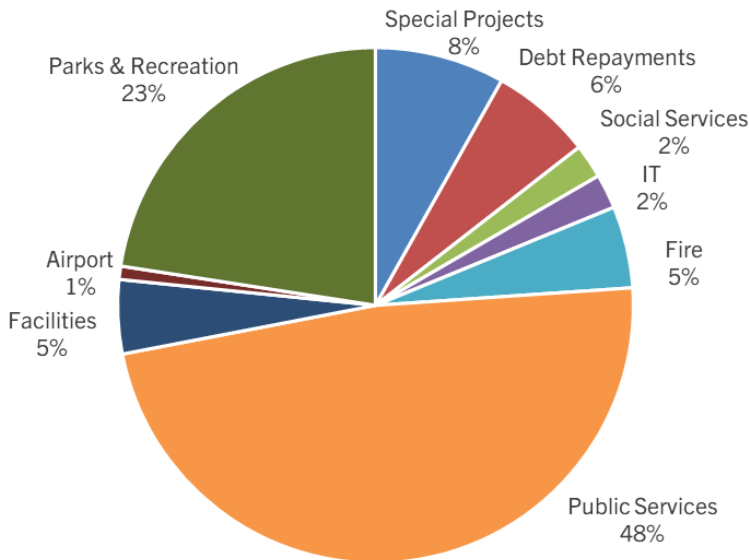
Meetings can also be watched online through our Council Website where you can also review Council Agendas and Minutes and stay informed on what is occurring in our Municipality.

Jamie McPherson
Mayor

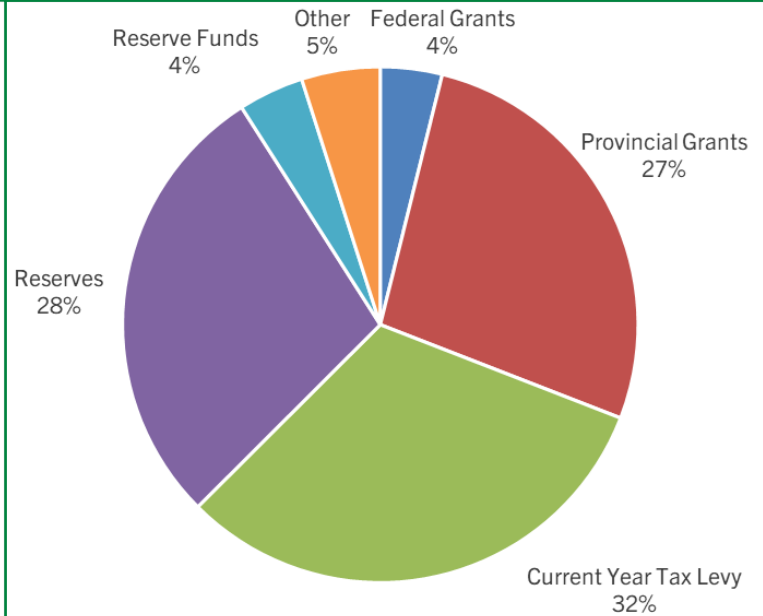


2023 OPERATING/CAPITAL

CAPITAL EXPENSES BY DEPARTMENT



SOURCES OF CAPITAL FUNDING



OPERATING EXPENSES BY DEPARTMENT

General Admin	\$3,832,450	18.13%
External Levies	\$3,721,685	17.61%
Public Works	\$3,458,010	16.36%
Community Services	\$2,402,672	11.37%
Airports	\$1,684,245	7.97%
Recreation Facilities	\$1,514,310	7.16%
Environmental	\$1,484,974	7.03%
Fire Services	\$ 923,330	4.37%
Parks & Campgrounds	\$ 864,180	4.09%
Economic Dev. & Comm	\$ 425,975	2.02%
Recreation Programs	\$ 408,200	1.93%
Protective Services	\$ 344,270	1.63%
Planning Services	\$ 73,215	0.35%

DID YOU KNOW?

The Municipality's operating budget contains over \$3.7 million dollars in external levies.

These are expenses that the Municipality is charged by outside organizations, such as:

Policing (OPP)

Thunder Bay District Health Unit

The District of Thunder Bay Social Services Administration Board

Superior North Emergency Medical Service

Library Services

CAPITAL HIGHLIGHTS

TAX SUPPORTED CAPITAL

\$2.4M Roads/Culverts/Bridges

Roads needs assessment, First St. Rehab, Main St. Rehab



\$1.5M Recreation Facilities

Nakina Curling Club Ice Plant, Longlac Sportsplex Rehabilitation



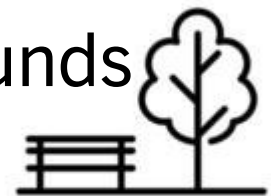
\$512K Fire Services / Equipment

Firefighter PPE, Self-contained Breathing Apparatuses, Training Facility, Vehicle Stabilization, Fire Pump, etc.



\$820K Parks/Campgrounds/Playgrounds

Playground repairs, Poplar Lodge Park Pier Rehab, PLP Washroom Repairs, High Hill Harbour Kiosk Roof Repair



\$463K Municipal Facilities Repairs

BM Post Office Floor, GER Library Roof, GER & LL Cemeteries, NAK Office Roof, NAK Health Centre, LL PW Garage Roof



A complete list of capital projects can be found in the 2023 Budget Proposal Document on the Municipal website at greenstone.ca

WATER AND SEWER

RATE SUPPORTED BUDGET

The separation of the rate supported budget is a step in the process of developing a long-term financial plan for Greenstone, and to meet the statutory requirement for at least a ten-year capital plan for municipal infrastructure. Water, wastewater, and storm sewers are critical infrastructure to meet the needs of the urban service areas. Water and Wastewater are also highly regulated with considerable liability for adverse events.

A 6.1% increase in water rates will raise residential rates from \$257.17 per quarter to \$272.86 or \$15.69 more. A 6.0% increase in wastewater rates will raise residential rates from \$236.59 per quarter to \$250.79 or \$14.20 more. Residential users that are connected to both water and sewer will see an increase to their annual cost of \$119.53 or about \$10/month. Although budgeted revenues have increased substantially in 2023 the increase in costs related to chemicals, electricity and equipment maintenance through the OCWA contract is far outpacing inflation. Chemicals alone have increased a minimum of 30%. The complete 2023 Rate Supported Water & Wastewater Budget is available at greenstone.ca or by contacting a Municipal Ward Office.

Council has replaced the Seniors' Water Rate Program with the Low Income Water & Sewer Program. The new program will begin July 1, 2023. Applications must be received by the 15th day of a month to have the discount start on the 1st of the following month to allow time for processing.

Who is eligible?

- Persons 65+ who are receiving an increment from the Guaranteed Income Supplement (GIS).
- Persons receiving an increment from the Ontario Disability Support Program Act

For an application and full program details, please visit greenstone.ca or contact a Municipal Ward Office.

	<u>EXPENSES</u>	<u>REVENUE</u>
Water Treatment	\$1,695,950	-
Water Distribution	\$ 187,990	-
Wastewater Treatment	\$1,127,050	-
Sanitary Collection	\$ 148,950	-
Debt Repayments	\$1,009,707	-
Capital Water Dist.	\$ 304,000	-
Cap. Water Treatment	\$1,033,400	-
Cap. Sanitary Collection	\$ 94,250	-
Cap. WW Treatment	\$5,592,818	-
Prov. & Fed. Grants	-	\$2,250,880
Reserve Funds	-	\$ 671,638
User Fees	-	\$4,768,500
Developer Contributions	-	\$1,896,157
Debt	-	\$ 887,951
Transfer From Levy	-	\$ 718,989
TOTAL	\$11,194,115	\$11,194,115