



## MUNICIPALITY OF **GREENSTONE**

**2026 OPERATING AND CAPITAL BUDGET**

**DEEMED ADOPTED IN ACCORDANCE WITH PART VI.1 OF THE MUNICIPAL ACT**

# MUNICIPALITY OF GREENSTONE

## Motion

**Meeting Held:** **MONDAY, DECEMBER 8, 2025**  
**REGULAR COUNCIL**

**25-366**

Moved by: Councillor Walterson

Seconded by: Councillor Ouellet

**THAT** Council approve the proposed 2026 Tax Supported Operating and Capital Budget as presented amended; and

**THAT** Council hereby shorten the 30-day period for proposing amendments to the proposed budget from December 22, 2025 to December 8, 2025.

Amendments:

**Moved by Councillor Walterson, seconded by Councillor Budge:** **THAT** Council direct that the pool feasibility study be removed from the 2026 Budget. **CARRIED.**

**Moved by Councillor Walterson, seconded by Councillor Ouellet:** **THAT** Council defer the Geraldton Airport Professional Services. **CARRIED.**

**CARRIED**  As Amended.

**DEFEATED**

Original signed by J. McPherson

**Signature of Mayor**

RECORDED VOTE				REQUESTED BY
Budge	Yes	No	No Vote	
Donovan	Yes	No	No Vote	
Koning	Yes	No	No Vote	
Mannisto	Yes	No	No Vote	
McPherson	Yes	No	No Vote	
Ouellet	Yes	No	No Vote	
Pietsch	Yes	No	No Vote	
Trottier	Yes	No	No Vote	
Walterson	Yes	No	No Vote	

Reference Report No.\_\_\_\_\_

Certified that this copy is a true copy of the original document which has not been altered in any way.

\_\_\_\_\_  
Clerk, Corporation of the Municipality of Greenstone



## **MAYORAL DECISION MDE 18-2025**

### **Notice that the Mayor will not Veto any Budget Amendments; and Shortening of the Mayoral Budget Veto Period**

To: Members of Council  
K. Miousse, Clerk

In accordance with Part VI.1 (Special Powers and Duties of Head of Council) of the *Municipal Act, 2001*, (the Act) Section 284.16, powers and duties re. budget, and Regulations made under the Act, where the head of Council may:

- veto a resolution passed under subsection (3);
- shorten the 10-day veto period; and
- if the head of Council does not veto a resolution within 10 days or, if a shorter period is set the proposed budget shall be deemed to be adopted by the municipality

Now therefore, I, James McPherson, Mayor of the Municipality of Greenstone, have decided as follows:

In accordance with subsection 7.(3) of the Act, Council passed the following resolutions to amend the proposed 2026 Tax Supported Operating and Capital Budget:

- a. THAT Council direct that the pool feasibility study be removed from the 2026 budget.
- b. THAT Council defer the Geraldton Airport Professional Services.

I will not exercise the power to veto amendments to the proposed 2026 Tax Supported Operating and Capital Budget under subsection 284.16 of the Act, and this Mayoral Decision provides written notice to shorten the 10-day period to veto amendment resolutions passed by Council to the 2026 Tax Supported Operating and Capital Budget, to the date of this Mayoral Decision.

Dated at Greenstone, this 9<sup>th</sup> day of December 2025.

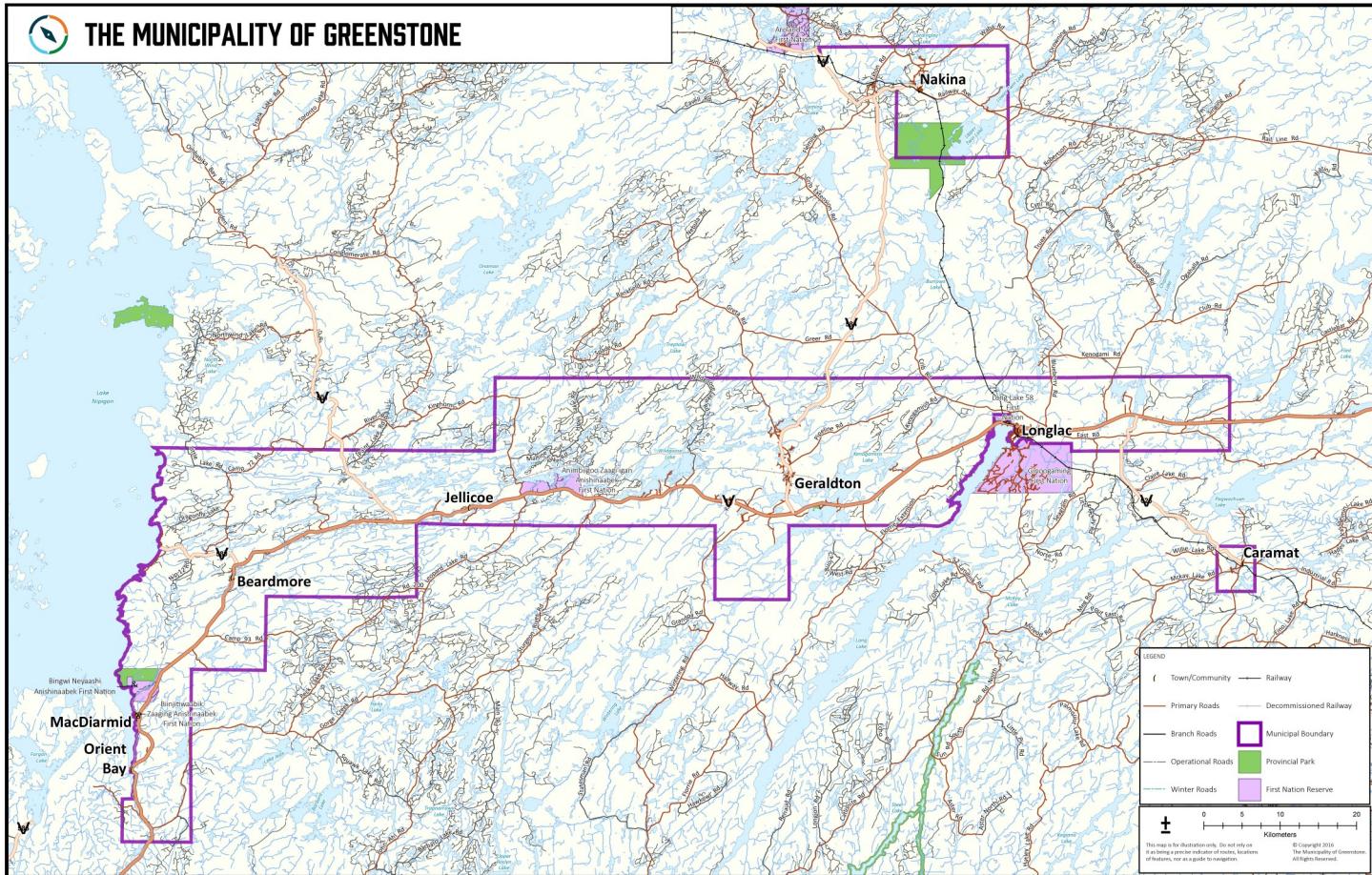
Original signed by J. McPherson  
and delivered to Council and the  
Clerk on December 9, 2025

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James McPherson, Mayor



# NATURE'S HOME TOWN



## LAND ACKNOWLEDGEMENT

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

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

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# MESSAGE FROM THE MAYOR

As we present the 2026 Municipal Budget, I would like to thank residents for taking the time to review this document and for continuing to stay informed and involved in municipal affairs. The direction of our community depends on thoughtful participation, whether through attending council meetings, asking questions of staff, or reading agendas and reports shared through Greenstone municipal channels. Your engagement helps ensure that decisions are transparent, informed, and reflective of the priorities of Greenstone residents.

The Service Delivery Review process provided valuable insight into how we deliver programs and services across the Municipality. With that work now completed, our focus shifts toward implementing improvements and efficiencies identified through the SDRs. The goal is to ensure that our resources are used effectively while maintaining the levels of service our residents expect. This new phase is about action, putting plans into practice and aligning operations with the long-term needs of our community.

Greenstone continues to strengthen its financial foundation through disciplined asset management and careful budgeting. Our updated Asset Management Plan (AMP) provides a clearer understanding of the value and condition of our infrastructure, allowing us to make strategic decisions about where to invest and how to maintain services responsibly.

This budget reflects a steady, forward-looking approach, one that ensures financial stability today while planning responsibly for tomorrow. Every project and program included has been evaluated for both its immediate impact and its contribution to the Municipality's long-term sustainability.

Through public input sessions and ongoing dialogue with residents, Council has heard clearly the importance of balancing service levels with affordability. This feedback continues to guide our decision-making. The 2026 budget reflects the level of service that the community values, while ensuring that we remain financially responsible and prepared for the future.

The Main Street revitalization project represents one of the most significant undertakings in our Municipality's history. This generational investment will transform the heart of our community, creating a more accessible, safer, welcoming, and vibrant space for residents and visitors alike. The scale, ambition, and work involved in this project reflect our collective dedication to shaping a Greenstone that endures.

The 2026 Budget continues our journey toward a stronger, more efficient, and forward-thinking municipality. I encourage all residents to remain engaged: attend meetings, review agendas, ask questions, and continue to share your perspectives. Your participation is key to making sure our plans reflect the community we are building together.

On behalf of Council and staff, thank you for taking the time to review the 2026 Budget and for your ongoing involvement in shaping Greenstone's future.

Sincerely,





# GREENSTONE MUNICIPAL COUNCIL



JAMIE MCPHERSON  
MAYOR



VICKI BUDGE  
COUNCILLOR  
RURAL EAST WARD



MATTHEW DONOVAN  
DEPUTY MAYOR  
COUNCILLOR NAKINA WARD



FRAN KONING  
COUNCILLOR  
RURAL WEST WARD



ELAINE MANNISTO  
COUNCILLOR  
LONGLAC WARD



ALAN OUELLET  
COUNCILLOR  
LONGLAC WARD



ERIC PIETSCH  
COUNCILLOR  
GERALDTON WARD



CLAUDETTE TROTTIER  
COUNCILLOR  
BEARDMORE WARD



CHRIS WALTERSON  
COUNCILLOR  
GERALDTON WARD

# GREENSTONE MUNICIPAL COUNCIL

## VISION

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

## MISSION

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

## OUR CORE VALUES

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

## GOALS AND OBJECTIVES

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



# 2026 COUNCIL PRIORITIES

The 2026 Council Priorities have been set through the development of the Strategic Plan. While all actions taken by Council and Staff cannot be directly related back to the Plan, it is the intention that the Plan be at the forefront when setting goals and making decisions. Departmental goals for 2026 shall also reference correlation to goals set by Council in the Strategic Plan wherever possible.

## 1.0 BUILD FINANCIAL CAPACITY

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

- Financial Planning
  - ⇒ Report on reducing pipeline levy reliance
  - ⇒ Work Order Management Software

## 2.0 ASSET MANAGEMENT

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

- Asset Management Plan
  - ⇒ Water/Wastewater Master Servicing Plan
  - ⇒ Inflow and Infiltration Study

## 3.0 BUSINESS DEVELOPMENT

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

- Housing- Property Sales and Studies (Seniors Housing)
- Property Standards



# 2026 COUNCIL PRIORITIES

## 4.0 COMMUNITY SAFETY AND WELL BEING

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

- Assessment of Plan

## 5.0 FIRE AND EMERGENCY SERVICES

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

- Certification of Firefighters
- Implementation of Fire Master Plan

## 6.0 INDIGENOUS COMMUNITY ENGAGEMENT AND PARTNERSHIPS

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

- Reconciliation Action Plan
  - ⇒ Training
  - ⇒ Consultation and Communication Protocols

## VALUES (OTHER)

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

- Health and Safety



# 2026 COUNCIL PRIORITIES

## INFRASTRUCTURE [OTHER]

To work collaboratively within the parameters set by the Transfer Payment Agreement with the Ministry of Transportation of Ontario to ensure the successful completion of the Geraldton Main Street Rehabilitation Project.

- Main Street Rehabilitation Project
  - ⇒ Dedication of internal resources

## INFRASTRUCTURE-WASTE MANAGEMENT [OTHER]

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

- Waste Management Strategy (including landfill)



# STRONG MAYOR POWERS

The Municipality of Greenstone is required to follow Ontario's strong mayor budget framework as established under Part VI.1 of the Municipal Act, 2001. Under these rules, the head of council shall prepare and propose the municipal budget on or before February 1, and deliver copies of the proposed budget to Council, the Clerk, and the public. Council has 30 days to propose amendments to the proposed budget, which can be shortened by a Resolution of Council, at which time if no amendments are made, the budget would be deemed adopted. If Council passes a resolution to amend the budget, the Mayor can veto the amendment within 10 days. If the veto power is used, Council has 15 days to overturn the veto with a further two-thirds vote. If the Mayor does not propose the budget by February 1, then Council shall prepare and adopt the budget after that time. The Mayor is not authorized to shorten the February 1 deadline to allow Council to prepare and adopt the budget.

For the 2026 budget cycle, Mayor McPherson previously issued Mayoral Decision MDE-10-2025, advising that he would not exercise his authority to prepare the proposed budget. Instead, he directed the CAO and the Director of Corporate Services/Treasurer to bring forward the 2026 budget on his behalf through MDIR 01-2025.

To allow the budget to be considered before February 1, the Mayor has rescinded decision MDE 10-2025 and is formally presenting the proposed budget to Council. Provincial legislation only allows Council to review the municipal budget before February if the Mayor uses strong-mayor powers to bring it forward. By reversing his earlier decision and exercising these powers, the Mayor enables an earlier review, providing benefits such as better alignment with operational timelines, earlier financial certainty for departments, and a stronger ability to implement Council priorities at the start of the fiscal year.

The proposed budget has been prepared in line with clear direction provided by Council based on the 2026 Budget Framework report presented on September 22, 2025. This framework outlined the parameters guiding the draft 2026 budget, including:

- Application of real assessment growth
- Allocation of Canada Community-Building Fund and OCIF contributions to road rehabilitation
- Dedicated levy increases supporting asset management and the Fire Master Plan
- Adjustments to water and wastewater user rates

With the Mayor delegating the preparation process, staff have developed the draft budget fully in alignment with these Council-directed priorities and financial requirements.

Although the draft budget has been prepared by staff as directed, the strong mayor framework remains in effect for the remainder of the process. Once the draft budget is presented, Council may propose amendments, and the Mayor retains the authority to veto those amendments if necessary. Council may, in turn, override any veto through a two-thirds majority vote, as set out in provincial legislation.

This approach ensures that the 2026 budget is developed consistent with Council's strategic direction while maintaining transparency and clarity regarding the roles, responsibilities, and authorities established under Ontario's strong mayor legislation.

# MESSAGE FROM THE C.A.O.

As the Chief Administrative Officer of the Municipality of Greenstone, I am pleased to present the proposed 2026 Operating and Capital Budgets. This budget reflects a substantial amount of diligent work and careful planning undertaken over the past year, particularly through our extensive Service Delivery Reviews and updates to the Asset Management Plan. These reviews have been instrumental in guiding our decision-making process, enabling us to identify efficiencies, prioritize service levels, and make informed choices that directly impact this budget.

A key outcome of the past year is the development of an updated Asset Management Plan, which provides a comprehensive overview of our infrastructure needs. Currently, the Plan indicates an annual deficit of \$9.8 million between the amount we are spending on capital projects and what is required to maintain our assets effectively. This positive change is a result of strategic decisions made during the Service Delivery Review, improved information, and increased expenditures on capital projects. While this is an improvement from the previous deficit of \$11.4 million, it highlights the ongoing challenge we face.

It's important to recognize that municipalities across Canada are contending with rising costs for public infrastructure, driven by high inflation rates that remain elevated well above what we all see in our personal lives. For example, a critical pump that was quoted at \$22,000 pre-COVID is now estimated to cost around \$86,000, an increase that underscores the financial pressures Municipalities continue to face.

I want to sincerely thank Council and our dedicated staff for their leadership, hard work, commitment, and contributions over the past year. Their efforts have been vital in shaping this budget and setting the stage for future success. Looking ahead to 2026, it is clear that significant work remains, and I am confident that, together, we will continue to make progress toward our infrastructure and service delivery goals.

# SERVICE DELIVERY REVIEWS

As of July 2025, municipalities are now required under Asset Management Planning legislation to identify current and future levels of service, determine the costs associated with maintaining those levels, and develop a sustainable funding plan to support them. This legislation requires municipalities to “live within their means” by setting service levels that are both affordable and attainable over the long term. Non-compliance with these requirements can affect Municipal Transfer Funding eligibility. In addition, capital funding programs increasingly consider a municipality’s progress in closing its asset gap - those demonstrating strong asset management practices and proactive planning are more likely to receive funding approval.

In response, Council directed staff to conduct Service Delivery Reviews (SDRs) across all municipal services. The SDR process systematically evaluates how services are delivered to ensure they remain efficient, effective, and sustainable over time.

The 36 completed SDRs resulted in Council giving staff 195 directions to complete.

Service delivery reviews are guided by ten key questions focused on service improvement and expenditure management:

- Do we need to continue offering this service?
- What do citizens expect from this service, and what outcomes does Council seek?
- How does current performance compare to desired performance?
- Do the activities within the service logically achieve the intended outcomes?
- How is demand for the service being managed?
- What are the full costs and benefits of providing the service?
- How can service outputs and benefits be increased?
- How can costs or inputs be reduced?
- What alternative delivery models exist for this service?
- How can any changes be effectively managed, implemented, and communicated?

The SDRs completed throughout this process have informed this budget and will continue to shape the Municipality’s financial planning and operational strategies for years to come.

All completed reviews are available on the Municipal Website for public access and transparency.

**NATURE'S HOME TOWN**

# SERVICE DELIVERY REVIEWS

## COMPLETED BY QUARTER

### 2023 Q3

Transit - Jun 26, 2023  
Leases and Agreements - Jun 26, 2023  
Recreation Programming - Jul 10, 2023  
Building Services - Aug 14, 2023  
Campgrounds and Marina - Sept 11, 2023  
Winter Control - Sept 25, 2023

### 2023 Q4

CAO & General Admin - Oct 10, 2023  
Payroll & Benefit Administration - Oct 23, 2023  
Playgrounds - Nov 14, 2023  
Daycare Services - Nov 27, 2023  
Fire Services Fleet Management - Dec 11, 2023  
Public Works Fleet Management - Dec 11, 2023

### 2024 Q1

Clerks Office - Jan 15, 2024  
Tourism - Feb 12, 2024  
Planning Services - Feb 26, 2024  
By-Law Enforcement - Feb 26, 2024  
Public Works - Mar 11, 2024  
Information Technology - Mar 25, 2024

### 2024 Q2

Library Services - Apr 8, 2024  
Rebate Programs - Apr 22, 2024  
Fire Suppression - May 13, 2024  
Environmental Services - May 27, 2024  
Facility Services - Jun 17, 2024  
Elderly Assistance - Jun 24, 2024

### 2024 Q3

Corporate Services - Jul 22, 2024  
Cemeteries - Sept 9, 2024  
Economic Development - Sept 9, 2024  
Service Agreements and Partnerships - Sept 23, 2024  
Greenspace - September 23, 2024

### 2024 Q4

Community Centres - Oct 15, 2024  
Revenue Collection - Nov 12, 2024  
Fire Education and Prevention - Nov 25, 2024  
Adult and Transitional Support - Dec 9, 2024

### 2025 Q1

Airports - Jan 13, 2025  
Waste Management - Feb 24, 2025  
Storm Water Management/Storm Sewers - Mar 24, 2025

# OPERATING BUDGET OVERVIEW

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

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

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

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

The total operating and capital needs, less new assessment revenue, results in a proposed overall tax levy increase of 3.14% for existing property owners, which is within Council's framework as provided to Administration. The draft Operating Budget incorporates a projected -\$70,520 decrease in non-tax revenues and an increase of \$960,810 in expenses. The draft budget would provide a contribution to fund capital, debt and one-time special projects of \$4.86 million (rounded) representing an increase over 2025 funding levels of \$733,300. Similar to 2025, the Municipality is recognizing assessment growth from the Greenstone Mine development of \$1,125,600 which will reduce the impact on existing tax payers.

# OPERATING BUDGET OVERVIEW

## BUDGET PRESSURES

Aside from the new assessment growth, revenue sources have generally flatlined overall with added revenue in Environmental Services of \$181k and Social Services of \$156k offset by decreases in Protective Services of -\$98k and Airports of -\$273k. The Municipality will also be impacted by a reduction of -\$90k in Ontario Municipal Partnership Funding in 2026.

The largest drivers of expense changes include increases in wages, benefits and payroll overhead of \$686k. About half of the increase relates to staffing enhancements which were directed by Council through the SDR process for Fire Services (Deputy Chief), Environmental Services (Manager), Facilities (Facilities Maintenance Operator), and Social Services (Greenstone Seniors Active Living Centre - Longlac Coordinator).

Significant external service partner levies are projected to increase. This includes the DSSAB at +\$127k, Ambulance at +\$127k and the libraries at +\$17k. Offsetting this increase is a reduction in the transfer to the user rate budget (water and sewer) of -\$27k.

Fuel costs continue to rise, while repair and maintenance expenses have increased significantly, by approximately \$265k for facilities, and \$172k for vehicles and equipment repair. This upward trend is expected to continue until the Municipality addresses the substantial infrastructure gap within these asset categories. In addition, utility costs are projected to increase by more than 4%, representing an added expense of approximately \$36k.

Although the municipal insurance package costs were significantly reduced through a re-marketing of the plan in 2023, premiums for 2026 are expected to increase by 8% adding \$62k. It is hopeful that reasonable rate increases can be maintained with the Municipality's commitment to risk management.

Given the earlier timing of the budget, some of the estimates are based on expected increases from outside partners as we have not yet received projected levies. This can cause some potential risk to the budget. As well, the budget has been based on a "same service" approach except for staffing enhancements as noted above.

# OPERATING BUDGET OVERVIEW

## RATE SUPPORTED WATER AND WASTEWATER BUDGET

The 2026 Rate Supported Water and Wastewater Services budget is also being presented to Council at the November 24, 2025 meeting. The rate supported budget and the tax levy supported budget are connected through service allocations such as the allocation from Public Works to water or wastewater services, and the subsidy from the tax levy supported budget to the rate supported budget which is being reduced by -\$27k in 2026.

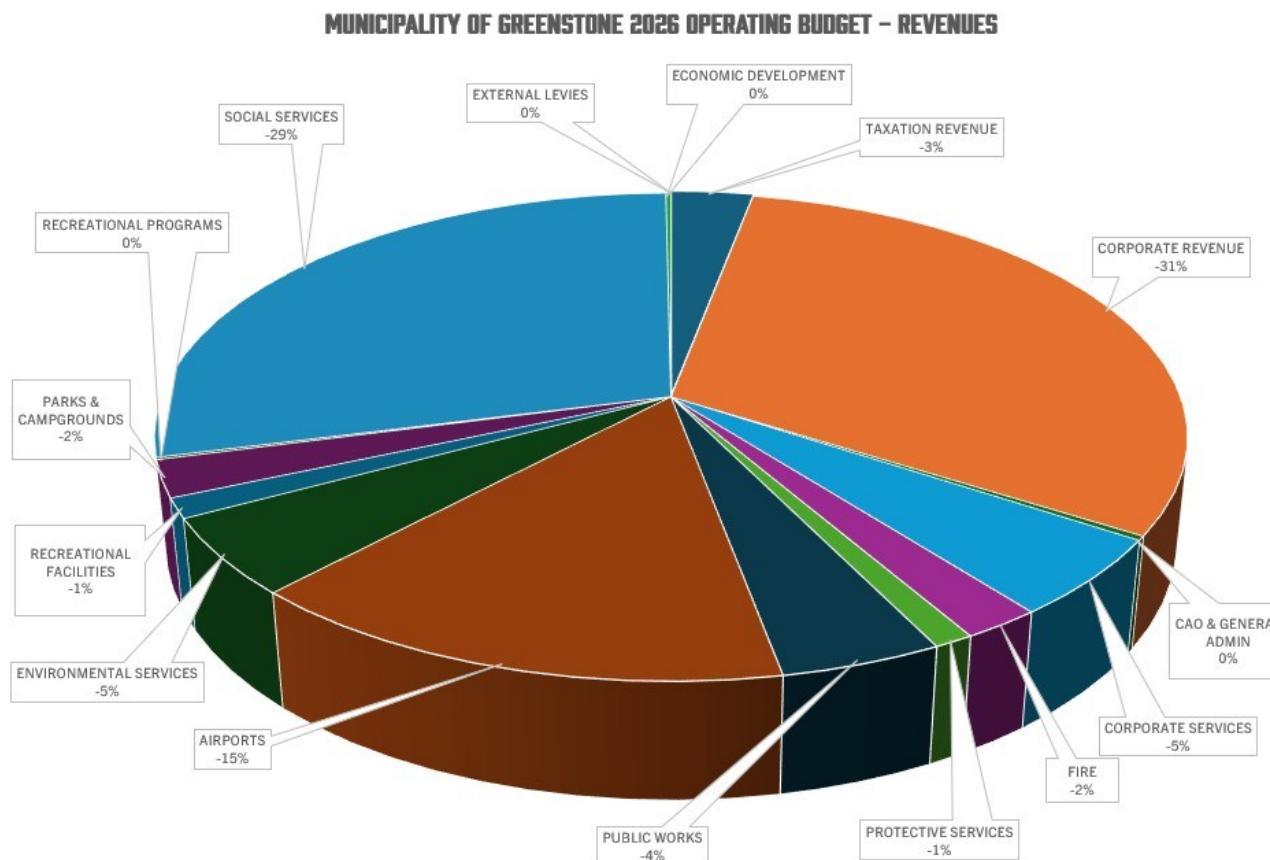
The separation of the rate supported budget is a step in the process of developing a long-term financial plan for Greenstone, and to meet the statutory requirement for at least a ten-year capital plan for municipal infrastructure. Water, Wastewater, and Storm Sewers are critical infrastructure to meet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

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



# REVENUE [OPERATING]

Projected non-taxation revenues have decreased year over year by \$71k. Overall changes include additional revenue in Environmental Services \$181k and Social Services \$156k offset by decreases in Protective Services -\$98k and Airports -\$273k. OMPF funding has been reduced by \$90k.



Municipality of Greenstone 2026 Operating Budget				
REVENUES	Budget 2025	Budget 2026	Budget Change \$	Budget Change %
TAXATION REVENUE	-20,422,366	-21,062,824	-640,458	3.1%
CORPORATE REVENUE	-2,414,825	-2,324,725	90,100	-3.7%
CAO & GENERAL ADMIN	-500	-20,945	-20,445	4089.0%
CORPORATE SERVICES	-351,125	-388,875	-37,750	10.8%
FIRE	-168,525	-160,300	8,225	-4.9%
PROTECTIVE SERVICES	-179,450	-80,950	98,500	-54.9%
PUBLIC WORKS	-333,650	-328,048	5,602	-1.7%
AIRPORTS	-1,397,500	-1,125,000	272,500	-19.5%
ENVIRONMENTAL SERVICES	-201,500	-382,500	-181,000	89.8%
RECREATIONAL FACILITIES	-97,800	-98,600	-800	0.8%
PARKS & CAMPGROUNDS	-175,350	-182,800	-7,450	4.2%
RECREATIONAL PROGRAMS	-11,500	-11,500	0	0.0%
SOCIAL SERVICES	-2,000,969	-2,156,931	-155,962	7.8%
ECONOMIC DEVELOPMENT	0	0	0	0.0%
SERVICE PARTNERS	-13,000	-14,000	-1,000	7.7%
<b>TOTAL REVENUE</b>	<b>-27,768,060</b>	<b>-28,337,998</b>	<b>-569,938</b>	<b>2.1%</b>

# EXPENDITURES [OPERATING]

The projected total increase in expenses is approximately \$960k driven by a combination of external and internal factors.

Significant expense changes include the following:

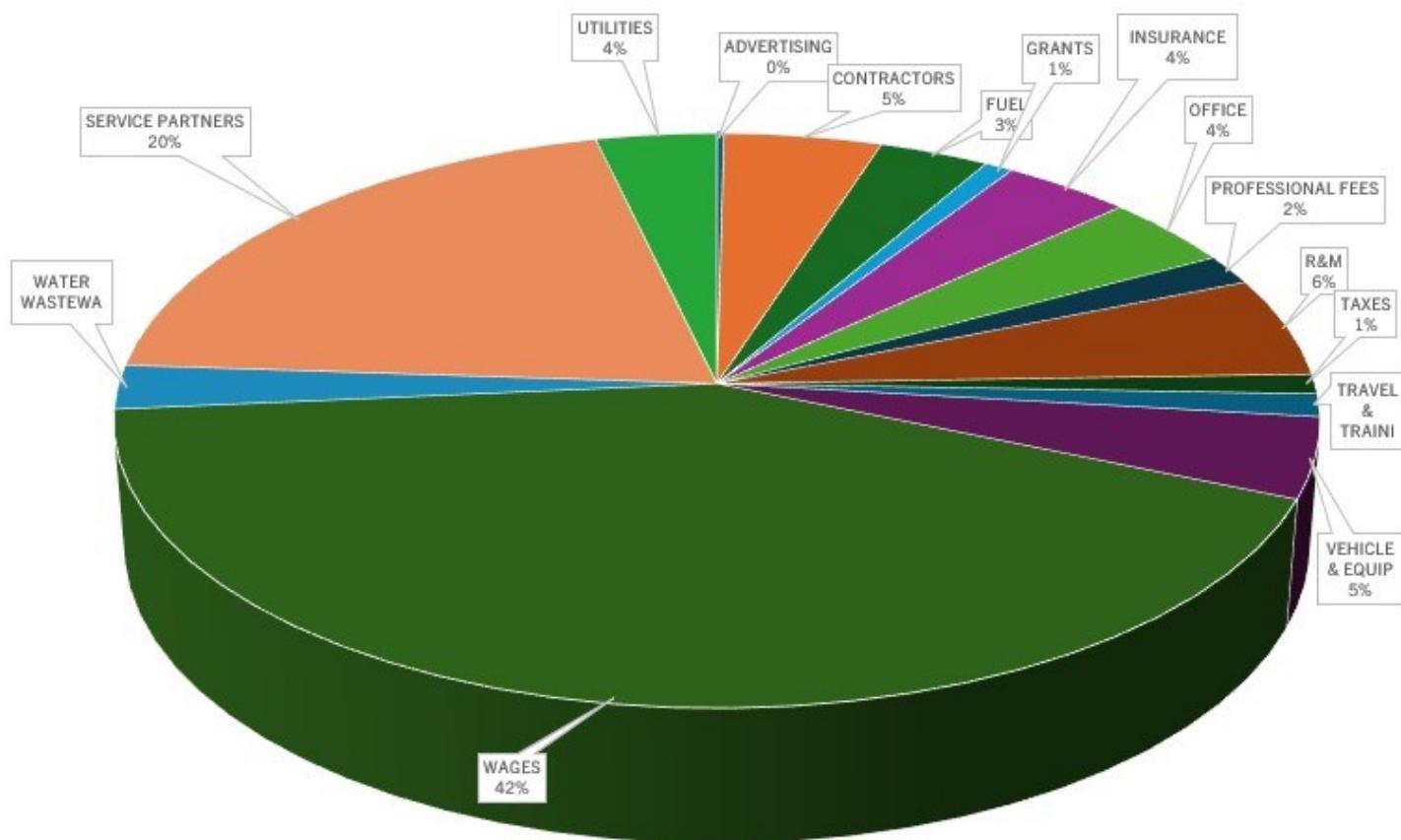
- Internal factors:
  - ⇒ Salaries and Benefits are the largest single component of operating expenses and the most important asset of the municipality. Salaries, benefits, and payroll overhead increased \$686k overall largely due to the Cost-of-Living Adjustment (COLA) and the addition of three new positions.
  - ⇒ Professional fee costs are down -\$134k due to reduced building service and planning consultants with the mine development nearing completion.
  - ⇒ Increased repairs and maintenance costs of \$266k and increased vehicles and equipment costs of \$172k are significant contributing factors, and will continue to trend upwards until the infrastructure gap is addressed.
  - ⇒ Overall fuel costs are down \$186k related exclusively to reduced fuel inventory costs at the airports.
- External factors:
  - ⇒ Insurance premiums have increased \$61k.
  - ⇒ Service Partner obligations have increased \$249k, with the primary changes coming from DSSAB, libraries and EMS. These are offset by a decrease of \$27k for the transfer of funding to support the user rate budget.

As there was risk the Mine could have appealed its assessment, in 2025 the Municipality only included a portion of the assessed levy for the Mine in its budget as a risk management approach. In 2026, the Municipality is now fully recognizing the assessed levy from the Mine, helping offset additional expenses to the Municipality.

It should be noted that, as a result of this added assessment, the levies from external services partners to the Municipality have increased by \$224k.

# EXPENDITURES [OPERATING]

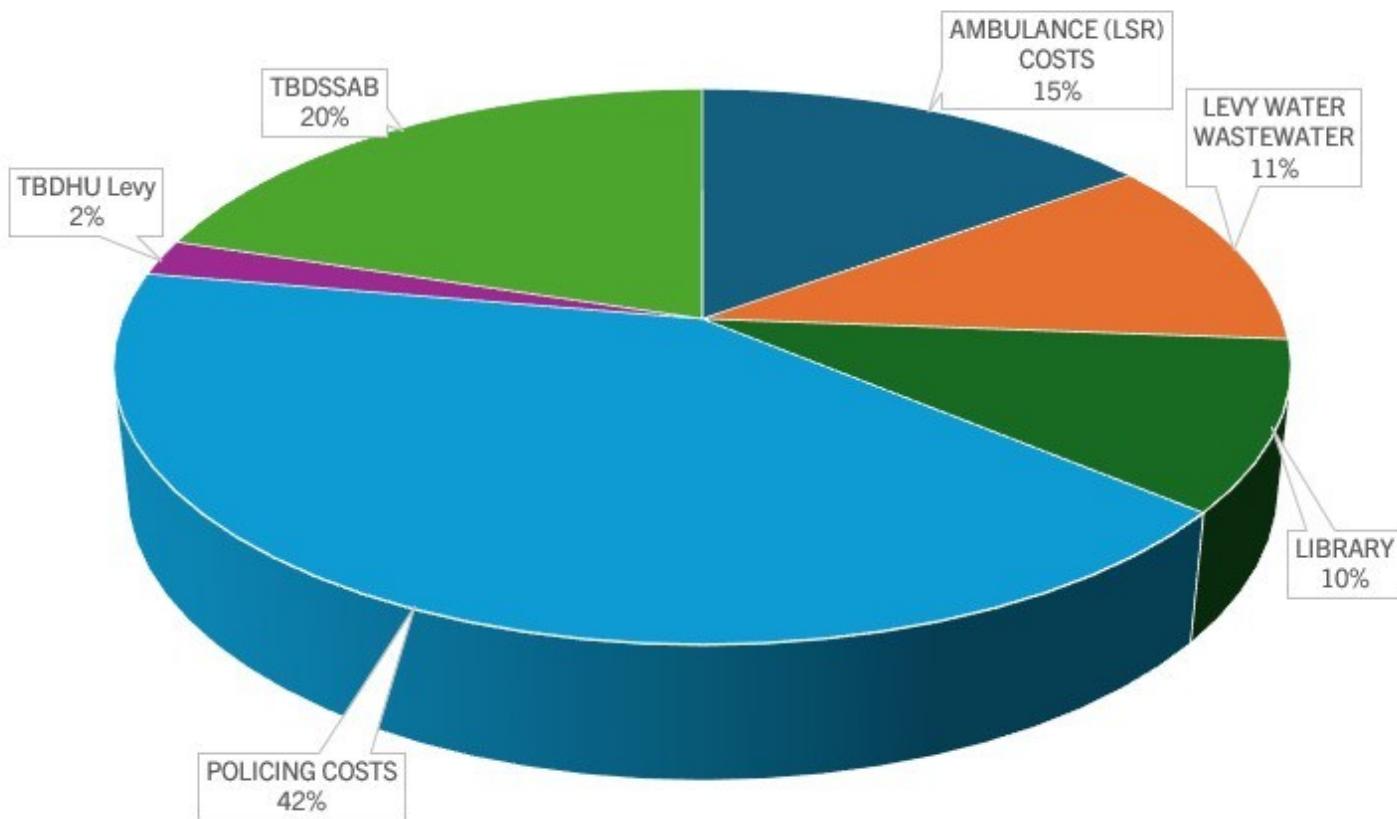
MUNICIPALITY OF GREENSTONE 2026 OPERATING BUDGET – EXPENSES



Municipality of Greenstone 2025 Operating Budget				
EXPENSES	Budget 2025	Budget 2026	Budget Change \$	Budget Change %
ADVERTISING	51,450	50,750	-700	-1.4%
CONTRACTORS	1,164,034	1,134,660	-29,374	-2.5%
FUEL	977,950	791,950	-186,000	-19.0%
GRANTS	170,688	204,083	33,395	19.6%
INSURANCE	863,675	925,185	61,510	7.1%
OFFICE	1,029,777	961,390	-68,387	-6.6%
PROFESSIONAL FEES	535,250	401,720	-133,530	-24.9%
R&M	1,062,650	1,328,400	265,750	25.0%
TAXES	1,415,525	263,350	-1,152,175	-81.4%
TRAVEL & TRAINING	299,380	301,245	1,865	0.6%
VEHICLE & EQUIP	900,116	1,071,812	171,696	19.1%
WAGES	9,315,902	10,001,815	685,913	7.4%
WATER WASTEWATER LEVY	613,625	586,875	-26,750	-4.4%
SERVICE PARTNERS	4,526,810	4,807,850	281,040	6.2%
UTILITIES	832,555	869,149	36,594	4.4%
<b>TOTAL EXPENSES</b>	<b>23,759,388</b>	<b>23,700,234</b>	<b>-59,154</b>	<b>-0.2%</b>

# SERVICE PARTNER EXPENSES

SERVICE PARTNERS 2026 OPERATING BUDGET

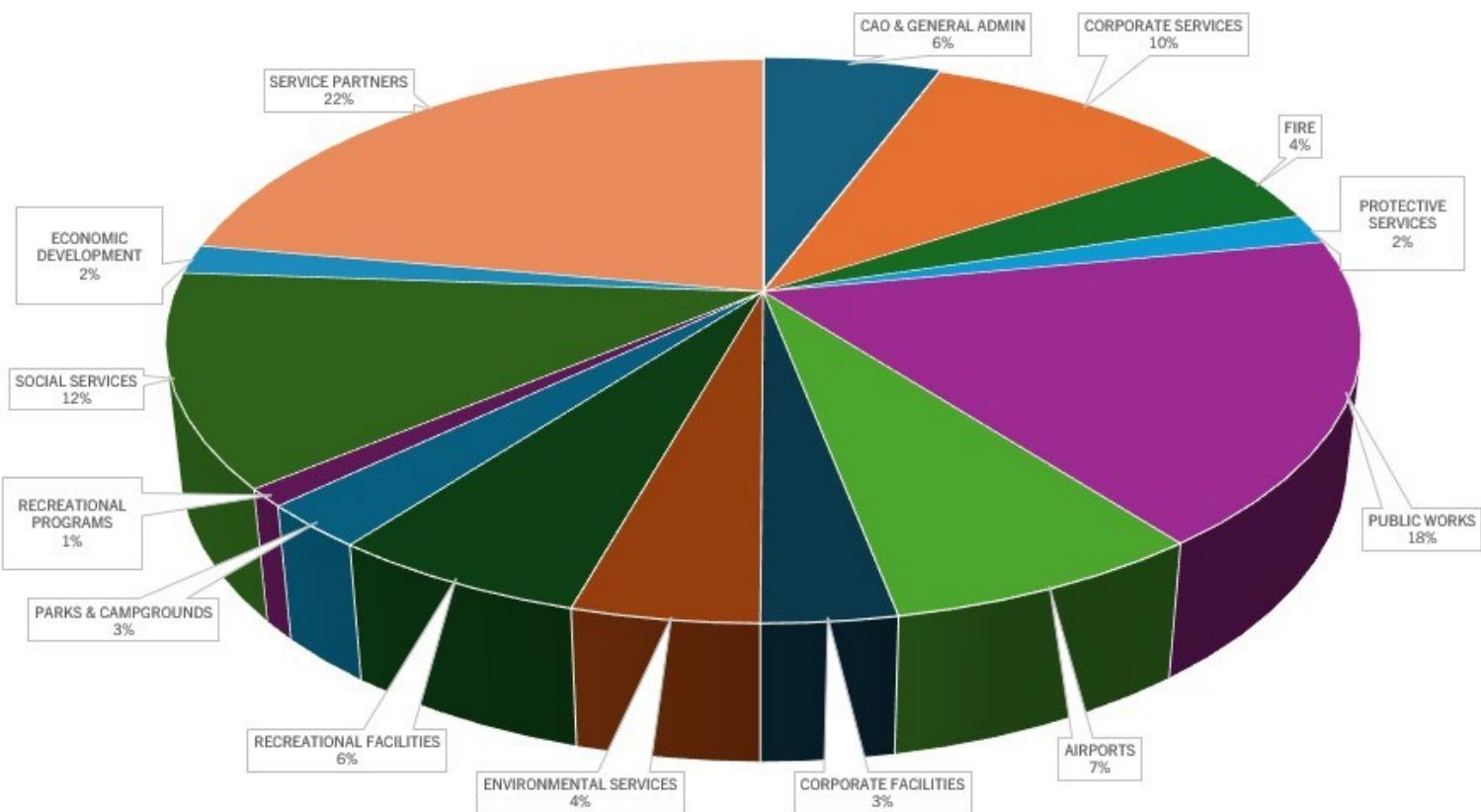


Municipality of Greenstone 2026 Operating Budget - Service Partners				
Expenses by Type	Budget 2025	Budget 2026	Budget Change \$	Budget Change %
<u>Operating</u>				
AMBULANCE (LSR) COSTS	666,650	793,150	126,500	19.0%
LEVY WATER WASTEWATER	613,625	586,875	-26,750	-4.4%
LIBRARY	503,200	520,800	17,600	3.5%
POLICING COSTS	2,197,420	2,197,400	-20	0.0%
TBDHU Levy	105,125	110,925	5,800	5.5%
TBDSSAB	935,715	1,062,300	126,585	13.5%
EXPENDITURES	5,021,735	5,271,450	249,715	5.0%
REVENUES	-13,000	-14,000	-1,000	7.7%
Surplus ( Deficit)	5,008,735	5,257,450	248,715	5.0%

NOTE: Service Partner Expenses are estimated and may be subject to change.

# DEPARTMENTAL SUMMARY

MUNICIPALITY OF GREENSTONE 2026 OPERATING BUDGET – EXPENSES



Municipality of Greenstone 2026 Operating Budget				
Expenses by Department	Budget 2025	Budget 2026	Budget Change \$	Budget Change %
CAO & GENERAL ADMIN	1,298,959	1,345,647	46,688	3.6%
CORPORATE SERVICES	3,508,647	2,410,135	-1,098,512	-31.3%
FIRE	793,464	1,055,330	261,866	33.0%
PROTECTIVE SERVICES	580,245	403,076	-177,169	-30.5%
PUBLIC WORKS	3,807,939	4,163,685	355,746	9.3%
AIRPORTS	1,945,522	1,751,344	-194,178	-10.0%
CORPORATE FACILITIES	662,856	736,620	73,764	11.1%
ENVIRONMENTAL SERVICES	868,428	1,019,974	151,546	17.5%
RECREATIONAL FACILITIES	1,355,702	1,407,601	51,899	3.8%
PARKS & CAMPGROUNDS	559,940	609,623	49,683	8.9%
RECREATIONAL PROGRAMS	239,726	244,889	5,163	2.2%
SOCIAL SERVICES	2,706,996	2,888,903	181,907	6.7%
ECONOMIC DEVELOPMENT	409,228	391,957	-17,271	-4.2%
SERVICE PARTNERS	5,021,735	5,271,450	249,715	5.0%
<b>TOTAL EXPENSES</b>	<b>23,759,388</b>	<b>23,700,234</b>	<b>-59,154</b>	<b>-0.2%</b>

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# GENERAL ADMINISTRATION

The General Administration division encompasses the budget for:

- ⇒ **Municipal Council**
- ⇒ **The Office of the Chief Administrative Officer**
- ⇒ **Human Resources**
- ⇒ **The Office of the Clerk**



# MUNICIPAL COUNCIL

Under Section 224 of the *Municipal Act, 2001*, it is the role of Council:

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

The main job of a Council member is to set policy for the governance of the Municipality and its population. Information is presented to Council through Agendas, and Council directions and decisions are made collectively by the group through By-Laws and Resolutions passed at Council meetings. A single Member of Council cannot act individually on behalf of the Municipality.

Council meetings are open to the public, unless the matter may be closed under Section 239 of the *Municipal Act, 2001*. Residents are welcome to watch the meetings in person, or view the livestream or recordings posted after the meeting.

Greenstone was designated by Ontario Regulation 530/22 and is subject to Part VI.1 of the Municipal Act, 2001, where special powers and duties have been assigned to the Mayor. Decisions and directives of the Mayor can be found on the Municipal Website.

## 2025 ACCOMPLISHMENTS [2025—AS OF OCTOBER ]

- Renaming of Indian Road to Nishnabe Miikena as per the Reconciliation Action Plan
- 60 By-Laws passed and enacted
- 314 Motions considered (including 3 deferred from 2024)
- Completion of the final 3 of 36 Service Delivery Reviews, a project spanning from 2023 - 2025
- 17 Regular Council Meeting - 26 hours and 26 minutes (does not include committee meetings, public meetings, etc.)
- Represented Greenstone interests through ROMA, NOMA, TBDML, and AMO Conferences, including delegation opportunities with the Ministries of the Solicitor General, Municipal Affairs and Housing, Energy, Transportation Ontario, Infrastructure, and Natural Resources and Forestry. In addition, meetings were also held with Hydro One and IESO.



# OFFICE OF THE CAO

The Chief Administrative Officer (CAO) is the sole employee of Council and serves as the administrative head of the municipality. The CAO is accountable to Council as their lead policy advisor and is responsible for the overall management and operation of the Municipal Corporation in accordance with Council direction, established policies, and applicable Provincial legislation.

The CAO provides strategic leadership and guidance to ensure that all Council priorities, goals, and initiatives are effectively implemented. They lead and direct the Senior Management Team, ensuring a coordinated and efficient approach to municipal administration, service delivery, and community development. The CAO promotes, communicates, and advances Council's vision, values, and strategic objectives, ensuring that departmental strategies, operational plans, and initiatives are aligned with Council's mission, vision, and core values.

In addition to strategic leadership, the CAO is responsible for:

- **Governance and Policy Implementation:** Translating Council's decisions and strategic priorities into actionable plans and ensuring timely and effective execution across all departments
- **Administrative Oversight:** Providing direction and supervision to Directors, Managers, and staff; ensuring adherence to municipal policies, procedures, and relevant legislation
- **Financial Stewardship:** Overseeing the preparation of annual operating and capital budgets in collaboration with the Director of Corporate Services and Senior Staff. Once approved by Council, the CAO ensures funds are allocated appropriately and that expenditures and revenues are closely monitored to maintain financial accountability and sustainability
- **Human Resource Management:** Overseeing the Municipality's Human Resources Department, fostering a positive and productive work environment, promoting staff development, and ensuring compliance with employment legislation and collective agreements
- **Intergovernmental and Stakeholder Relations:** Serving as the primary liaison between Council and external agencies, other levels of government, and community partners. The CAO represents the Municipality in negotiations, partnerships, and inter-municipal initiatives
- **Accountability and Reporting:** Providing Council with regular updates on municipal performance, emerging issues, and progress toward strategic goals, and recommending solutions and improvements as needed
- **Emergency Management and Risk Mitigation:** Leading municipal response and coordination during emergencies and ensuring appropriate policies, plans, and resources are in place for risk management and business continuity

The budget for the Office of the CAO typically includes resources for the Human Resources Department, the Municipal Clerk and Deputy Clerk, and all legal services for the Municipality.



# OFFICE OF THE CLERK

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

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

## STATISTICS [2025 – AS OF OCTOBER]:

- 17 Regular Council Meetings, 2 Statutory Public Meetings, 2 Committee of Adjustment Meetings
- 208 Total views on livestreaming, 110 hours of watch time (including staff)
- 181 Total views on archived recordings, 58 hours of watch time (including staff)
- 40 Public documents commissioned
- 2 Requests for Freedom of Information processed
- 18 Marriage licenses issued
- 6 Lottery licenses issued
- 15915 Unique Council Portal visits (navigated past landing page)
- 1846 Documents added to Council Portal

## OBJECTIVES FOR 2026:

- 2026 Municipal and School Board Election
  - ⇒ Developing policies and procedures
  - ⇒ Comprehensive review of Preliminary List of Electors
  - ⇒ Election staff training
  - ⇒ Advertising including statutory notices
  - ⇒ Candidate training
  - ⇒ Inauguration and Council Orientation

Get on the  
voters list  
today.

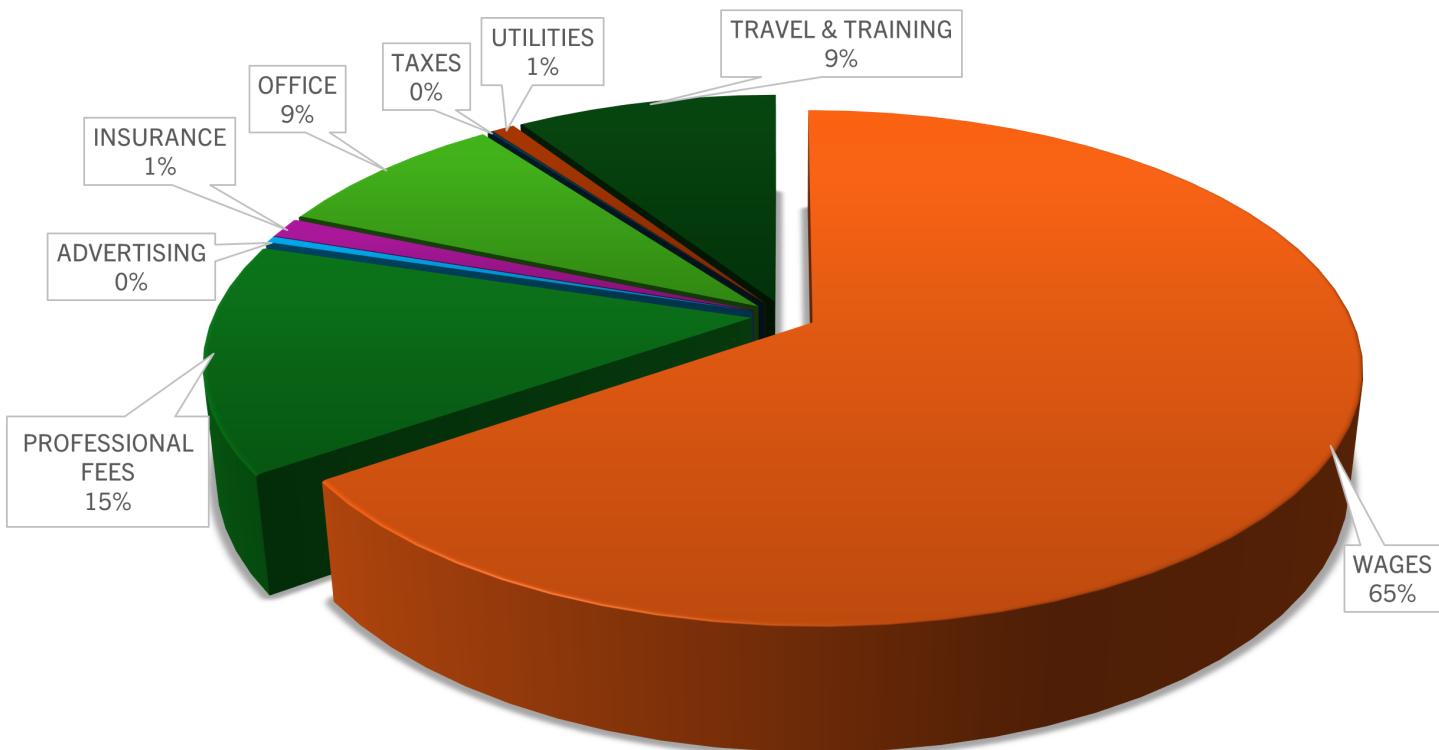
[RegisterToVoteON.ca](http://RegisterToVoteON.ca)

1.866.242.3025

# GENERAL ADMINISTRATION

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

## CAO & GENERAL ADMINISTRATION 2026 OPERATING BUDGET



Municipality of Greenstone 2026 Operating Budget				
CAO GENERAL ADMINISTRATION	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	852,625	879,248	26,623	3.1%
PROFESSIONAL FEES	163,150	194,120	30,970	19.0%
ADVERTISING	5,500	5,500	0	0.0%
INSURANCE	15,875	17,145	1,270	8.0%
OFFICE	127,829	113,419	-14,410	-11.3%
TAXES	1,500	1,550	50	3.3%
UTILITIES	11,000	10,870	-130	-1.2%
TRAVEL & TRAINING	121,480	123,795	2,315	1.9%
EXPENDITURES	1,298,959	1,345,647	46,688	3.6%
REVENUES	-500	-20,945	-20,445	4089.0%
Surplus ( Deficit)	1,298,459	1,324,702	26,243	2.0%

# CORPORATE SERVICES

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

## ACCOMPLISHMENTS [2025 – AS OF OCTOBER]

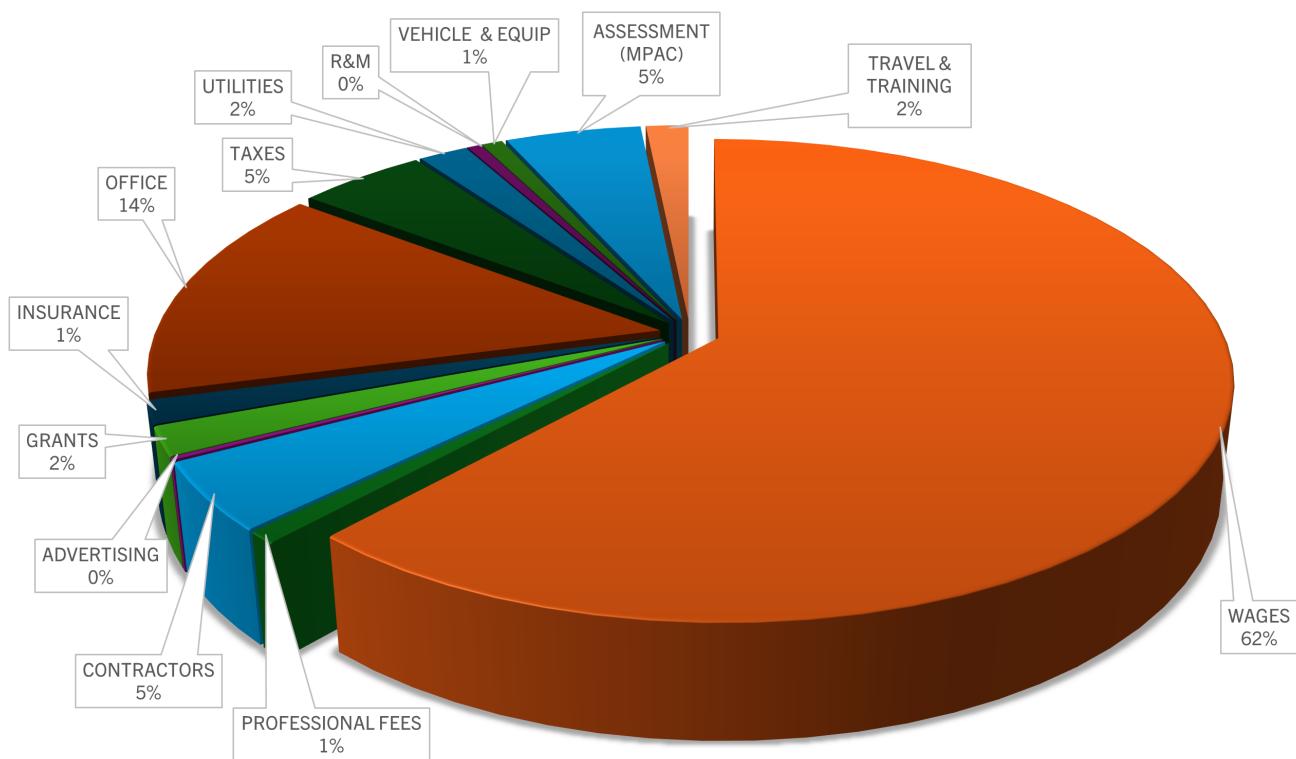
- Completion of updated Asset Management Plan to comply with July 2025 legislation including;
  - ⇒ Integrating all KPI's and Service Level expectations developed through the SDR process into the Asset Management Plan
  - ⇒ Finalize integration of data from Roads Needs Study into GIS database
  - ⇒ Finalize integration of data from Facility Condition Assessment into GIS database
  - ⇒ Integration of Fleet Management Strategy and Policy into AMP outcomes
- Onboarding of new IT Manager in Q3
- Strengthened IT network through implementation of Microsoft 365 deployment (Phase 1) and enhanced cyber security measures
- Began implementation of work order management software in Q3 to track all asset maintenance and repair needs
- Development of Insurance and Risk Management Policy, Office Closure Policy, Water and Wastewater Billing & Collection Policy and Water Meter Installation, Maintenance and Replacement Policy
- Deployment of electronic billing system for tax and utility accounts

## OBJECTIVES FOR 2026

- Development of new Water and Wastewater 10-year financial plan to ensure compliance with Safe Drinking Water Act
- Completion of internal Facility Rationalization Study
- Prepare a report for Council on reducing reliance on pipeline levies
- Execute recommendations from the IT Service Delivery Review including:
  - ⇒ Finalize implementation of work order management software to track all asset maintenance and repair needs
  - ⇒ Strengthen IT network through implementation of phone system upgrades and Microsoft 365 deployment (Phase 2)
  - ⇒ Implement new cemetery management software to ensure security of data and comply with Bereavement Authority of Ontario
  - ⇒ Assist with implementation of Fleet & Fuel Management software
  - ⇒ Assist with implementation of Human Resource Information System (HRIS) software
- Continue active collection process for outstanding tax, water, and general receivables

# CORPORATE SERVICES

## CORPORATE SERVICES 2026 OPERATING BUDGET



Municipality of Greenstone Corporate Services 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	1,447,878	1,396,659	-51,219	-3.5%
PROFESSIONAL FEES	15,000	20,000	5,000	33.3%
CONTRACTORS	90,000	110,000	20,000	22.2%
ADVERTISING	4,000	4,500	500	12.5%
GRANTS	46,050	46,575	525	1.1%
INSURANCE	34,875	37,672	2,797	8.0%
OFFICE	366,150	348,450	-17,700	-4.8%
TAXES	1,241,875	115,425	-1,126,450	-90.7%
UTILITIES	51,000	44,500	-6,500	-12.7%
R&M	12,500	12,500	0	0.0%
VEHICLE & EQUIP	32,819	19,376	-13,443	-41.0%
ASSESSMENT (MPAC)	118,700	123,275	4,575	3.9%
TRAVEL & TRAINING	47,800	38,500	-9,300	-19.5%
EXPENDITURES	3,508,647	2,317,432	-1,191,215	-34.0%
REVENUES	-351,125	-388,875	-37,750	10.8%
Surplus ( Deficit)	3,157,522	1,928,557	-1,228,965	-38.9%

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# PUBLIC SERVICES

The Public Services Department manages all public infrastructure through maintenance, renewal and replacement strategies and is staffed to provide service delivery through its department divisions (Airports, Public Works, Facilities, Parks & Recreation, Environmental, and Asset Management). Infrastructure assets include, but are not limited to, airports, landfills, water and wastewater systems including treatment facilities and water towers, roads and related infrastructure, drainage systems, fleet and equipment, all municipal facilities necessary for operations and delivery of public services, cemeteries, parks and playgrounds, trails, greenspaces, and municipal campgrounds.

Public Services management and operations are supported by service contracts for both municipal airports (Loomex Group) and water and wastewater treatment (Ontario Clean Water Agency), as well as engineering consulting services to support ongoing waste management operations and projects.

Public Services finances are organized in the following Tax Supported budget categories:

- ⇒ Public Works Services (road assets, fleet)
- ⇒ Environmental Services (landfills, water and sewer distribution systems)
- ⇒ Airport Services
- ⇒ Facilities
- ⇒ Parks & Recreation (arenas, playgrounds, campgrounds)

\*Facility management funds are also included in the budgets of other departments.

\*\* OCWA operating funds are included in the User Rate Supported budget



# PUBLIC WORKS

## A DIVISION OF PUBLIC SERVICES

The Public Works division budget addresses operating and maintenance services associated with roads, aggregate pits, sidewalks, streetlights, water and sewer systems (and underground locates for this infrastructure), cemetery internment services, and landfill operations. The Public Works budget includes fleet and equipment and Public Works payroll needed to maintain these services. Waste collection services are currently budgeted for as Public Works service, whereas waterworks and landfill infrastructure is accounted for under the Environmental budget.

### STATISTICS AND ACCOMPLISHMENTS (2025 - AS OF OCTOBER)

- Design completed for the Geraldton Main Street Reconstruction Project
- Replaced heavy equipment (Tandem Combo Plow, two Triaxle-Dump Trucks, Wheeled Loader, Sidewalk Plow) as per the Fleet Replacement Strategy
- Continuation of Light-duty fleet upgrades through third-party fleet management program
- Completion of 12 Capital Projects

### OBJECTIVES FOR 2026:

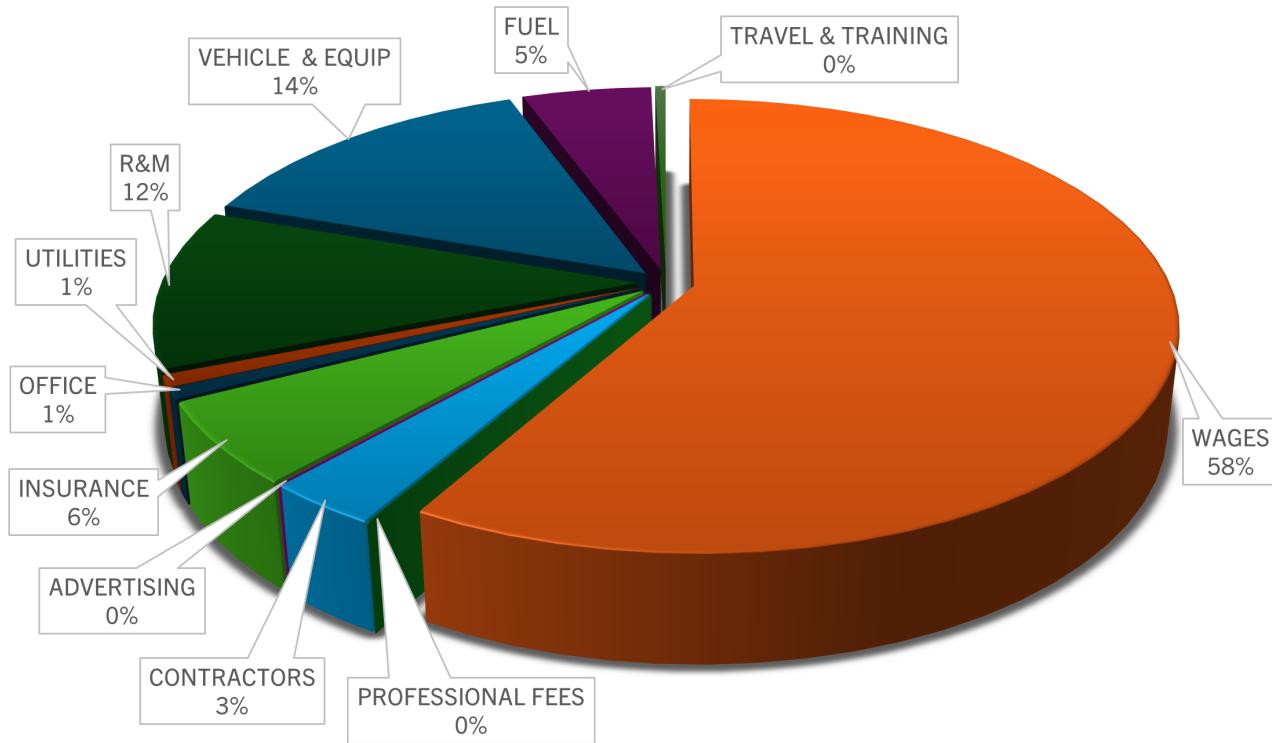
- Geraldton Main Street Reconstruction Project
- Update traffic road signs and other road safety systems across Greenstone and review speed limits
- Introduce comprehensive road maintenance programs (paving and crack sealing)
- Introduce policies and procedures for service levels associated with roads further to the adopted Provincial Maintenance Standards
- Replace heavy equipment and fleet units in accordance with the Fleet Management Policy, including a Genie-lift and street sweeper and landfill tractor



# PUBLIC WORKS

## A DIVISION OF PUBLIC SERVICES

### PUBLIC WORKS 2026 OPERATING BUDGET



### Municipality of Greenstone 2026 Operating Budget

PUBLIC WORKS	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	2,279,614	2,425,775	146,161	6.4%
PROFESSIONAL FEES	0	1,500	1,500	
CONTRACTORS	155,650	133,300	-22,350	-14.4%
ADVERTISING	1,500	2,000	500	33.3%
INSURANCE	224,525	242,471	17,946	8.0%
OFFICE	32,950	31,950	-1,000	-3.0%
UTILITIES	79,450	35,250	-44,200	-55.6%
R&M	292,500	475,300	182,800	62.5%
VEHICLE & EQUIP	528,649	584,839	56,190	10.6%
FUEL	196,000	214,200	18,200	9.3%
TRAVEL & TRAINING	17,100	17,100	0	
EXPENDITURES	3,807,939	4,163,685	355,746	9.3%
REVENUES	-333,650	-328,048	5,602	-1.7%
Surplus ( Deficit)	3,474,289	3,835,637	361,348	10.4%

# ENVIRONMENTAL SERVICES

## A DIVISION OF PUBLIC SERVICES

The budget category for Environmental Services includes waste management assets (landfills, sludge dewatering beds and related equipment) and waterworks distribution infrastructure (water, sanitary and storm sewer systems).

The Municipality manages four landfill sites, three sludge beds, and one sludge lagoon which are regulated by the *Environmental Protection Act*. Landfills require engineering, monitoring and reporting to the Province during operation and at least 25 years after closure. Due to limitations of the approved waste capacities of these existing sites, the Municipality has undertaken the Ministry's Environmental Assessment (EA) process towards finding a solution to managing future municipal waste which will be submitted to the Province for review and approval.

New legislation has been introduced regulating the management of storm and sanitary sewer systems through Consolidated Linear Infrastructure Environmental Compliance Approvals (CLI-ECA's). Going forward, the Municipality must demonstrate its commitment to regular inspections and maintenance of these infrastructure networks. The *Safe Drinking Water Act* continues to regulate operations associated with drinking water system distribution networks.

The Municipality manages five water treatment plants and five wastewater treatment plants/systems, the operation of which is contracted to Ontario Clean Water Agency and budgeted for under the User Rate Supported Budget.

### STATISTICS AND ACCOMPLISHMENTS [2025 – AS OF OCTOBER]

- Submission to Ministry for an updated Final Closure Plan for the Geraldton Landfill
- Longlac sludge bed remediation
- Preparation of CLI-ECA Management Plans for storm and sanitary sewer system management
- Near completion of Stage 2 Indigenous Consultation for Environmental Assessment process for a Municipal Waste Management Strategy
- Completion of Service Delivery Reviews for Waste Management and Stormwater Management

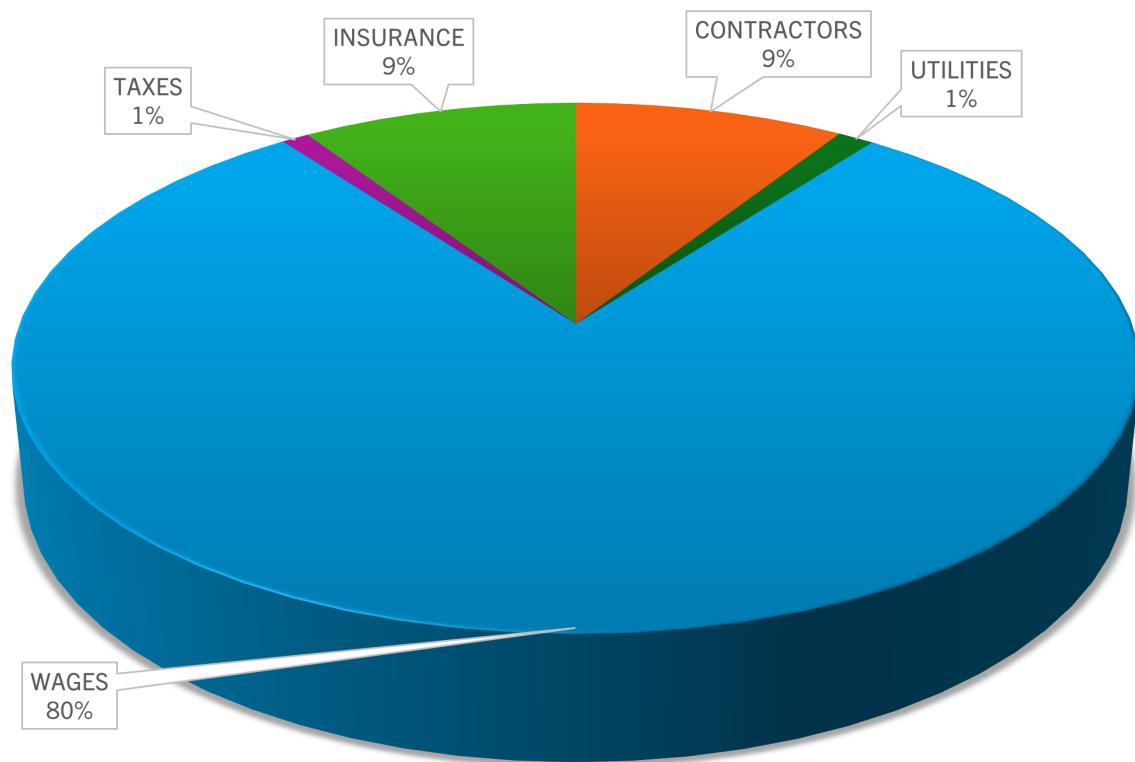
### OBJECTIVES FOR 2026:

- Renew all waterworks infrastructure for Main Street in Geraldton and a section of Centennial Drive in Longlac as part of the full road reconstruction projects
- Implement CLI-ECA inspection and maintenance programs
- Obtain final approval of Beardmore landfill site expansion
- Finalize crown land transfer for the Nakina Landfill
- Redesign of Octopus Lake sludge beds
- Continue the Environmental Assessment process for a Municipal Waste Management Strategy (Phase 3)

# ENVIRONMENTAL SERVICES

## A DIVISION OF PUBLIC SERVICES

### ENVIRONMENTAL SERVICES 2026 OPERATING BUDGET



Municipality of Greenstone Environmental Services 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
CONTRACTORS	136,332	76,400	-59,932	-44.0%
UTILITIES	5,380	10,310	4,930	91.6%
WAGES	534,041	667,924	133,883	25.1%
TAXES	0	7,800	7,800	
INSURANCE	72,075	77,840	5,765	8.0%
EXPENDITURES	868,428	1,019,974	151,546	17.5%
REVENUES	-201,500	-382,500	181,000	-89.8%
Surplus ( Deficit)	666,928	637,474	29,454	4.4%

# AIRPORTS

## A DIVISION OF PUBLIC SERVICES

The Municipality of Greenstone owns and oversees three aviation facilities: two Transport Canada-certified airports and one heliport. These assets support regional connectivity, emergency response, and access to remote northern communities. Operations are managed by The Loomex Group under contract.

The Geraldton Renald Y. Beaulieu Greenstone Regional Airport (CYGQ) features a 5,007-foot paved runway, terminal building, fueling services (Jet A-1 and 100LL), automated weather reporting, and ARCAL lighting. The airport supports medevac, charter, government, and military flights, and is regularly used by the Ministry of Natural Resources and Forestry for fire management operations. Its proximity to the Geraldton District Hospital makes it vital for medical transport.

The Nakina R. Elmer Ruddick Airport (CYQN) includes a 3,500-foot paved runway, terminal building, and fueling services. It supports medevac and charter flights, as well as scheduled passenger and cargo services that provide critical links to far north communities.

The Beardmore Heliport (CPY3) is a municipally maintained heliport that primarily supports medevac and emergency response operations.

### STATISTICS AND ACCOMPLISHMENTS (2025 – AS OF OCTOBER):

- 4127 Total Passenger Movements
- 5370 Total Aircraft Movements
- 664 Medevac Movements
- 397,750 litres Jet A fuel sold; 81,920 litres AV Gas fuel sold
- Runway crack sealing completed
- New fuel truck received and placed in service at CYGQ
- New airfield maintenance tractor received and placed in service, improving the efficiency and effectiveness of winter operations on the runways, taxiway and apron
- Airfield lighting preventative maintenance completed at CYGQ
- Installation of airport safety and regulatory signage to support emergency response and access



### OBJECTIVES FOR 2026:

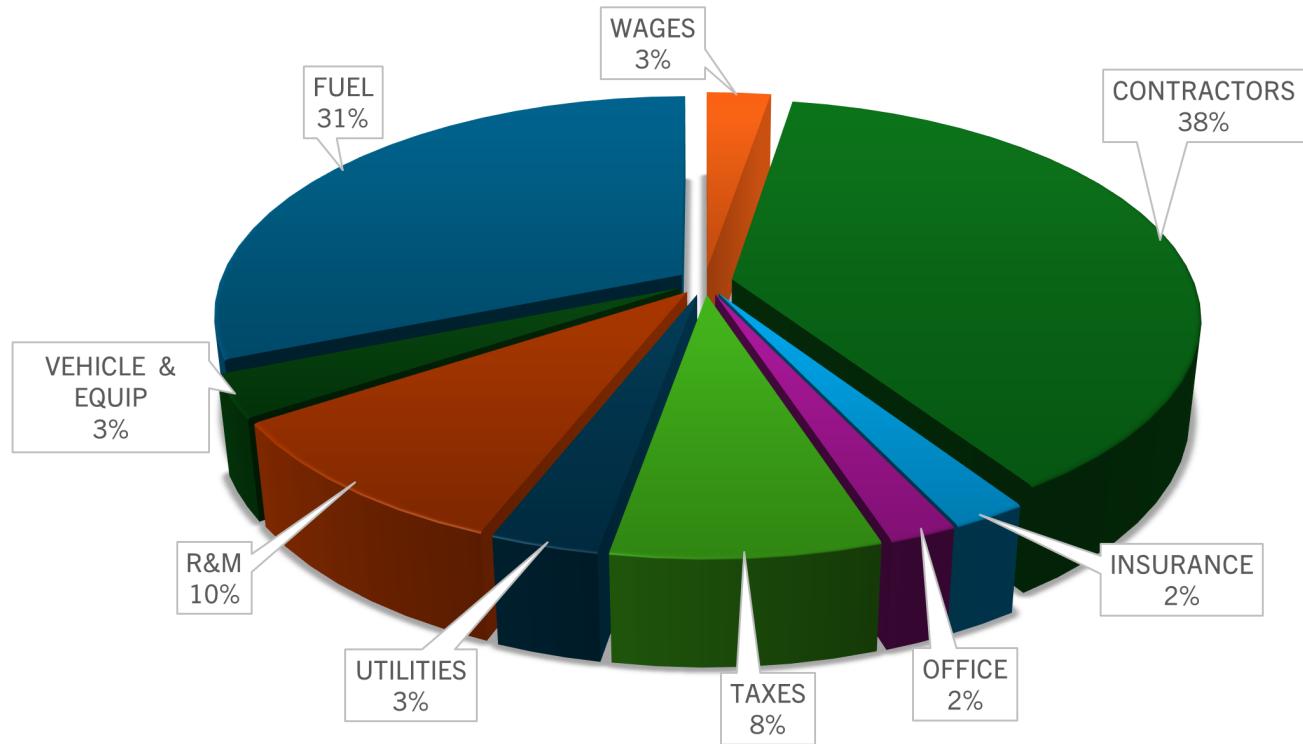
- Decommission and removal of the float plane dock on Hutchinson Lake
- Washroom upgrades at CYGQ
- Update runway paint markings at CYGQ to meet current Transport Canada standards
- Continue lobbying with other communities for funding for airports



# AIRPORTS

## A DIVISION OF PUBLIC SERVICES

### AIRPORT 2026 OPERATING BUDGET



Municipality of Greenstone Airport 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	44,945	46,028	1,083	2.4%
CONTRACTORS	614,077	667,910	53,833	8.8%
INSURANCE	35,750	38,631	2,881	8.1%
OFFICE	35,600	34,800	-800	-2.2%
TAXES	170,650	137,075	-33,575	-19.7%
UTILITIES	52,500	55,300	2,800	5.3%
R&M	182,300	171,800	-10,500	-5.8%
VEHICLE & EQUIP	54,700	54,300	-400	-0.7%
FUEL	755,000	545,500	-209,500	-27.7%
EXPENDITURES	1,945,522	1,751,344	-194,178	-10.0%
REVENUES	-1,397,500	-1,125,000	272,500	-19.5%
Surplus ( Deficit)	548,022	626,344	78,322	14.3%

# FACILITIES

## A DIVISION OF PUBLIC SERVICES

The Municipality owns and operates many buildings to provide core and non-core service delivery throughout Greenstone. The Manager of Facilities oversees the maintenance and safe operations of approximately 200 Municipal facility assets. These include, but are not limited to: community centres, fire stations, public works garages, water and wastewater treatment facilities, municipal administration offices, libraries and buildings that the Municipality leases out.

The Asset Management Planning for Municipal Infrastructure Regulation under Ontario's *Infrastructure for Jobs and Prosperity Act* requires municipalities to demonstrate the financial sustainability of their building assets. As a result, financial decisions must increasingly consider long-term asset management obligations and the need to balance rising facility costs with other municipal service and operational priorities. A sustainable facility is one the Municipality can reasonably afford to maintain, repair, and eventually replace without relying on external funding. To support this approach, staff are preparing a facility rationalization report for 2026 that will evaluate facility assets based on their operational and community importance, with the goal of focusing investment on facilities that provide the greatest community benefit.

Facility management funds are also included in the budgets of other departments.

### STATISTICS AND ACCOMPLISHMENTS (2025 - AS OF OCTOBER):

- Completed 9 Capital Projects (10 in progress), including:
  - ⇒ Shelter and lighting at the animal pound
  - ⇒ Longlac Sportsplex Rehabilitation Project
  - ⇒ George Blouin Boardwalk Lighting Upgrades
  - ⇒ Poplar Lodge Park Generator
  - ⇒ Playground and Recreation Master Plan (updated and approved)
  - ⇒ Engineering for Beardmore Snowman
  - ⇒ Engineering for Nakina Community Centre Roof Upgrades

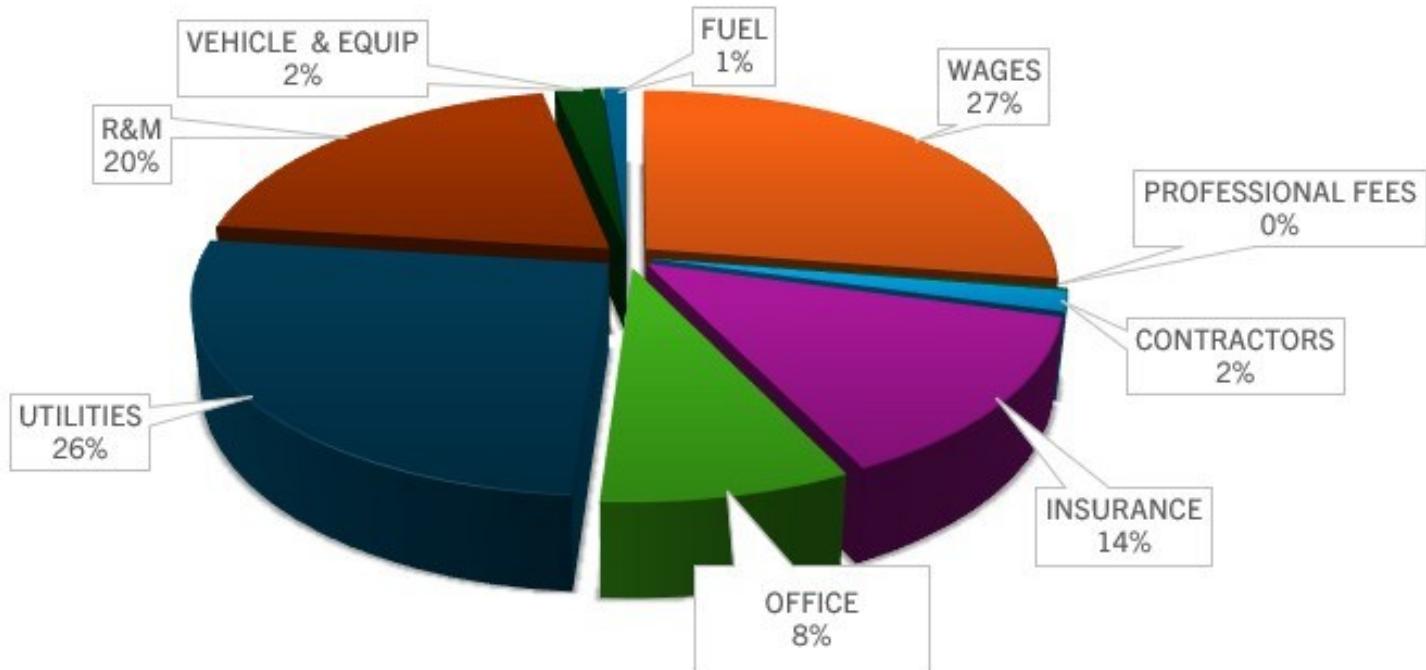
### OBJECTIVES FOR 2026:

- Implement a Work Order System to assist in the documentation of facilities inspections and preventative maintenance
- Recruit a Facilities Maintenance Operator to meet service and organizational needs (Obj. 1.1)
- Geraldton Community Centre Project (Obj. 2.2)
- Beardmore Snowman Monument Rehabilitation Project (Obj. 2.2)
- Fire alarm upgrades at six (6) municipal facilities

# FACILITIES

## A DIVISION OF PUBLIC SERVICES

### CORPORATE FACILITIES 2026 OPERATING BUDGET



Municipality of Greenstone 2026 Operating Budget				
CORPORATE FACILITIES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	177,175	202,186	25,011	14.1%
PROFESSIONAL FEES	1,100	1,100	0	0.0%
CONTRACTORS	35,400	12,550	-22,850	-64.5%
INSURANCE	95,300	99,658	4,358	4.6%
OFFICE	71,000	60,700	-10,300	-14.5%
UTILITIES	156,550	190,875	34,325	21.9%
R&M	114,050	145,700	31,650	27.8%
VEHICLE & EQUIP	12,281	15,851	3,570	29.1%
FUEL	0	8,000	8,000	100.0%
EXPENDITURES	662,856	736,620	73,764	11.1%
REVENUES	0	0	0	0.0%
Surplus ( Deficit)	662,856	736,620	73,764	11.1%

# PARKS AND RECREATION

## A DIVISION OF PUBLIC SERVICES

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

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

### STATISTICS AND ACCOMPLISHMENTS (2025 - AS OF OCTOBER):

- Rehabilitation of the Palisades Hiking Trail
- 49 children participated in the Municipal Soccer Program
- 45 children participated in the Municipal Baseball Program
- 8 recreation programs offered via school gymnasium partnerships
- Engaged external partner for Summer Day Camps
- Occupancy rates for campgrounds:
  - ⇒ Poplar Lodge Park: 91% electrical, 20% non-electrical
  - ⇒ Cordingley Lake: 37% electrical, 0.02% non-electrical
  - ⇒ Riverview: 71% full service, 27% electrical

### OBJECTIVES FOR 2026:

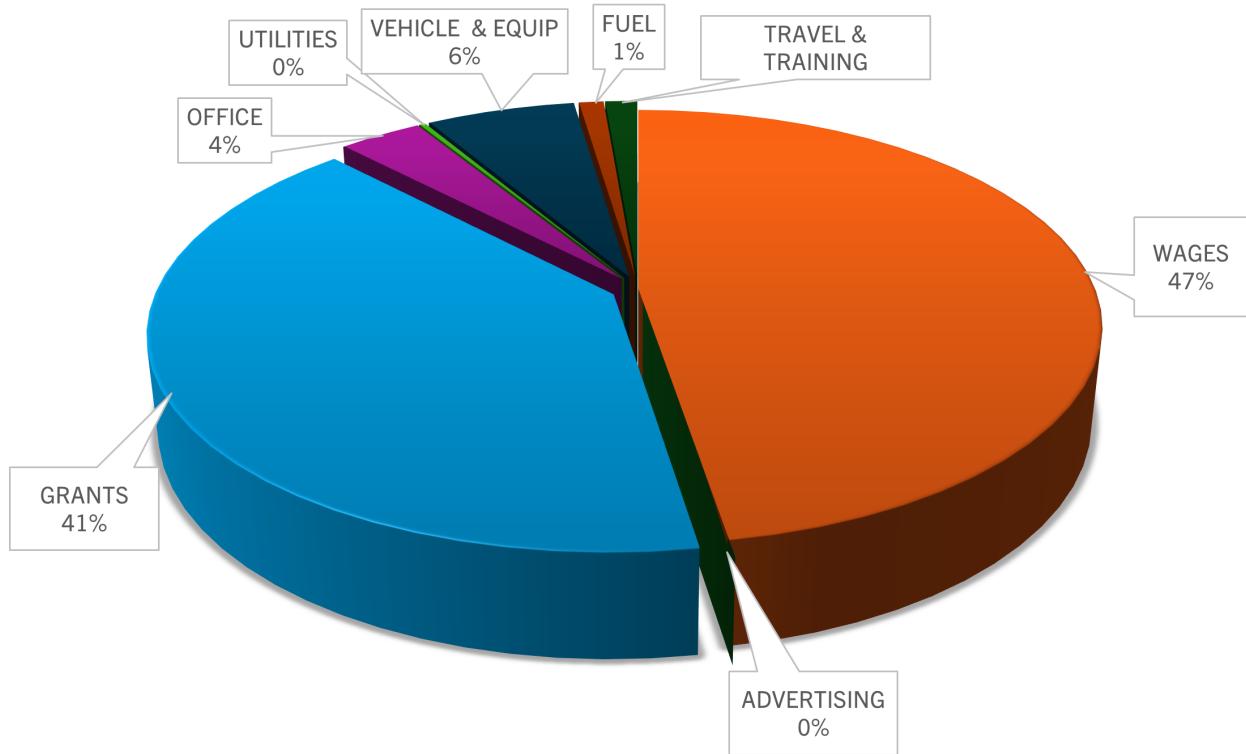
- Create a Recreation and Tourism Coordinator position to allocate more time towards recreation programming and creating new recreation opportunities within the communities (Obj. 3.5)
- Develop new Policy and Procedures for the operation and maintenance of arenas and ice surfaces
- Engage in a feasibility study for construction and operation of an indoor swimming pool in Greenstone (Obj. 3.5)
- Continue to improve community based recreation programming opportunities and volunteer engagement (Obj. 1.1)
- Implementation of the Playground and Recreation Master Plan as directed by Council (Obj. 1.1)



# PARKS AND RECREATION

## A DIVISION OF PUBLIC SERVICES

### RECREATIONAL PROGRAMS 2026 OPERATING BUDGET

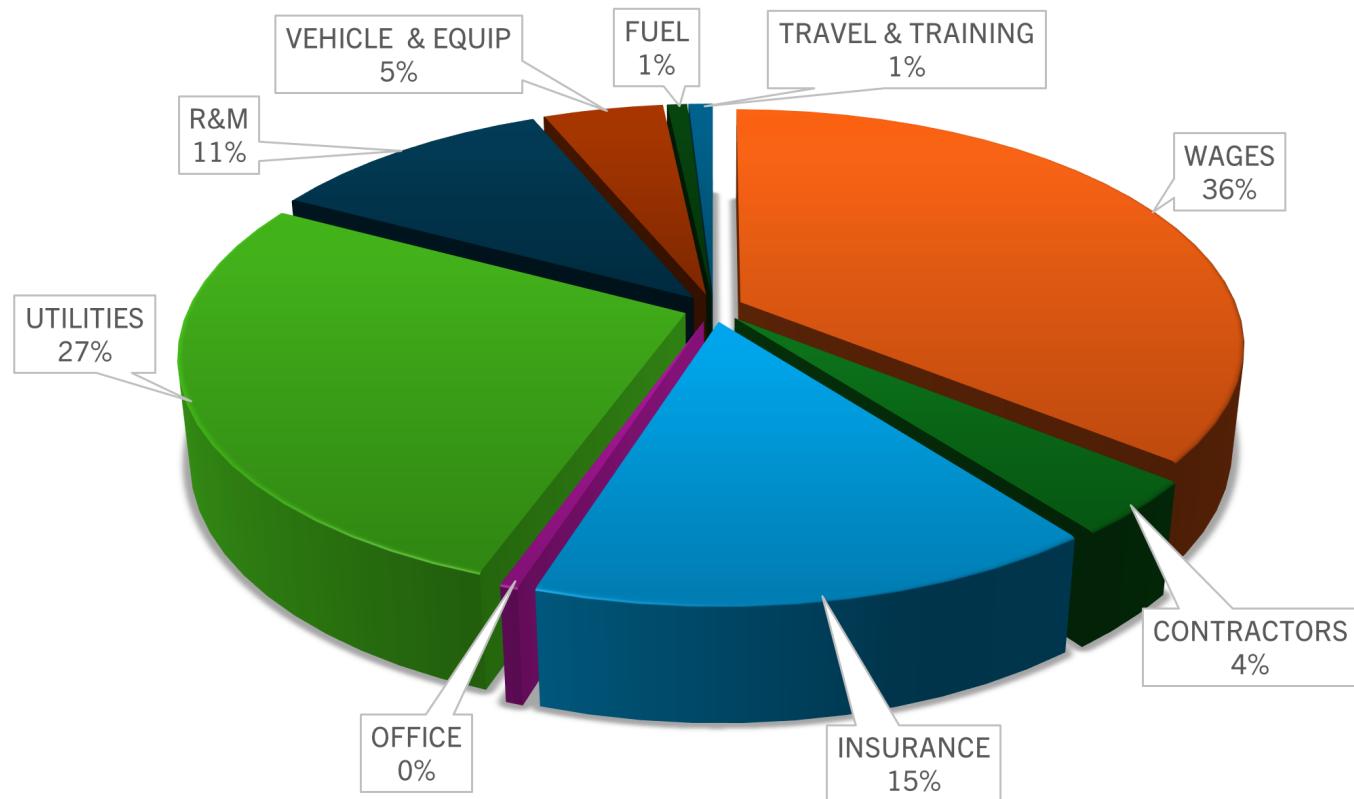


Municipality of Greenstone Recreational Programs 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	113,136	116,018	2,882	2.5%
ADVERTISING	1,000	0	-1,000	-100.0%
GRANTS	93,000	99,000	6,000	6.5%
OFFICE	12,900	8,400	-4,500	-34.9%
UTILITIES	2,100	600	-1,500	-71.4%
VEHICLE & EQUIP	12,590	15,121	2,531	20.1%
FUEL	3,500	2,500	-1,000	-28.6%
TRAVEL & TRAINING	1,500	3,250	1,750	116.7%
EXPENDITURES	239,726	244,889	5,163	2.2%
REVENUES	-11,500	-11,500	0	0.0%
Surplus ( Deficit)	228,226	233,389	5,163	2.3%

# PARKS AND RECREATION

## A DIVISION OF PUBLIC SERVICES

### RECREATIONAL FACILITIES 2026 OPERATING BUDGET

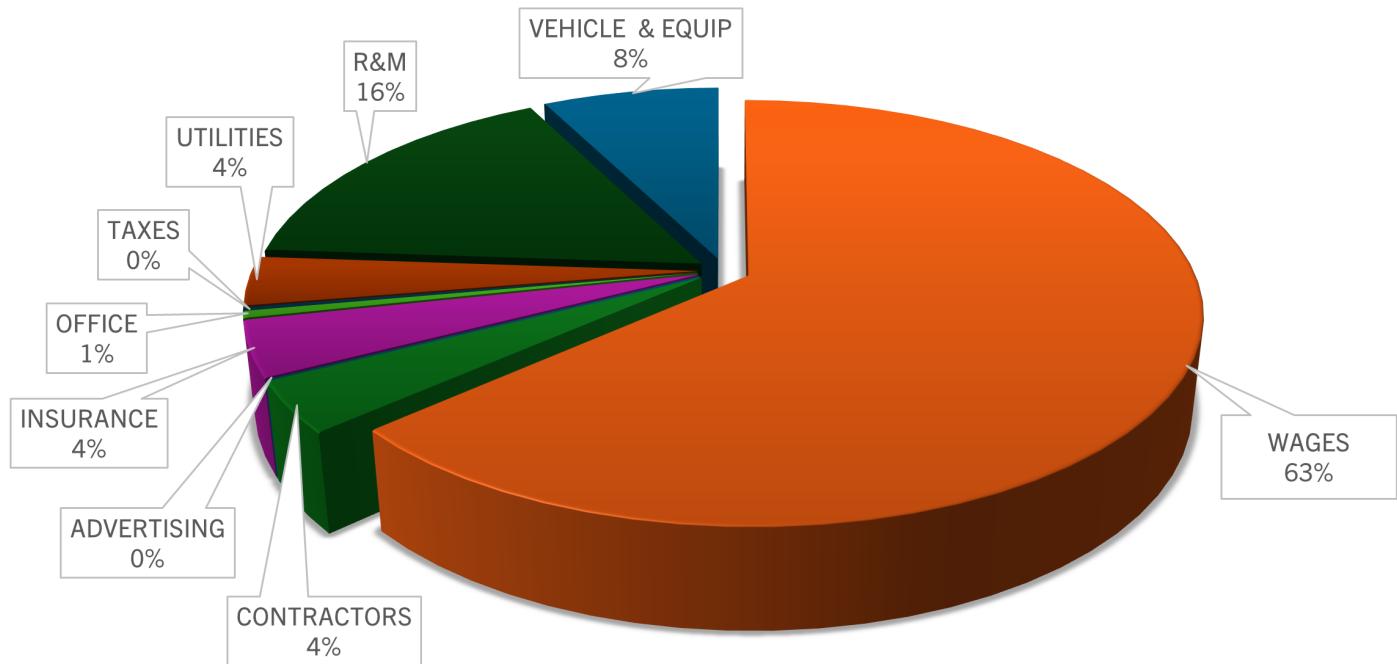


Municipality of Greenstone 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	509,441	504,147	-5,294	-1.0%
CONTRACTORS	49,850	53,000	3,150	6.3%
INSURANCE	200,350	216,357	16,007	8.0%
OFFICE	7,090	6,980	-110	-1.6%
UTILITIES	349,850	385,250	35,400	10.1%
R&M	146,075	153,550	7,475	5.1%
VEHICLE & EQUIP	67,596	64,567	-3,029	-4.5%
FUEL	13,450	10,750	-2,700	-20.1%
TRAVEL & TRAINING	12,000	13,000	1,000	8.3%
EXPENDITURES	1,355,702	1,407,601	51,899	3.8%
REVENUES	-97,800	-98,600	-800	1%
Surplus ( Deficit)	1,257,902	1,309,001	51,099	4.1%

# PARKS AND RECREATION

## A DIVISION OF PUBLIC SERVICES

### PARKS & CAMPGROUNDS 2026 OPERATING BUDGET



Municipality of Greenstone 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	355,265	387,064	31,799	9.0%
CONTRACTORS	28,500	23,700	-4,800	-16.8%
ADVERTISING	200	0	-200	-100.0%
INSURANCE	25,275	25,771	496	2.0%
OFFICE	3,750	3,210	-540	-14.4%
TAXES	1,500	1,500	0	0.0%
UTILITIES	18,300	22,800	4,500	24.6%
R&M	96,400	99,800	3,400	3.5%
VEHICLE & EQUIP	30,750	45,778	15,028	48.9%
EXPENDITURES	559,940	609,623	49,683	8.9%
REVENUES	-175,350	-182,800	-7,450	4.2%
Surplus ( Deficit)	384,590	426,823	42,233	11.0%

# COMMUNITY SERVICES

The Community Services Department provides essential supports and programs that enrich the quality of life for all residents. The Department ensures that aid and protection are available for vulnerable children and adults in ways that strengthen and preserve families, promote personal responsibility, and foster independence.

Community Services provides the following programming: Geraldton Family Resource Centre (Shelter and Outreach Services), Adult Protective Services, Greenstone Seniors Active Living Centre - Geraldton and Longlac sites, Nakina Home Support, EarlyON Child and Family Centre in Geraldton, Daycare Centres in Geraldton and Longlac.

## STATISTICS AND ACCOMPLISHMENTS (2025 - AS OF OCTOBER)

- Provided services for 14 clients through the Adult Protective Services Program
- Provided homemaking services to 9 clients through the Nakina Home Support Program
- Provided emergency shelter services to 14 women and children at the Greenstone Family Resource Centre (FRC) - 92 women were served through the Outreach Program
- The Family Resource Centre provided food security to 76 adults and 54 children from April to September
- Facilitated a Wen-Do Self Defense Course with MCCSS funding to 11 girls and women in Greenstone - 5 additional women were trained to instruct
- Greenstone Seniors Active Living Centre - Geraldton had 161 registered participants
- Assumed operations of the Greenstone Seniors Active Living Centre - Longlac in mid July - There are 52 registered participants to date
- Seniors Active Living Fair hosted in Geraldton had 53 attendees, 11 volunteers, and 22 partners/exhibitors



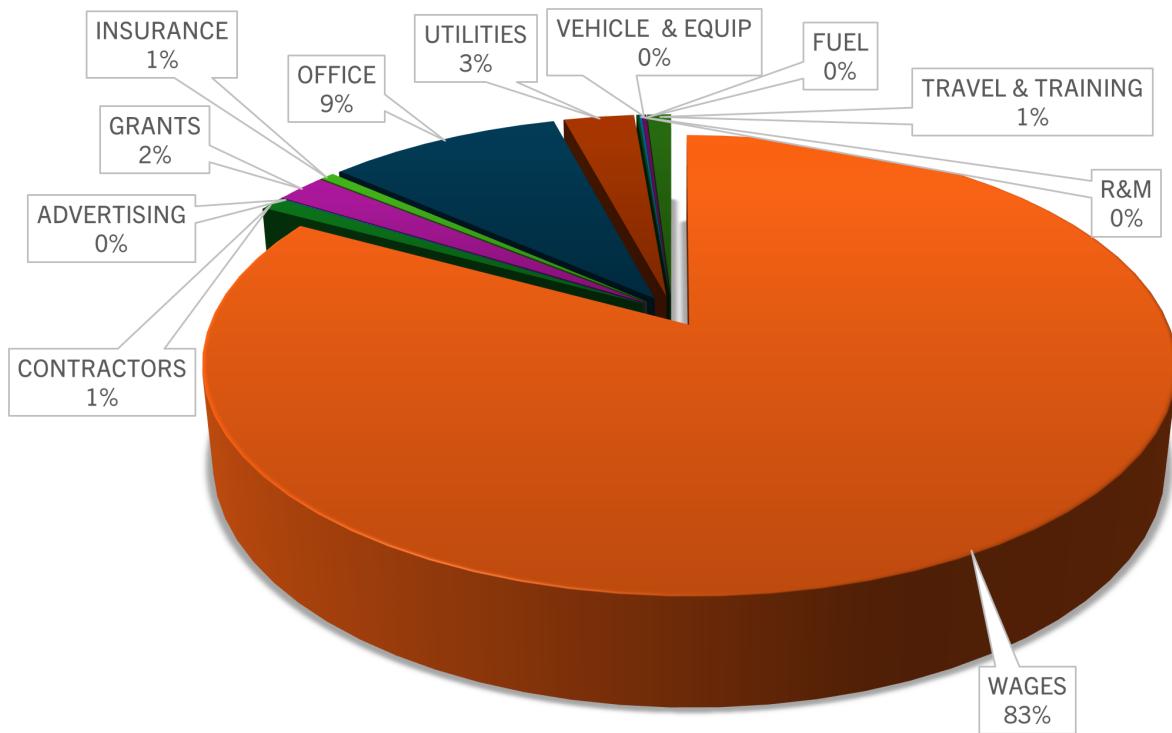
## OBJECTIVES FOR 2026:

- Develop a plan for the funds previously used for the Specialized Transit Program and apply to the Ministry for approval of reallocation
- Deliver educational programs for women regarding economic abuse
- Increase participation in seniors programming at the Greenstone Seniors Active Living Centre - Longlac
- Complete implementation of the Community Garden in Geraldton for Greenstone residents and develop partnerships with community agencies
- Increase participation in inter-generational programming



# COMMUNITY SERVICES

## COMMUNITY SERVICES 2026 OPERATING BUDGET



Municipality of Greenstone Community Services 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	2,265,925	2,397,232	131,307	5.8%
CONTRACTORS	22,725	26,300	3,575	15.7%
ADVERTISING	750	750	0	0.0%
GRANTS	31,638	58,508	26,870	84.9%
INSURANCE	16,200	16,238	38	0.2%
OFFICE	259,308	270,506	11,198	4.3%
UTILITIES	70,350	81,169	10,819	15.4%
R&M	3,000	2,500	-500	-16.7%
VEHICLE & EQUIP	7,000	3,000	-4,000	-57.1%
FUEL	5,000	5,000	0	0.0%
TRAVEL & TRAINING	25,100	27,700	2,600	10.4%
EXPENDITURES	2,706,996	2,888,903	181,907	6.7%
REVENUES	-2,000,969	-2,156,931	-155,962	7.8%
Surplus ( Deficit)	706,027	731,972	25,945	3.7%



# FIRE SERVICES

Greenstone Fire & Emergency Services provides fire prevention and response services. Operating out of four stations, the service responds to fire alarms, fires, automobile accidents, and other hazardous incidents. Fire stations are located in Beardmore, Geraldton, Longlac, and Nakina. The department has 50 Volunteer Firefighter members. The total approved complement is 82. The overall operation of the Greenstone Fire & Emergency Dept. is managed by the Municipal Director of Fire Services/Fire Chief who is supported by a Manager of Fire Services/Deputy Chief.

## STATISTICS AND ACCOMPLISHMENTS (2025 – AS OF OCTOBER)

- Developed and implemented NFPA 1041 Instructor 1 and NFPA 1072 Hazardous Materials Operations training programs
- Developed and received approval for NFPA 1001 Firefighter level 2 and NFPA 1021 Officer 1 in-house programs
- DZ licencing program developed and pending approval as at September 2025
- Live fire training props acquired
- Introduced Fire prevention By-law and policies identifying public education and Fire Code enforcement requirements
- Re-vitalized Student Cadet positions within the service on a trial basis
- All station Health and Safety representatives achieved full JHSC (Part 2) certification
- Hired a Manager of Fire Services/Deputy Chief



## OBJECTIVES FOR 2026:

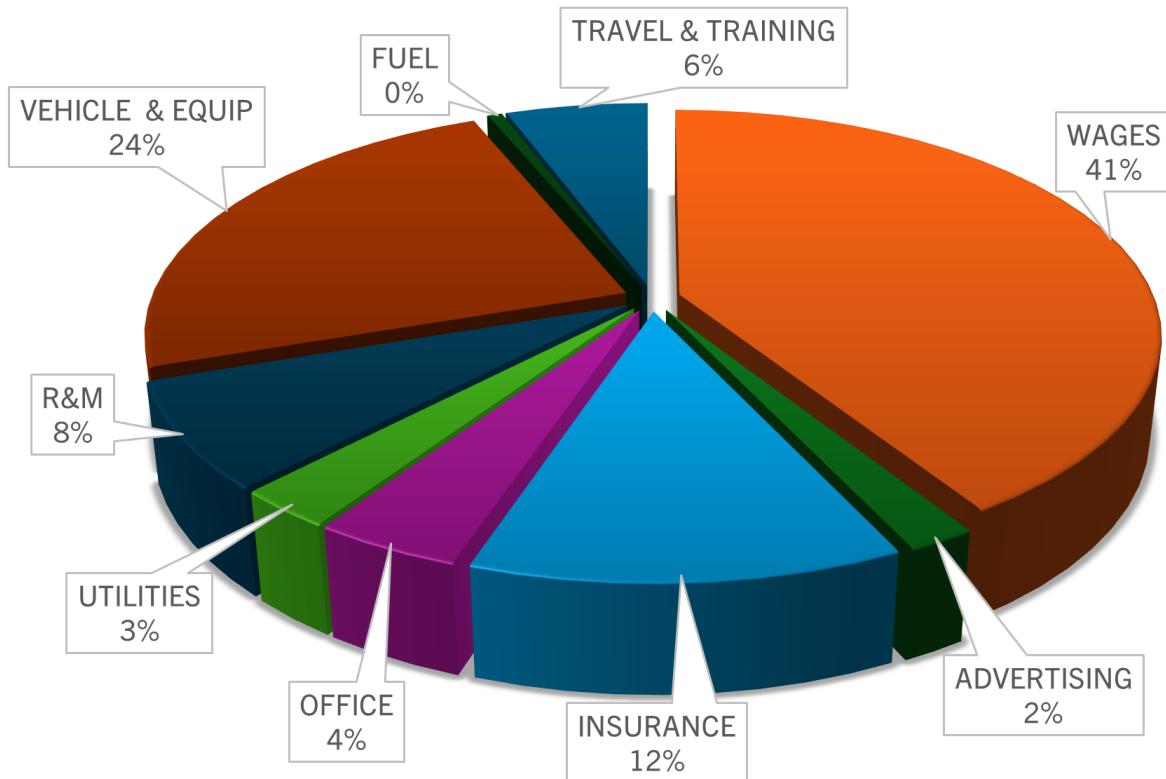
- Continue offering required training in-house to meet legislative compliance (Obj.5.1)
- Expand Student Cadet positions to other station(s) to aid in recruitment and long-term member retention
- Develop NFPA 1002 Pump Operations program (Obj. 5.1)
- Deploy three (3) new pumper trucks and one (1) new tanker truck upon delivery into communities
- Implement satellite-based vehicle tracking and voice communications system
- Implement a fire water storage solution in the community of Caramat





# FIRE SERVICES

## FIRE SERVICES 2026 OPERATING BUDGET



Municipality of Greenstone 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	291,564	432,769	141,205	48%
ADVERTISING	20,000	20,500	500	3%
INSURANCE	119,575	129,111	9,536	8%
OFFICE	42,300	44,475	2,175	5%
UTILITIES	33,125	29,475	-3,650	-11%
R&M	85,225	79,950	5,275	-6%
VEHICLE & EQUIP	139,675	253,050	113,375	81%
FUEL	5,000	6,000	1,000	20%
TRAVEL & TRAINING	57,000	60,000	3,000	5%
EXPENDITURES	793,464	1,055,330	261,866	33%
REVENUES	-	160,300	8,225	-5%
Surplus ( Deficit)	624,939	895,030	270,091	43%

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# PLANNING, COMMUNICATION AND ECONOMIC DEVELOPMENT

The Planning, Communication and Economic Development Department was created in 2024 through the restructuring of the Planning and Protective Services and the Economic Development and Communications Departments. This allowed for the hiring of full-time Manager of Municipal Law Enforcement to perform By-Law Enforcement with a focus on the Property Standards By-Law and the Clean Yards By-Law.

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

## Protective and Planning Services

- ⇒ Licensing
- ⇒ Property Standards and Clean Yards By-Law Enforcement
- ⇒ Animal Control
- ⇒ Building Permits
- ⇒ Planning & Development (Severances, Deemings, Rezoning, etc.)

## Economic Development

- ⇒ Municipal Land Sales
- ⇒ Support for major developments (i.e. Greenstone Mine)
- ⇒ Community Profile (statistics)
- ⇒ Grant applications for Provincial and Federal funding & required reporting/claims
- ⇒ External communications
- ⇒ Tourism advocacy & promotion
- ⇒ Support for other departments

# PROTECTIVE AND PLANNING SERVICES

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

The Protective and Planning Services Department (PPSD) has an extensive list of responsibilities within the Municipality including: Licensing, Property Standards and Clean Yards By-Law Enforcement, Animal Control, Building Permits and Planning & Development.

### STATISTICS AND ACCOMPLISHMENTS [2025 – AS OF OCTOBER]

- Review and implementation of adjusted building permit fees
- Selection and training of the Property Standards Committee
- Education blitz of the Property Standards By-Law and the Clean Yards By-Law
  - ⇒ 131 properties visited
  - ⇒ 120 education pamphlets handed out
  - ⇒ 73 field violations identified (70 ended with compliance)
- Property Standards/Clean Yards Enforcement (in addition to education blitz)
  - ⇒ 175 files opened (139 from complaints received - 54 of these were animal control), 168 resolved
  - ⇒ 27 Clean Yards violation letters sent
  - ⇒ 5 Property Standards directive letters sent
  - ⇒ 3 Property Standards Orders issued
  - ⇒ 3 zoning violations resolved
  - ⇒ 2 Part 1 Provincial Offence Notices issued
- Completed 3 consents, 1 minor variance, 1 Zoning By-Law Amendment (2 others underway)

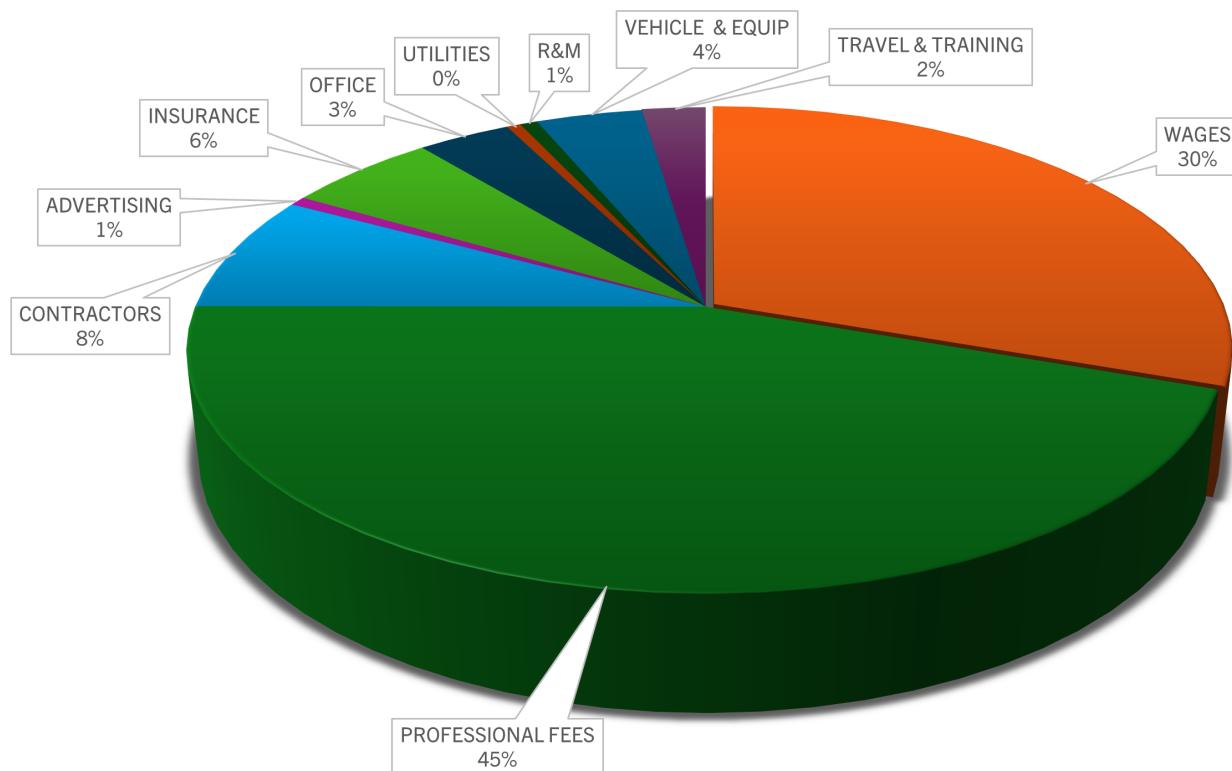
### OBJECTIVES FOR 2026:

- Continued focus on enforcement of the Property Standards and Clean Yards By-Laws (Obj. 3.6)
- Comprehensive review and update of the Zoning By-Law (Obj. 3.2)
- Update and implement the By-Law for the Regulation of Animals
- Update and implement the Littering By-Law (Obj. 3.6)
- Create and implement a By-Law regarding use of municipal lands (Obj. 3.6)

# PROTECTIVE AND PLANNING SERVICES

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

PROTECTIVE SERVICES 2026 OPERATING BUDGET



Municipality of Greenstone Protective Services 2026 Operating Budget				
OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	119,390	122,462	3,072	2.6%
PROFESSIONAL FEES	351,000	180,000	-171,000	-48.7%
CONTRACTORS	31,500	31,500	0	0.0%
ADVERTISING	3,500	2,500	-1,000	-28.6%
INSURANCE	22,300	22,584	284	1.3%
OFFICE	25,400	13,900	-11,500	-45.3%
UTILITIES	2,100	2,100	0	0.0%
R&M	2,000	2,600	600	30.0%
VEHICLE & EQUIP	14,056	15,930	1,874	13.3%
TRAVEL & TRAINING	9,000	9,500	500	5.6%
EXPENDITURES	580,245	403,076	-177,169	-30.5%
REVENUES	-179,450	-80,950	98,500	-54.9%
Surplus ( Deficit)	400,795	322,126	-78,669	-19.6%

# ECONOMIC DEVELOPMENT

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

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

### STATISTICS AND ACCOMPLISHMENTS (2025 - AS OF OCTOBER):

- Completion and enactment of revisions to the Policy for the Sale or Other Disposition of Land
- Completion of water and sewer modeling studies for two specific areas to determine multi-residential development potential
- Social media: 222 posts received 557k views
- Completed activity and financial reporting (provincial & federal) for nine (9) Transfer Payment Agreements
- Development and implementation of a new Municipal Website
- Phase One Application submitted to NOHFC for the Nakina Community Centre Roof Replacement
- Application submitted to the Enhancing Access to Spaces for Everyone (EASE) Grant (\$60k)
- Application submitted (joint with OPP) to the Reduce Impaired Driving Everywhere (RIDE) 2025-2029 funding (\$53k)
- Application submitted to the Health and Safety Water Stream (HSWS) (\$5M)
- Sale of three (3) Municipal Surplus Properties (This is in addition to the sale of properties to Greenstone Mine within the mining zone.)
- Approval of Provincial funding for the rehabilitation of the Geraldton Community Centre (\$750k of a \$1.5M project)
- Approval of funding for the Rehabilitation of the Beardmore Snowman (\$179k)



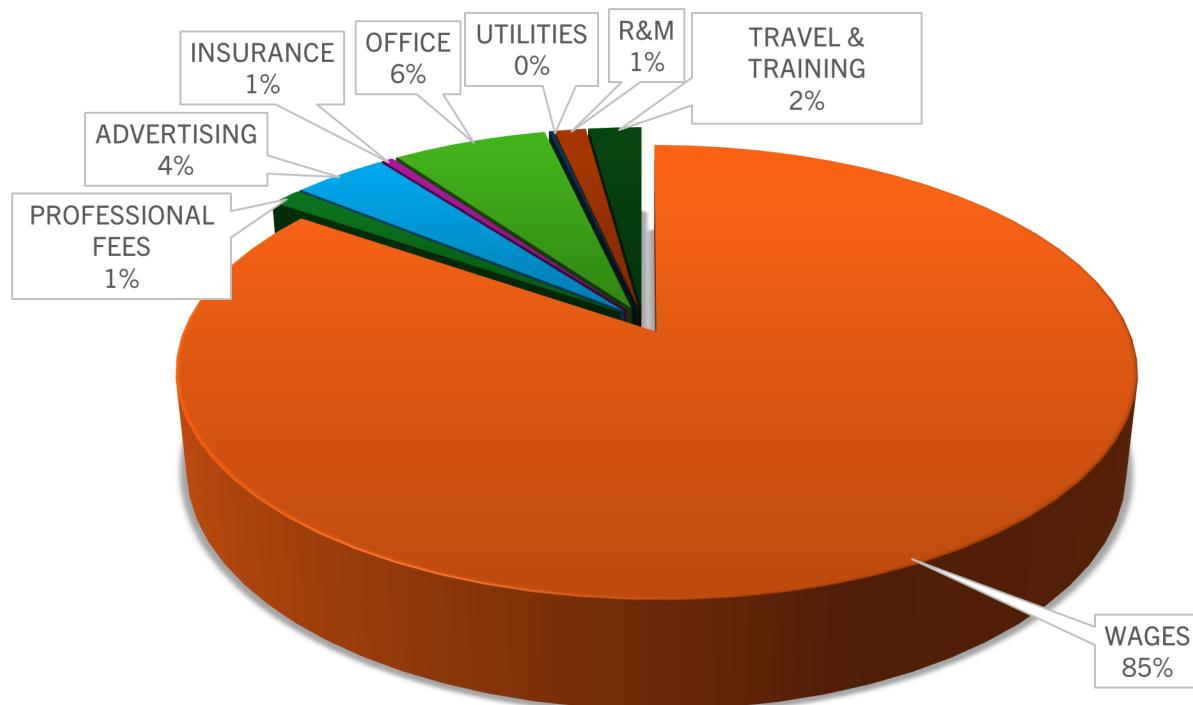
### OBJECTIVES FOR 2026:

- Continued increased inclusion of Indigenous history and contributions of Indigenous peoples on the Municipal Website to help increase community knowledge (Obj. 6.3)
- Development of a Community Improvement Plan (Obj. 3.3)
- Funding applications for Capital Projects as approved by Council (Obj. 1.2)
- Publication of a 2026 Budget mailout summarizing the highlights of the budget (Obj. 1.4)
- Phase 2 Application for the Nakina Community Centre Roof Replacement (NOHFC) (Obj. 1.2)
- Development of mapping for Municipal Surplus Properties

# ECONOMIC DEVELOPMENT

A DIVISION OF DEVELOPMENT, COMMUNICATION, AND ECONOMIC DEVELOPMENT

## ECONOMIC DEVELOPMENT 2026 OPERATING BUDGET



### Municipality of Greenstone 2026 Operating Budget

OPERATING EXPENSES	Budget 2025	Budget 2026	Budget Change	Budget Change %
WAGES	324,903	331,600	6,697	2.1%
PROFESSIONAL FEES	5,000	5,000	0	0.0%
ADVERTISING	15,000	15,000	0	0.0%
INSURANCE	1,575	1,707	132	8.4%
OFFICE	45,500	24,600	-20,900	-45.9%
UTILITIES	850	650	-200	-23.5%
R&M	8,000	5,000	-3,000	-37.5%
TRAVEL & TRAINING	8,400	8,400	0	0.0%
			0	0.0%
EXPENDITURES	409,228	391,957	-17,271	-4.2%
REVENUES	0	0	0	0.0%
Surplus ( Deficit)	409,228	391,957	-17,271	-4.2%

# CAPITAL BUDGET OVERVIEW

## OVERVIEW OF THE CAPITAL BUDGET

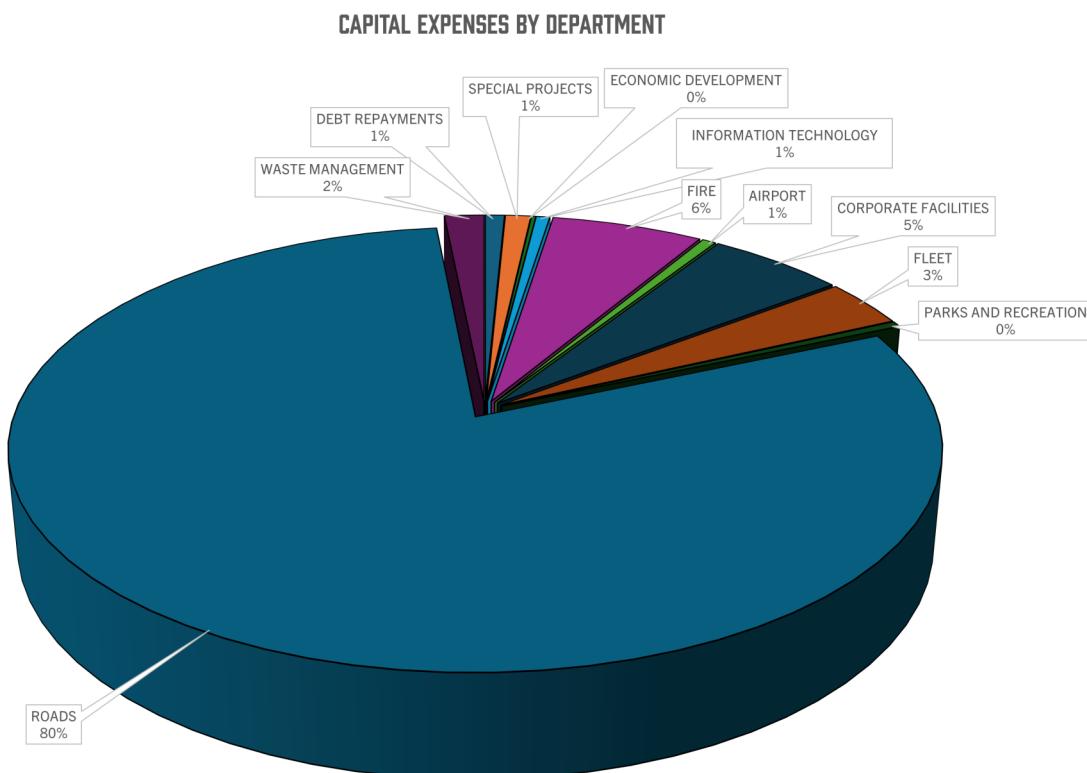
The 2026 Draft Capital Budget proposes more than \$57.5M of total expenditures, a significant increase over \$9.1M from 2025, due to the first phase of the Main Street rehabilitation project (\$40.3M). The 2026 capital project list is provided in Appendix A to this document and provides information on the total projected expense and the funding sources.

## EXPENDITURES BY DEPARTMENT

The greatest budget responsibility rests with the Public Services department, comprising Road, Fleet, Stormwater, Waste Management, Airport, Facilities, and Parks and Recreation capital. The 2026 budget includes a Special Projects section to capture expenses such as studies that, under the Municipality's policies, cannot be capitalized. These items are one-time in nature and are separated to prevent distortion of year-over-year operating comparisons. The budget also includes a Debt section, which highlights repayments for major capital projects that are subject to fixed-term obligations.

Debt repayment comprises a projected \$443,319, or approximately 9.1% of the total tax funded capital. No new debt was entered in to for 2025. However, there are noteworthy projects on the horizon which may require significant long-term financing including the purchase of new fire apparatus (\$2M+), the new landfill (\$10M+), Geraldton Airport Runway Rehabilitation (\$10M+) along with the potential need to bridge the short-term gap in public services fleet replacements (\$5M+).

## FIGURE 1 CAPITAL EXPENDITURES BY DEPARTMENT

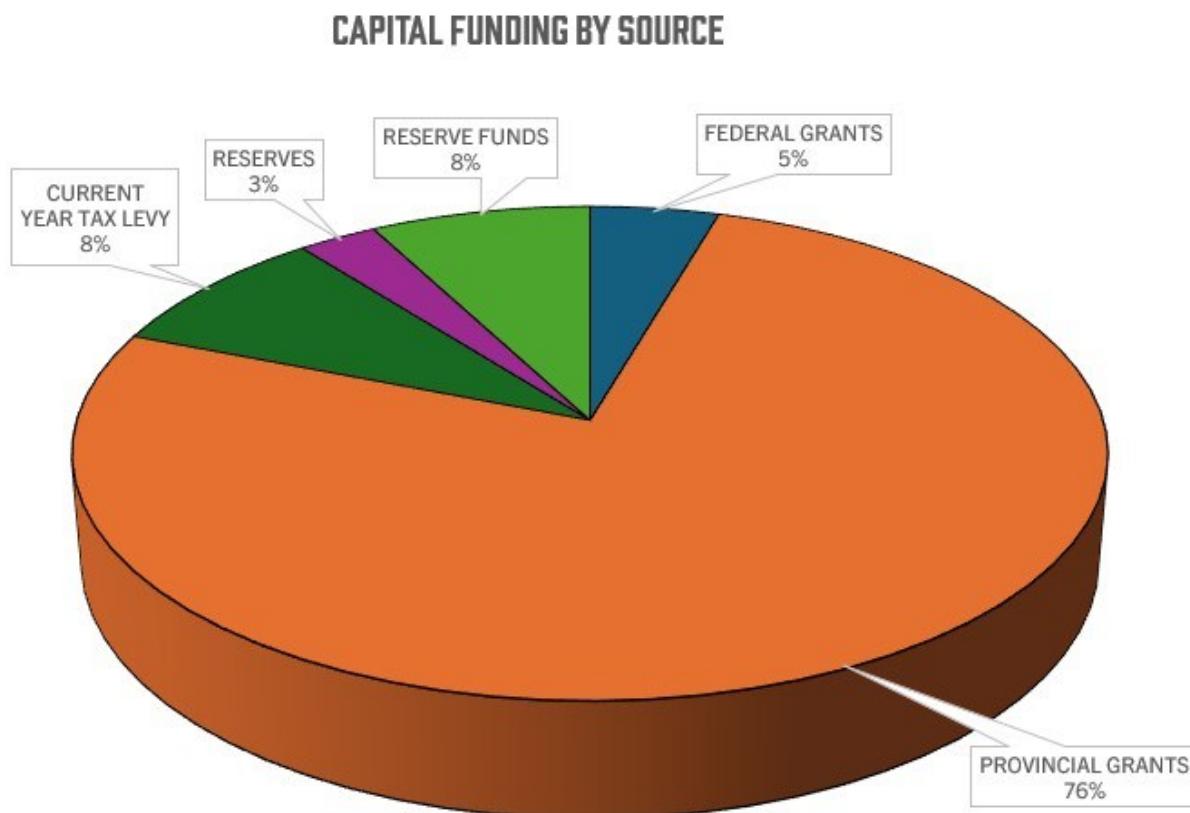


# CAPITAL BUDGET OVERVIEW

## SOURCES OF FUNDING

The source of funding graph provides an illustration of the how capital projects are being funded in a summary format to compliment the detailed capital project schedule. Of the \$57,563,759 of total expenditures, \$4,860,944 is from the proposed current year tax levy. Major sources of funding include a provincial grant for the Main Street Reconstruction Project (\$40.25M) and both provincial and federal grants for the Centennial Drive Rehabilitation Project (\$5M).

FIGURE 2 SOURCES OF CAPITAL FUNDING



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

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

# LONG TERM FINANCIAL PLANNING

## LONG-TERM FINANCIAL PLAN

The main objective of a long-term financial plan is to assess a municipality's overall financial condition and existing financial policies to formulate an approach that allows the municipality to continue to deliver services over time in a manner that is fiscally sustainable and affordable.

## WHAT IS A BUDGET?

A budget is a financial plan that estimates costs, revenues, and resources to achieve a desired outcome over a specified period of time. The base budget is the approved budget from the previous fiscal year. The proposed budget factors in inflationary impacts, service level changes and one-time items / reversals.

The municipal budget process is governed by legislative parameters including Section 290, 291 and 293 of the Municipal Act, as well as O. Reg. 284/09, O. Reg. 453/07, and O. Reg 588/17.

## WHAT IS A FORECAST?

A multi-year forecast is a “living document” that relies upon a set of underlying assumptions and economic indicators to project future financial conditions.

## BUDGET AND FORECAST

Staff have prepared this Budget, which includes a consolidated budget for the 2026 fiscal year, a multi-year operating forecast and a 10-Year capital forecast.

The process of assembling a consolidated multi-year budget and forecast requires significant effort, co-ordination, and collaboration across the organization. Through effective teamwork across departments and within the Corporate Services team, the budget is prepared and tabled with Council for consideration.

This budget is built using best practices in municipal budgeting with guiding principles and long-term integrated financial planning. Long-term integrated financial planning in Greenstone continues to mature and evolve with an increasingly more sophisticated ability to model our financial performance into the future, allowing for efficient and effective allocation of public funding.

While the overriding principle of building an annual budget is to execute the initiatives identified within the Strategic Plan, there are also base everyday service obligations that the Municipality must continue to deliver. Base costs impacted by inflationary pressures include compensation, contractual commitments, insurance, utilities, facility repairs and fleet maintenance. On top of these everyday operational costs are debt servicing obligations to fund critical infrastructure investments.

# LONG TERM FINANCIAL PLANNING

Greenstone also needs to consider its funding strategy to maintain and replace ageing infrastructure assets. As infrastructure ages, adequate funds must be committed for proper maintenance, repair and replacements. The most reliable source of funding for the maintenance and replacement of core and non-core infrastructure is the annual transfer of tax levy. Continuation of this levy funding with inflationary considerations will ensure the optimal level of funding is achieved in the future as the Municipality strives for long-term fiscal sustainability in supporting a holistic culture of asset management.

## MULTI-YEAR OPERATING FORECAST

Staff have prepared a detailed 2026 budget and 2027-2030 operating forecast on a line-by-line basis for all expenses to determine potential long-term trends and future budget pressures.

A standard 3% inflationary adjustment was included for year 2031-2035 to build out the 10-year projections highlighted in the following charts.

**FIGURE 3 MULTI-YEAR OPERATING NEEDS 2026-2030**

OPERATING EXPENSES	2026	2027	2028	2029	2030
ADVERTISING	\$ 50,750	\$ 51,250	\$ 55,250	\$ 55,750	\$ 56,250
CONTRACTORS	\$ 1,134,660	\$ 1,271,760	\$ 1,288,329	\$ 1,317,459	\$ 1,345,055
EXTERNAL LEVIES	\$ 4,807,850	\$ 4,945,500	\$ 5,251,010	\$ 5,581,605	\$ 5,930,425
FUEL	\$ 791,950	\$ 799,350	\$ 799,775	\$ 803,200	\$ 814,650
GRANTS	\$ 204,083	\$ 204,608	\$ 205,133	\$ 205,658	\$ 206,208
INSURANCE	\$ 925,185	\$ 998,994	\$ 1,078,739	\$ 1,164,968	\$ 1,258,191
OFFICE	\$ 961,390	\$ 1,004,253	\$ 980,251	\$ 1,007,040	\$ 1,017,388
PROFESSIONAL FEES	\$ 401,720	\$ 358,077	\$ 363,184	\$ 368,427	\$ 405,089
REPAIRS & MAINTENANCE	\$ 1,328,400	\$ 1,350,443	\$ 1,355,807	\$ 1,385,354	\$ 1,407,614
TAXES	\$ 263,350	\$ 268,546	\$ 273,894	\$ 279,419	\$ 285,070
TRAVEL & TRAINING	\$ 301,245	\$ 302,252	\$ 303,335	\$ 307,262	\$ 309,662
UTILITIES	\$ 869,149	\$ 882,015	\$ 905,904	\$ 929,839	\$ 955,069
VEHICLE & EQUIPMENT	\$ 1,071,812	\$ 1,065,634	\$ 1,077,577	\$ 1,091,106	\$ 1,111,299
WAGES	\$ 10,001,815	\$ 10,267,823	\$ 10,541,805	\$ 10,823,200	\$ 11,112,193
WATER & WASTEWATER LEVY	\$ 586,875	\$ 560,125	\$ 533,375	\$ 506,625	\$ 479,875
<b>TOTAL</b>	<b>\$23,700,234</b>	<b>\$24,330,630</b>	<b>\$25,013,368</b>	<b>\$25,826,912</b>	<b>\$26,694,038</b>
<b>FORECASTED INCREASE</b>		2.66%	2.81%	3.25%	3.36%

# LONG TERM FINANCIAL PLANNING

**FIGURE 4 MULTI-YEAR OPERATING NEEDS 2026-2030**

OPERATING EXPENSES	2031	2032	2033	2034	2035
ADVERTISING	\$ 57,938	\$ 59,676	\$ 61,466	\$ 63,310	\$ 65,209
CONTRACTORS	\$ 1,385,407	\$ 1,426,969	\$ 1,469,778	\$ 1,513,871	\$ 1,559,287
EXTERNAL LEVIES	\$ 6,108,338	\$ 6,291,588	\$ 6,480,336	\$ 6,674,746	\$ 6,874,988
FUEL	\$ 839,090	\$ 864,262	\$ 890,190	\$ 916,896	\$ 944,403
GRANTS	\$ 212,394	\$ 218,766	\$ 225,329	\$ 232,089	\$ 239,052
INSURANCE	\$ 1,295,937	\$ 1,334,815	\$ 1,374,859	\$ 1,416,105	\$ 1,458,588
OFFICE	\$ 1,047,910	\$ 1,079,347	\$ 1,111,727	\$ 1,145,079	\$ 1,179,432
PROFESSIONAL FEES	\$ 417,242	\$ 429,759	\$ 442,652	\$ 455,931	\$ 469,609
REPAIRS & MAINTENANCE	\$ 1,449,842	\$ 1,493,338	\$ 1,538,138	\$ 1,584,282	\$ 1,631,810
TAXES	\$ 293,622	\$ 302,431	\$ 311,504	\$ 320,849	\$ 330,474
TRAVEL & TRAINING	\$ 318,952	\$ 328,520	\$ 338,376	\$ 348,527	\$ 358,983
UTILITIES	\$ 983,721	\$ 1,013,233	\$ 1,043,630	\$ 1,074,939	\$ 1,107,187
VEHICLE & EQUIPMENT	\$ 1,144,638	\$ 1,178,977	\$ 1,214,346	\$ 1,250,777	\$ 1,288,300
WAGES	\$ 11,445,559	\$ 11,788,926	\$ 12,142,593	\$ 12,506,871	\$ 12,882,077
WATER & WASTEWATER LEVY	\$ 453,125	\$ 426,375	\$ 399,625	\$ 372,875	\$ 346,125
<b>TOTAL</b>	<b>\$27,453,713</b>	<b>\$28,236,981</b>	<b>\$29,044,549</b>	<b>\$29,877,146</b>	<b>\$30,735,525</b>
<b>FORECASTED INCREASE</b>	<b>2.85%</b>	<b>2.85%</b>	<b>2.86%</b>	<b>2.87%</b>	<b>2.87%</b>

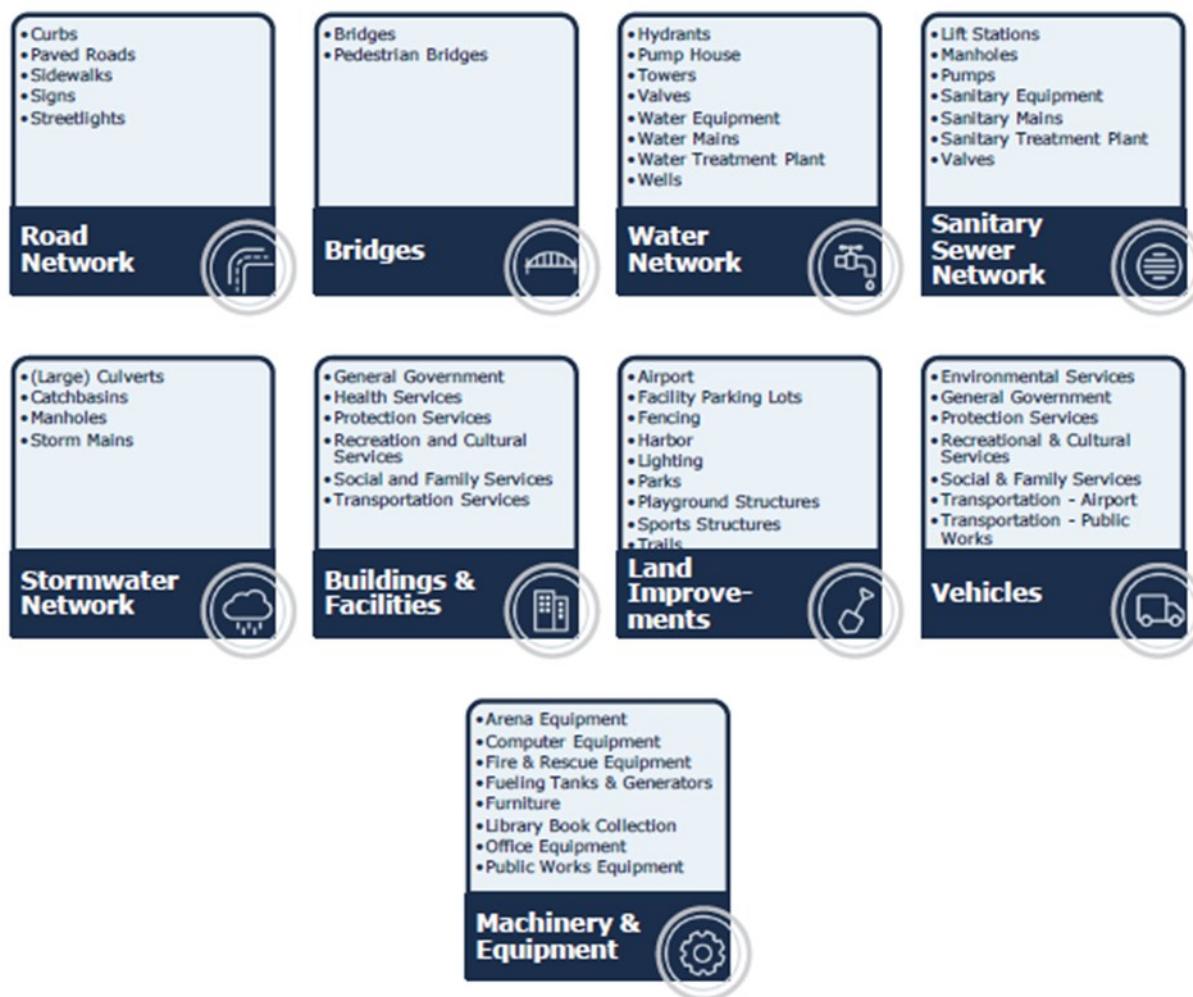
# LONG TERM FINANCIAL PLANNING

## ASSET MANAGEMENT PLAN

Infrastructure management is the greatest single challenge for Greenstone. As the Municipality's Asset Management Plan is updated and enhanced data is included, this challenge is increasingly highlighted.

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

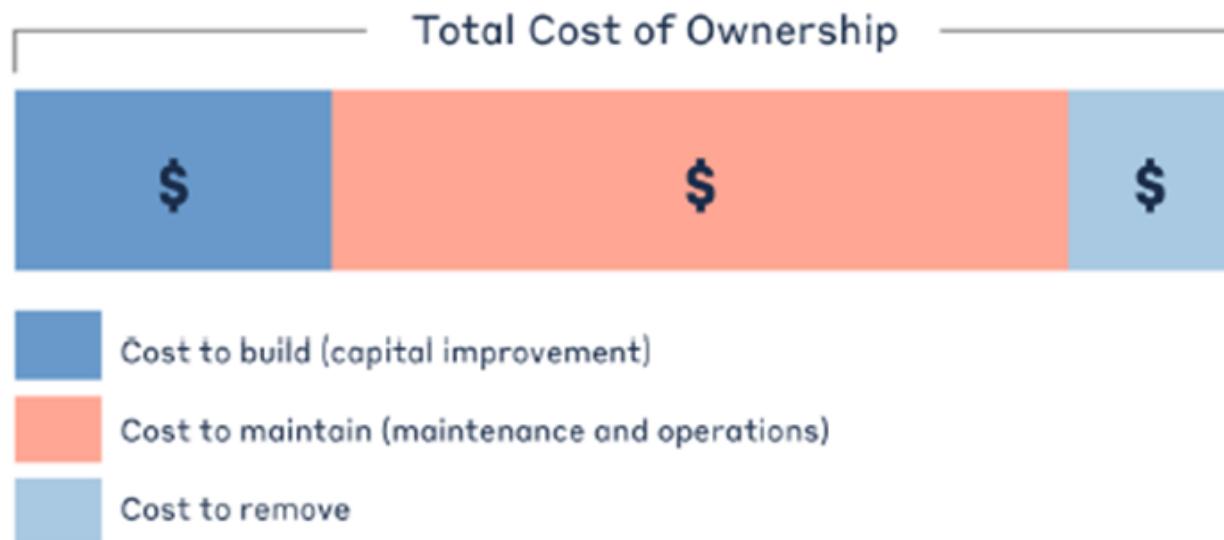
**FIGURE 5**



# LONG TERM FINANCIAL PLANNING

The key message is that the range of infrastructure is considerable and there is a challenging balancing act with respect to the repair, rehabilitation, and replacement of capital assets as it relates to the total cost of ownership of an asset.

**FIGURE 6**



As extracted from the 2025 Asset Management Plan (AMP), the infrastructure is aged to the point that much of the infrastructure is beyond its normal useful life.

**FIGURE 7**

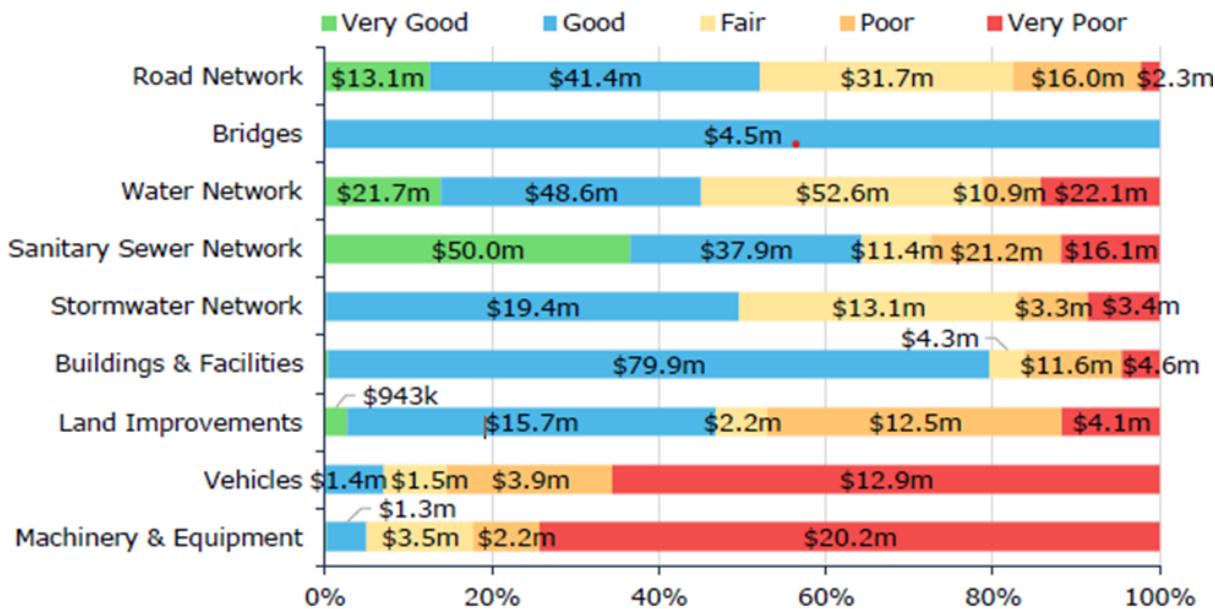
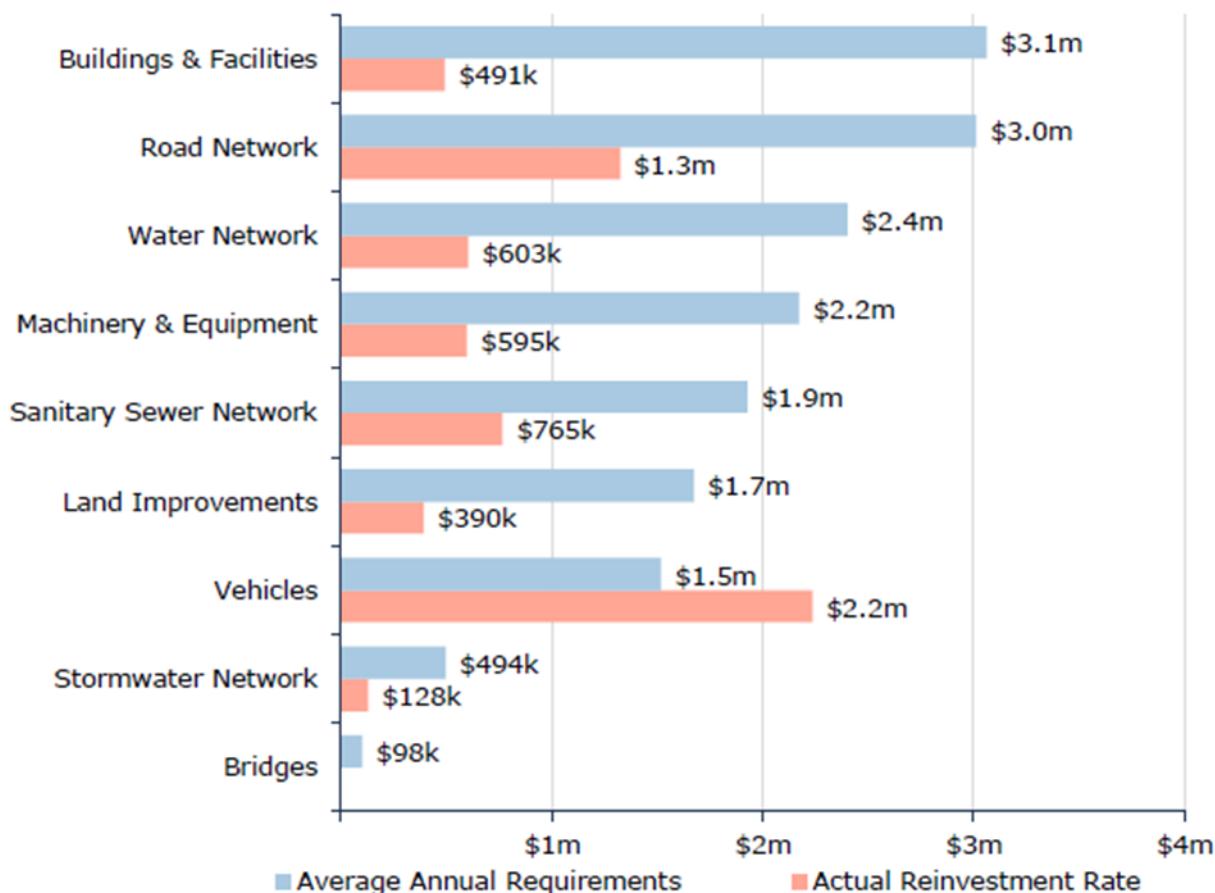


Figure 7 is a snapshot as of 2025 illustrating that 27% of assets are in a poor to very poor condition. The AMP provides a financial strategy in Section 15 of the report, indicating that an annual expenditure of \$16.36 million (\$13.03M Tax supported) is required for asset investment to maintain existing service levels.

# LONG TERM FINANCIAL PLANNING

FIGURE 8



The longer a backlog is not addressed, the greater the mountain of repair and replacement.

The municipal fleet, machinery and equipment is aged and experiencing high costs of repair and frequent service interruption. Much of the grant funding such as OCIF and BCCF is not for fleet, machinery and equipment replacement. Therefore, the burden falls on the municipality.

However, these grant sources are appropriate for other infrastructure which allows the levy and reserve funds to be used for fleet, with the caution that current demands exceed financial resources. In 2024, Council adopted a new Fleet Management Policy to better maintain our fleet and heavy-duty equipment and reduce downtime. Incorporating expectations from this Policy highlights a current backlog of more than \$7M in immediate funding needed for fire apparatus, heavy equipment and large fleet.

The recommendation of the AMP is to increase the tax supported funding envelope annually by increasing the total tax levy by 1.9% to invest in asset rehabilitation and replacement dedicated exclusively to capital needs. This would amount to approximately \$400,200 in 2027 and beyond. It should further be noted that this annual increase does not take into account any inflationary pressures the municipality will face. The plan is based on current value of replacement cost. Utilizing a basic 3% inflationary factor, the annual funding envelope need increases from \$16.4M to more than \$24.8M in 15 years time.

# LONG TERM FINANCIAL PLANNING

## LONG TERM CAPITAL NEEDS

Beyond the 2026 budget of \$57.6M in projects, staff have developed a high-level long-term capital plan for 2027 to 2035 incorporating known project demands, future asset rehabilitations, Fire Master Plan recommendations, along with data from the Roads Need Study and Facility Condition Assessment. The chart below illustrates the long-term needs of the Municipality reflecting a total 10 year need of more than \$236M. With more than \$200M scheduled in the first five years, it is clear that there is a significant backlog of projects that ultimately will not all get completed, requiring additional maintenance funds to be allocated to ensure safe operation of the assets until they can be rehabilitated or replaced. Although some of these projects may be eligible for grant funding, the expectation is that the majority of the needs must be met through the annual tax levy in combination with long term debt to bridge any gaps.

**FIGURE 9 LONG TERM CAPITAL NEEDS 2026-2035**

Project Name	2026	2027	2028	2029	2030
Debt Repayments	\$ 443,319	\$ 443,319	\$ 443,319	\$ 443,319	\$ 443,321
Special Projects	\$ 588,750	\$ 395,000	\$ 370,000	\$ 70,000	\$ 110,000
Airports	\$ 320,000	\$ 870,000	\$ 4,695,000	\$ 24,622,500	\$ -
Corporate Facilities	\$ 3,190,680	\$ 2,600,000	\$ 695,000	\$ 1,500,000	\$ -
FCA Recommendations	\$ -	\$ 1,926,326	\$ 43,148,702	\$ 6,337,992	\$ 5,213,975
Environmental	\$ 915,000	\$ 5,250,000	\$ 4,500,000	\$ -	\$ 250,000
Fire Services	\$ 3,512,100	\$ 366,554	\$ 729,256	\$ 281,258	\$ 287,810
Fleet & Heavy Equipment	\$ 1,990,000	\$ 4,420,000	\$ -	\$ 220,000	\$ 965,000
Transit	\$ -	\$ 110,000	\$ -	\$ -	\$ -
Information Technology	\$ 315,000	\$ 80,000	\$ 80,000	\$ 60,000	\$ 60,000
Roads	\$ 45,957,910	\$ 26,510,000	\$ 3,085,000	\$ 3,085,000	\$ 3,735,000
Economic Development	\$ 100,000	\$ 10,000	\$ 70,000	\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 57,332,759</b>	<b>\$ 42,981,199</b>	<b>\$ 57,816,277</b>	<b>\$ 36,630,069</b>	<b>\$ 11,075,106</b>

Project Name	2031	2032	2033	2034	2035
Debt Repayments	\$ 443,323	\$ 443,325	\$ 443,327	\$ 443,329	\$ 443,331
Special Projects	\$ 135,000	\$ 170,000	\$ 120,000	\$ 139,000	\$ 190,000
Airports	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Facilities	\$ -	\$ -	\$ -	\$ -	\$ -
FCA Recommendations	\$ 911,235	\$ 457,824	\$ 714,987	\$ 3,770,442	\$ 6,435
Environmental	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	\$ 287,262	\$ 290,264	\$ 293,166	\$ 296,168	\$ 250,171
Fleet & Heavy Equipment	\$ 150,000	\$ 2,745,000	\$ -	\$ 20,000	\$ 1,265,000
Transit	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Roads	\$ 3,085,000	\$ 3,085,000	\$ 3,085,000	\$ 3,735,000	\$ 185,000
Economic Development	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 5,081,820</b>	<b>\$ 7,261,413</b>	<b>\$ 4,726,480</b>	<b>\$ 8,473,939</b>	<b>\$ 2,409,937</b>

# LONG TERM FINANCIAL PLANNING

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

## FUTURE TAX LEVY IMPACTS

Beyond the 2026 recommendation of a 3.14% levy increase, the long-term outlook would suggest that there will be continued pressure over the next decade on the operating budget of +/- 3% and a further 1.9% needed to maintain the level of service expectations outlined in the AMP.

**FIGURE 10**

Year	Projected Operating Budget	Projected Capital Budget	Total Projected Levy Impact
2026	<b>-0.46%</b>	3.60%	3.14%
2027	2.66%	1.90%	4.56%
2028	2.81%	1.90%	4.71%
2029	3.25%	1.90%	5.15%
2030	3.36%	1.90%	5.26%
2031	2.85%	1.90%	4.75%
2032	2.85%	1.90%	4.75%
2033	2.86%	1.90%	4.76%
2034	2.87%	1.90%	4.77%
2035	2.87%	1.90%	4.77%

It will be increasingly important to understand level of service expectations, contain cost increases, review new revenue generating options, and invest in the most effective asset management strategy in order to keep annual tax rate increases below 5%. It will be important to continue to advocate to ensure stable, or increased, transfers, and ensure we are as competitive as possible for one time capital grant opportunities.

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# SCHEDULES



MUNICIPALITY OF  
**GREENSTONE**

# 2026 CAPITAL BUDGET PROJECTS

## APPENDIX “A”

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# GREENSTONE 2026 TAX SUPPORTED CAPITAL PLAN

Project Name	2026 Expense Total	2026 Revenue Total	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds
Geraldton Admin Building (2015)	\$ 218,312	\$ 218,312	\$ -	\$ -	\$ 218,312	\$ -	\$ -
Roads & Equipment (2014 & 2016)	\$ 225,007	\$ 225,007	\$ -	\$ -	\$ 225,007	\$ -	\$ -
<b>Total Debt Repayments</b>	<b>\$ 443,319</b>	<b>\$ 443,319</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 443,319</b>	<b>\$ -</b>	<b>\$ -</b>
Geraldton Airport Terminal Renovations	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Decommissioning of Float Plane Dock	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Geraldton Airport Emergency Generator	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Replacement Geraldton Runway Paint Markings	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -
<b>Total - Airport</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 220,000</b>
Hillcrest Cemetery Re-Surveying & Columbarium Installation	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
101 Bayview House Shingle Replacement	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Beardmore Community Centre Fire Resistant/Retardant	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Beardmore Community Centre Roofing Study	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Main Admin Office - Office Furniture Replacement	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Beardmore Snowman Rehabilitation	\$ 205,000	\$ 205,000	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500
Fire Alarm Systems Installation	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Decommissioning of High Hill Harbour Fuel Tanks/Pump	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Family Resource Centre A/C Installation	\$ 49,200	\$ 49,200	\$ -	\$ 49,200	\$ -	\$ -	\$ -
Family Resource Centre Fire Alarm	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Greenstone Administration Office Lockstone Replacement	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Geraldton Community Centre Rehabilitation	\$ 898,480	\$ 898,480	\$ -	\$ 449,240	\$ -	\$ -	\$ 449,240
High Hill Harbour Pier Rehabilitation/Repairs	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Lakeside Centre Roof Replacement	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Longlac Sportsplex Fire Resistant/Retardant Coating	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Nakina Cold Storage Rehabilitation	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Nakina Community Centre Fire Resistant/Retardant	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Nakina Complex Ice Plant Upgrades	\$ 883,000	\$ 883,000	\$ -	\$ 441,500	\$ -	\$ -	\$ 441,500
Nakina Arena Complex - Repurposing	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Longlac Arena Overhead Heater Replacement	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -
<b>Total Corporate Facilities</b>	<b>\$ 3,190,680</b>	<b>\$ 3,190,680</b>	<b>\$ -</b>	<b>\$ 1,042,440</b>	<b>\$ 950,000</b>	<b>\$ 40,000</b>	<b>\$ 1,158,240</b>
Community Improvement Plan (CIP)	\$ 60,000	\$ 60,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Public Space Beautification	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Community Garden	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>Total Economic Development</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Geraldton Landfill Closure Plan	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Landfill Well Monitoring Stations	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 25,000
Octopus Lake Sludge Bed Redesign	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Poplar Lodge Park Campground Sewage System Assessment	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Waste Management System Environmental Assessment	\$ 670,000	\$ 670,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 500,000
<b>Total Environmental</b>	<b>\$ 915,000</b>	<b>\$ 915,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>

Project Name	2026 Expense Total	2026 Revenue Total	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds
Fire Master Plan Implementation - Fleet Replacement	\$ 2,572,600	\$ 2,572,600	\$ -	\$ 87,800	\$ 454,925	\$ 1,338,900	\$ 778,775
Beardmore and Nakina Community Wildfire Planning	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Cancer Prevention Initiatives	\$ 87,800	\$ 87,800	\$ -	\$ 87,800	\$ -	\$ -	\$ -
Caramat Fire Water Storage	\$ 38,400	\$ 38,400	\$ -	\$ -	\$ 38,400	\$ -	\$ -
Fire Communications Infrastructure	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -
Community Wildfire Prevention	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Station 5 - Vehicle Bay Door Replacements	\$ 223,000	\$ 223,000	\$ -	\$ -	\$ -	\$ 53,000	\$ 170,000
Fire Extrication Equipment	\$ 43,700	\$ 43,700	\$ -	\$ -	\$ 43,700	\$ -	\$ -
Fire Breathing Air System - Geraldton	\$ 6,900	\$ 6,900	\$ -	\$ -	\$ 6,900	\$ -	\$ -
Geraldton Station Multi-Use Space	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Fire Minor Equipment	\$ 15,800	\$ 15,800	\$ -	\$ -	\$ 15,800	\$ -	\$ -
Fire Power Equipment	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ 11,500	\$ 11,000	\$ -
SCBA Replacement Reserve Funding	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Fire Structural Gear	\$ 41,400	\$ 41,400	\$ -	\$ -	\$ 41,400	\$ -	\$ -
Training Facility Project	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
<b>Total Fire</b>	<b>\$ 3,512,100</b>	<b>\$ 3,512,100</b>	<b>\$ -</b>	<b>\$ 87,800</b>	<b>\$ 822,625</b>	<b>\$ 1,487,900</b>	<b>\$ 1,113,775</b>
Grader (Replace Unit 110)	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ -
Hydraulic Genie lift Unit 531	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -
Landfill Bulldozer (Replace Unit 337)	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ -
Steamer (Replace Unit 124)	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Street Sweeper (Replace Unit 532)	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Tandem Combination Plow Truck (Replace Unit 241)	\$ 510,000	\$ 510,000	\$ -	\$ -	\$ 510,000	\$ -	\$ -
<b>Total Fleet</b>	<b>\$ 1,990,000</b>	<b>\$ 1,990,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>
Cemetery Software	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 25,000
Computer Replacement Program	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Corporate Phone System Upgrade	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Council Meeting Streaming Equipment	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 10,000
Fleet & Fuel Management Solution	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Human Resource Information System (HRIS)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Microsoft 365 Implementation	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Network Improvements	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -
<b>Total Information Technology</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 40,000</b>	<b>\$ 145,000</b>
Accessible Beach Mats	\$ 52,000	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ -	\$ -
Bear Proof Garbage Cans	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Festival Tents	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Playground Design Plans	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Playground Equipment Deficiency Repairs	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
<b>Total Parks and Recreation</b>	<b>\$ 231,000</b>	<b>\$ 231,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ 36,000</b>
584 Crack Sealing	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
First Street West Culvert Replacement	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Holiday Streetlight Decorations	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
John & King Ave. Storm Repairs, Curb, Gutter and Pave	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000

Project Name	2026 Expense Total	2026 Revenue Total	Federal Grants	Provincial Grants	Current Year Tax Levy	Reserves	Reserve Funds
Longlac Centennial Rd Storm Sewer Replacement	\$ 5,050,910	\$ 5,050,910	\$ 2,525,455	\$ 2,525,455	\$ -	\$ -	\$ -
Main Street Road Reconstruction	\$ 40,250,000	\$ 40,250,000	\$ -	\$ 40,250,000	\$ -	\$ -	\$ -
Road Crack Sealing Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Road Safety Signs & Devices	\$ 197,000	\$ 197,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 47,000
Stormwater Management Master Plan	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Winter Sand for Roads within Greenstone	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Total Roads</b>	<b>\$ 45,957,910</b>	<b>\$ 45,957,910</b>	<b>\$ 2,605,455</b>	<b>\$ 42,775,455</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 202,000</b>
Compensation Review	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Engineered Infrastructure Design Standards	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Strategic Planning	\$ 60,000	\$ 60,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -
Main Street - Internal Contingency Allowance	\$ 268,750	\$ 268,750	\$ -	\$ -	\$ -	\$ -	\$ 268,750
<b>Swimming Pool Feasibility Study</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Total Special Projects</b>	<b>\$ 588,750</b>	<b>\$ 588,750</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 60,000</b>	<b>\$ 418,750</b>
<b>Total Total</b>	<b>\$ 57,563,759</b>	<b>\$ 57,563,759</b>	<b>\$ 2,635,455</b>	<b>\$ 43,935,695</b>	<b>\$ 4,860,944</b>	<b>\$ 1,627,900</b>	<b>\$ 4,503,765</b>



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Airports
Project Manager	G. Olson
Project Type	Brian Aaltonen
Guiding Document	Asset Management Plan
Const./Purchase Date	
Completion Date	
Project Communication	N/A

Project Description		Project Map/Photo
<p>The terminal building at the Geraldton-Renfrew Y. Beaujieu Greenstone Regional Airport was built in the 1970's and is approximately 2500 square feet. The facility is aged and in need of renovations. Furthermore, only about 1/4 of the space is currently designed as passenger space. There has been an increase in larger flights using the terminal, leading to insufficient passenger space at times.</p> <p>The budget includes \$30,000 for a much needed replacement of washroom fixtures, as well as the installation of a filtered water bottle filling station. The location is on well-water and the filter is expected to improve the visual quality of the water.</p> <p>The budget also includes \$70,000 for an engineering assessment on the feasibility of renovations to increase the public space.</p> <p>All funds are proposed to be taken out of Airport Improvement Fees.</p>		
<p><b>Project Rationale</b></p> <p>Washroom fixtures, flooring are 1970's vintage and need to be replaced and the washrooms refreshed with new flooring and a coat of paint. The area available for passenger space is insufficient at times given the number of passengers on the flight. This results in passengers having to wait in the parking lot area while other spaces within the terminal building remain unoccupied.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 70,000	\$ 70,000										
Construction/Contract Services	\$ 430,000	\$ 30,000	\$ 400,000									
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 500,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 400,000		\$ 400,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 100,000	\$ 100,000										
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 500,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Decommissioning of Float Plane Dock

Department	Public Services
Division	Airports
Project Manager	B. Aaltonen
Project Type	Demolition
Guiding Document	Airports Service Delivery Review
Const./Purchase Date	Mar-26
Completion Date	Sep-26
Project Communication	Public Notice

Project Description		Project Map/Photo
<p>The dock and boat/plane ramp at the Hutchison Lake Water Drome, across from Geraldton Regional Airport (CYGQ), are deteriorating. The cribbing is damaged by ice and rot, and the deck boards are failing. The dock, once used by a now-closed private business, requires full removal and rehabilitation. The wooden launch ramp is also severely rotted and should be removed.</p> <p>Residents continue to use the site to launch boats; once the wooden ramp is removed, gravel can be added to create a natural launch area. Because this involves in-water work, an engineer must prepare a work plan and obtain necessary permits from MNR, DFO, and MECP. Engineering in 2026 and construction/removal 2027</p>		
Project Rationale		

Budget												
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditures												
Professional Services (Eng./Legal)		\$ 30,000	\$ 30,000									
Construction/Contract Services		\$ 120,000		\$ 120,000								
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 150,000	\$ 30,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget												
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding												
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ 150,000	\$ 30,000	\$ 120,000								
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ -										
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 150,000	\$ 30,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Geraldton Airport Emergency Generator Replacement

Department	Corporate Services
Division	Airports
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Engineering Study
Const./Purchase Date	2025
Completion Date	2026
Project Communication	N/A

Project Description		Project Map/Photo
Replacement of the old emergency generator. Engineering study completed in 2025.		
2026 Funding from Airport Services Reserve Fund (2024 YE balance \$477k).		

Budget												
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditures												
Professional Services (Eng./Legal)		\$ 120,000	\$ 120,000									
Construction/Contract Services		\$ -										
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ -										
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ 120,000	\$ 120,000									
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Geraldton Runway Paint Markings Replacement

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

Project Description		Project Map/Photo
<p>The existing runway paint markings at the Geraldton Airport are non-compliant with current Transport Canada regulations and require full removal and repainting to meet today's standards. This project involves removing and properly disposing of the old markings and applying new, regulation-compliant paint suitable for the runway's dimensions (5,000 ft x 100 ft). A permanent NOTAM is currently in place to advise pilots of the discrepancy until the repainting is completed.</p>		 <p>Google Maps Imagery ©2023 Aerial, Map: Google, Satellite: Google</p>
<p><b>Project Rationale</b></p> <p>This project ensures that the Geraldton Airport remains fully operational and compliant with Canadian aviation safety regulations. It is scheduled for 2026 to follow a major crack sealing program in 2025, allowing paint to be applied over the newly sealed surfaces for longer-lasting results. The airport will continue operating under NOTAM conditions during this period. While there will be no flight delays or disruptions, the NOTAM will remain in effect until the runway painting is complete.</p>		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 70,000	\$ 70,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 70,000	\$ 70,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Corporate Services
Division	Cemeteries
Project Manager	Darcy Chapman
Project Type	New Infrastructure
Guiding Document	Cemetery System Review Report
Const./Purchase Date	2026
Completion Date	2027
Project Communication	

Hillcrest (Nakina) Cemetery Re-Surveying and Columbarium Installation

Project Description	Project Map/Photo
<p>Hillcrest Cemetery requires re-surveying to expand the number of in-ground burial plots within the public area. To accommodate this expansion, several existing in-ground cremation lots will be removed and replaced with a 32-niche columbarium.</p> <p>The survey and application process with the Bereavement Authority of Ontario (BAO) will be completed in 2026, with columbarium construction planned for 2027.</p> <p>This project aligns with growing trends in cremation across North America and reflects increasing local demand for columbarium niches. Additionally, with the closure of the municipality's only funeral home, cremation options offer a more affordable and accessible alternative for residents.</p> <p><b>Project Rationale</b></p> <p>Staff sold Hillcrest Cemetery's last available full burial plot within the "public" section (non Catholic) of the cemetery in 2025. In order to accommodate further burials, a redesign of the existing plot layout needs to be completed to expand full burial plots, significantly reduce (or eliminate) in ground cremation lots and include a spot for a columbarium to be constructed.</p>	

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 50,000	\$ 50,000									
Construction/Contract Services	\$ 65,000		\$ 65,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 115,000	\$ 50,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 115,000	\$ 50,000	\$ 65,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 115,000	\$ 50,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

101 Bayview House Shingle Replacement

Department	Public Services
Division	Facilities
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	
Const./Purchase Date	May-26
Completion Date	Jun-26
Project Communication	

Project Description		Project Map/Photo
<p>The roof at 101 Bayview requires new shingles due to age and wear. The project includes installing 3 feet of ice shield along the eaves for added protection and replacing any damaged or rotted plywood identified during installation. This work will ensure the roof's long-term durability and weather resistance.</p>		
<p><b>Project Rationale</b></p> <p>The existing shingles are deteriorating due to age and must be replaced to prevent water infiltration and structural damage to the building. Timely replacement will protect the asset and extend the roof's service life.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 30,000	\$ 30,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 30,000	\$ 30,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Beardmore Community Centre Fire Resistant/Retardant

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

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

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 20,000	\$ 20,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 20,000	\$ 20,000	(Estimate as per amount of wood surface to cover)									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Beardmore Community Centre Roofing Study

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

Project Description		Project Map/Photo
Need an Engineering study in 2025 to specify the type of roof replacement then have the repair/replacement designed in 2026 and plan for the replacement in 2027. Several leaks in Spring as snow melts/freezes, damming the water on the roof then leaks.		
Engineering study with a qualified Engineer and drawings so this could be tendered in late 2026 or early 2027. Curling side of the roof had an emergency patch job in August 2025 to get us through the curling year without leaking (hopefully). It may last 2 years before we need replacement.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 50,000	\$ 50,000										
Construction/Contract Services	\$ 800,000		\$ 800,000									
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 850,000	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 850,000	\$ 50,000	\$ 800,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 850,000	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Main Admin Office - Office Furniture Replacement

Department	Corporate Services
Division	Corporate Services
Project Manager	D. Chapman
Project Type	Replacement
Guiding Document	Health & Safety
Const./Purchase Date	Feb-26
Completion Date	Apr-26
Project Communication	

Project Description		Project Map/Photo
Replacement of office furniture in eight (8) office locations within the Greenstone Administration Building. Project will include a review by supplier of best set up of each space including recommendations on what storage, options, ergonomic considerations need to be incorporated. Some offices also require new chairs and other furniture.		
Funding from Human Resources Reserve as it's a H&S/ergonomics issue (2024 YE balance \$523k)		
Project Rationale		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 40,000	\$ 40,000										
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ 40,000	\$ 40,000										
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Beardmore Snowman Rehabilitation

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

Project Description		Project Map/Photo
Rehabilitation of the snowman. Drawings completed in 2025 and procurement is complete. Work will occur in 2026.		
Project carryover from 2025. Reserve Funds for the project were previously levied.		
Project Rationale		
The Beardmore Snowman is displaying significant deterioration and is in need of a complete rehabilitation. The existing snowman is over 20 years old and is constructed of a metal frame sheathed with painted plywood. The outer plywood is deteriorated to the point of leaking and rotting plywood, along with some corrosion to the steel frame structure inside. An engineering study determined the condition and possible repair options.		
Tender is posted, construction in 2026.		

Budget												
Expenditures		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$	-										
Construction/Contract Services	\$	205,000	\$ 205,000									
Additional Equipment	\$	-										
Replacement Equipment	\$	-										
Contingencies	\$	-										
Interim Financing	\$	-										
Expenditures Total:	\$	205,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$	-										
Provincial Grants	\$	102,500	\$ 102,500									
Current Year Tax Levy	\$	-										
Current Year User Fee Levy	\$	-										
Reserves	\$	-										
Reserve Funds	\$	102,500	\$ 102,500									
Other (Specify in Description)	\$	-										
Debt	\$	-										
Funding Total:	\$	205,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Study / Plan
Guiding Document	Fire Master Plan
Const./Purchase Date	March 2026
Completion Date	May
Project Communication	N/A

Project Description		Project Map/Photo
Installation of fire alarms in the Beardmore Community Centre, Geraldton Community Centre, Longlac Sportsplex, Nakina Community Centre, and Geraldton Public Works facility. Work is based in the Fire and Life Safety Inspections completed for these facilities in 2024.		
Project Rationale		
Fire alarms are outdated and at end of life. Most of our fire alarm systems are beyond useful life and lack multi zones for early detection. This project is a recommendation of the Fire and Life Safety Inspections conducted in 2024. (FRC was included in the study and the installation is a part of the Community Services budget)		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 500,000	\$ 500,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 500,000	\$ 500,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Decommissioning of High Hill Harbour Fuel Tanks/Pump

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

Project Description		Project Map/Photo
Removal of 2 fuel tanks, fuel pump, and the fuel lines. Project carried over from 2025 to 2026.		
Project carryover from 2025. Reserve Funds for the project were previously levied.		
Project Rationale		
The Municipality has not sold fuel at the Marina as it has been out of service since Fall of 2022. The site needs to be decommissioned as per TSSA. The fuel was removed from both tanks in October 2024. The Municipality has 2 years after selling fuel to remove the equipment and then will need TSSA to come to site for an inspection.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 30,000	\$ 30,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 30,000	\$ 30,000										
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Family Resource Centre A/C Installation

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

Project Description		Project Map/Photo
<p>The Family Resource Centre currently uses portable A/C units that vent through windows, creating safety and security concerns. This project will install four heat/cooling pumps to provide efficient year-round climate control and integrate with the existing boiler system.</p> <p>Originally approved for 2025 but delayed due to other priorities, the project received \$49,200 in MCCSS funding in September 2025. A 2024 quote from GP&amp;H supports the planned work.</p>		
Project Rationale		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 49,200	\$ 49,200									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 49,200	\$ 49,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ 49,200	\$ 49,200									
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 49,200	\$ 49,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Family Resource Centre Fire Alarm

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

Project Description		Project Map/Photo
The Family Resource Centre currently relies on communicating smoke detectors and does not have a full fire alarm system. Recent fire inspections have recommended installing a complete system with magnetic door holders that automatically close during an alarm to maintain fire separations and improve building safety.		
A fire alarm study will begin in September 2025, with design drawings completed in 2025, followed by tendering and installation in 2026.		
Project carryover from 2025. Reserve Funds for the project were previously levied.		

Budget												
Expenditures		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)		\$ -										
Construction/Contract Services		\$ 50,000	\$ 50,000									
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ -										
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ 50,000	\$ 50,000									
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Greenstone Administration Office Lockstone Replacement



### 2026 Budget Long Term Capital Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Replacement
Guilding Document	Health and Safety
Const./Purchase Date	May
Completion Date	June
Project Communication	Social / Print Media

Project Description		Project Map/Photo
<p>The Lockstone pavers at the South and East entrances of the Greenstone Administration Building require replacement. The existing pavers, installed in 2012, have deteriorated over time due to winter salt use and general wear. Replacing the pavers will restore a safe, even surface and improve the building's appearance and accessibility.</p>		
<p><b>Project Rationale</b></p> <p>The Lockstone pavers, though possibly able to last one more winter, are deteriorating and pose a tripping hazard. If not replaced soon, they could lead to injuries and potential liability for the Municipality. Proactive replacement will improve safety and accessibility at the Greenstone Administration Building entrances.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 20,000	\$ 20,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Funding												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 20,000	\$ 20,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Geraldton Community Centre Rehabilitation

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

Project Description		Project Map/Photo
<p>This project includes several upgrades to improve safety, accessibility, and energy efficiency, including:</p> <ul style="list-style-type: none"> <li>- Replacing original lighting with LED fixtures</li> <li>- Upgrading the main entrance for accessibility and safety</li> <li>- Installing new dasher boards</li> <li>- Replacing four furnaces</li> <li>- Adding gypsum installations as required by fire inspection</li> <li>- Creating accessible entries to the former weight room to support intergenerational programming</li> </ul>		
Project Rationale		

Budget												
Expenditures		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)		\$ -										
Construction/Contract Services		\$ 1,198,480	\$ 898,480	\$ 300,000								
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 1,198,480	\$ 898,480	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants		\$ -										
Provincial Grants		\$ 599,240	\$ 449,240	\$ 150,000								
Current Year Tax Levy		\$ -										
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ 599,240	\$ 449,240	\$ 150,000								
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 1,198,480	\$ 898,480	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

High Hill Harbour Pier Rehabilitation/Repairs

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

Project Description		Project Map/Photo
<p>The High Hill Harbour Marina requires repairs to level docks, replace damaged cribbing, and install new floats on several floating docks that have been punctured and are taking on water, causing them to sag. While some minor repairs were completed in 2022, further work is now needed to ensure the marina remains safe and functional. Dock leveling may need to occur before ice-out, with float replacements to follow once the ice has cleared.</p> <p>This project will be carried over to 2026, as the tender was not issued in 2025.</p>		
<p>Project carryover from 2025. Reserve Funds for the project were previously levied.</p>		
Project Rationale		
<p>Delaying repairs will lead to further deterioration and increased repair costs over time. If not addressed soon, the damage could create safety risks for the public, and sections of the dock may need to be closed or removed if they become unsafe. Completing the repairs promptly will help preserve infrastructure and maintain safe public access to the marina.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 75,000		\$ 75,000									
Construction/Contract Services	\$ 1,550,000	\$ 50,000			\$ 1,500,000							
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 1,625,000	\$ 50,000	\$ 75,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,575,000		\$ 75,000		\$ 1,500,000							
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 50,000	\$ 50,000										
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 1,625,000	\$ 50,000	\$ 75,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Lakeside Centre Roof Replacement

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

Project Description		Project Map/Photo
The Lakeside Centre, which serves as a gym for the Longlac area, requires a roof replacement. An engineering study completed in September 2024 identified the need to replace the metal roofing and recommended temporary repair measures to maintain safety and function until full replacement.		
Engineering drawings and a cost proposal for the new roof are being finalized to define the scope of work for tendering and to proceed with replacement of the west-side roof in 2026.		
Project Rationale		

Budget												
Expenditures		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)		\$ -										
Construction/Contract Services		\$ 60,000	\$ 60,000									
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ 60,000	\$ 60,000									
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ -										
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Longlac Sportsplex Fire Resistant/Retardant Coating

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

Project Description	Project Map/Photo
<p>Longlac Sportsplex is in need of fire retardant material to replace plywood in many areas. Either replace all wooden wall and ceiling material with drywall or other fire rated protection/or paint all wooden surfaces with a fire retardant coating. (Flame Off FR Clear is a ULC certified fire retardant coating for wooden surfaces).</p> <p>Project carryover from 2025. Reserve Funds for the project were previously levied.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 20,000	\$ 20,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 20,000	\$ 20,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Nakina Cold Storage Engineering Study

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

Project Description		Project Map/Photo
The Nakina Cold Storage Building requires structural repairs due to cracked and shifting footings.		
An engineering assessment and design study was completed in 2025 to determine the extent of the damage and develop detailed drawings and cost estimates. Tendering and construction are planned for 2026, with a preliminary cost estimate of \$45,000, subject to revision following the engineering analysis.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 45,000	\$ 45,000									
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 45,000	\$ 45,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Nakina Community Centre Fire Resistant/Retardant

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

Project Description		Project Map/Photo
Nakina Community Centre is in need of fire retardant material to replace plywood in some areas. Either replace all wooden wall and ceiling material with drywall or other fire rated protection/or paint all wooden surfaces with a fire retardant coating. (Flame Off FR Clear is a ULC certified fire retardant coating for wooden surfaces).		
Project carryover from 2025. Reserve Funds for the project were previously levied.		
Project Rationale		
Fire Life Safety Audits recommend covering all wooden surfaces in Public places as soon as possible as per Ontario Fire Code section 9.2.2.4. If a fire occurs in this building, total loss is highly possible. The likelihood of a fire is unknown however the liability to the Municipality is extremely high.		

Budget												
Expenditures		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)		\$ -										
Construction/Contract Services		\$ 15,000	\$ 15,000									
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ -										
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ 15,000	\$ 15,000									
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

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

Project Description		Project Map/Photo
<p>The Nakina Arena and Curling Club ice plant upgrades have been delayed to 2026 due to supplier availability. Funding was originally announced in 2023. The curling ice plant will receive a new condenser, chiller, electrical panel, and related electrical and incidental components. The project will be completed through the procurement process with CIMCO as the contractor via the Canoe purchasing program. Note: Funding has been revised as Council approved installation of a new ice plant for the curling side only.</p>		
<p><b>Project Rationale</b></p> <p>The Nakina Curling Club ice plant upgrades, originally planned for 2025, have been delayed to 2026 due to equipment and CIMCO staff availability. Previously approved by Council.</p>		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 718,700	\$ 718,700									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ 164,300	\$ 164,300									
Interim Financing	\$ -										
Expenditures Total:	\$ 883,000	\$ 883,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ 441,500	\$ 441,500									
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 441,500	\$ 441,500									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 883,000	\$ 883,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Nakina Arena Complex - Repurposing

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

Project Description		Project Map/Photo
A study will be conducted to determine the viability of the reuse of the facility for other municipal purposes. This includes investigating moving the fire hall, public works, and ward office to the facility.		
Project Rationale		
In conjunction with the ongoing Internal Facility Rationalization project that is expected to be presented to Council, there may be an option to use the space for alternate needs. Particularly in Nakina, the Municipality has a Fire Hall and Public Works Garage/Municipal Office that are in poor condition and require more than \$2.3M in long term rehabilitation.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 150,000	\$ 150,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 150,000	\$ 150,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Longlac Arena Overhead Heater Replacement

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

Project Description		Project Map/Photo
Installation of four overhanging natural gas heaters to improve heating efficiency and occupant comfort. Two will be completed in 2026 and two in 2027.		
Project Rationale		
The four natural gas overhanging heaters at the Longlac Sportsplex are very old and nearing the end of their service life, with recent repairs indicating continued decline. These units are critical not only for heating and air circulation but also play a key role in the ice-making process by reducing humidity. Replacing them will ensure reliable operation, energy efficiency, and consistent ice quality within the facility.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 50,000	\$ 25,000	\$ 25,000									
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 50,000	\$ 25,000	\$ 25,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Community Improvement Plan (CIP)

Department	Communication, & Economic Dev
Division	Economic Development
Project Manager	H. Garvie
Project Type	Strategy
Guiding Document	
Const./Purchase Date	February
Completion Date	September
Project Communication	N/A

Project Description	Project Map/Photo
<p>Develop a Community Improvement Plan (CIP), a statutory tool under the Planning Act. Rural Economic Development Funding (RED) will be applied for (50%).</p> <p>Funding from Economic Develop Reserve Fund (2024 YE balance \$224K).</p>	 <p><b>Community Improvement Plan</b></p>

Budget											
	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditures											
Professional Services (Eng./Legal)	\$ 60,000	\$ 60,000									
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding											
Federal Grants	\$ -										
Provincial Grants	\$ 30,000	\$ 30,000									
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 30,000	\$ 30,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Public Space Beautification

Department	Communication, & Economic Dev
Division	Economic Development
Project Manager	H. Garvie
Project Type	Beautification
Guiding Document	
Const./Purchase Date	
Completion Date	
Project Communication	N/A

Project Description		Project Map/Photo
Beautification initiatives (Benches, seating areas, or picnic tables, Shade structures, gazebos, or pergolas)		
Project Rationale		
Consistent annual funding will allow us to proactively plan and implement enhancements such as landscaping projects, installation of public art, decorative features, and other permanent improvements to public spaces. These initiatives not only improve the visual appeal of our community but also foster civic pride, encourage tourism, and contribute to the overall quality of life for residents. By investing in beautification on a regular basis, we ensure that long-term improvements are sustained and strategically aligned with our community's growth and development.		

Budget																					
Expenditures	Total	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
		\$	-	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Professional Services (Eng./Legal)	\$ -																				
Construction/Contract Services	\$ 100,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Additional Equipment	\$ -																				
Replacement Equipment	\$ -																				
Contingencies	\$ -																				
Interim Financing	\$ -																				
Expenditures Total:	\$ 100,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000

Budget																					
Funding	Total	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035	
		\$	-	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Federal Grants	\$ -																				
Provincial Grants	\$ -																				
Current Year Tax Levy	\$ 100,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Current Year User Fee Levy	\$ -																				
Reserves	\$ -																				
Reserve Funds	\$ -																				
Other (Specify in Description)	\$ -																				
Debt	\$ -																				
Funding Total:	\$ 100,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000

## Community Garden



### 2026 Budget Long Term Capital Projects

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

Project Description		Project Map/Photo
<p>Construction of raised beds within the fenced area of the former outdoor tennis courts at the Geraldton Community Centre. This project was previously directed by Council.</p> <p>Project to be funded from Social Services Reserve Fund (\$870k Year End 2024 balance).</p>		
Project Rationale		
<p>The project will provide a shared community space for residents to engage in gardening, education, and local food initiatives, enhancing community wellness and recreation. Not all projects could be completed in 2025 due to time and staffing. Outstanding projects include the construction of an onsite shed, water line, and removal of old light poles. Additional funding from community services deferred revenues also had been previously approved annually for any new plots, soil, equipment, etc.</p>		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 30,000	\$ 30,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 30,000	\$ 30,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Environmental
Project Manager	K. Alton
Project Type	Compliance
Guiding Document	Ministry approved ECA
Const./Purchase Date	2026
Completion Date	2026/2027
Project Communication	Waste Management EA Process

Project Description		Project Map/Photo
The MECP has directed the closure of the Geraldton Landfill. Surveying and shaping of the fill area were completed in 2023, followed by a topographic survey, updated closure plan, and attenuation zone cleanup in 2024.		
The Municipality is awaiting MECP approval of the final closure plan, which will define capping requirements. Perimeter cleanup continues annually, and well monitoring will remain an ongoing operational responsibility.		
<p><b>Project Rationale</b></p> <p>Regulatory compliance requirement of the Environmental Compliance Approval (ECA) for the site, enforced by the Ministry of Environment, Conservation and Parks (MECP).</p>		
		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 525,000	\$ 75,000	\$ 450,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 525,000	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 525,000	\$ 75,000	\$ 450,000								
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 525,000	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Landfill Well Monitoring Stations

Department	Public Services
Division	Environmental
Project Manager	K. Alton
Project Type	Monitoring Program
Guiding Document	Ministry Directive
Const./Purchase Date	N/A
Completion Date	2026/2027
Project Communication	N/A

Project Description	Project Map/Photo
<p>Well monitoring stations are installed at landfill sites for long-term ground water monitoring to analyze landfill leachate. Typically, well monitoring is conducted for a 25 year period after Final Closure of a landfill. New well installations are based on engineering requirements in consultation with the regulating authority, the MECP.</p> <p>Project Rationale</p> <p>Reporting is a compliance requirement of the Ministry of Environment, Conservation and Parks (MECP).</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 40,000	\$ 40,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 15,000	\$ 15,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 25,000	\$ 25,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Octopus Lake Sludge Bed Redesign

Department	Public Services
Division	Environmental
Project Manager	K. Alton
Project Type	Engineering
Guiding Document	Engineering Assessment
Const./Purchase Date	N/A
Completion Date	2026
Project Communication	N/A

Project Description		Project Map/Photo
<p>The sludge dewatering beds at the Octopus Lake site between Geraldton and Longlac are permitted by the MECP via an Environmental Compliance Approval (ECA). The beds do not drain quickly enough to maintain a planned operational schedule and are not in use. This project is proposed to modify the current bed design to eliminate any outflow so that drying occurs through evaporation only. The operational intent is that these beds can be used as backup site if the other dewatering sites are near capacity or in emergency situations where access to central disposal site reduces haulage time. The design will require MECP approval before the site can be operationally reintroduced.</p>		
<p><b>Project Rationale</b></p> <p>The ability to deposit several loads of waste water at the Octopus Site allows for greater operational flexibility. Beds are used on a rotational basis as the drying process can be lengthy. Access to the centrally located Octopus Lake site on an occasional basis alleviates capacity concerns that do occur at the other dewatering sites, particularly during rainy weather. The Municipality is granted an easement (by the Crown) for the Octopus Lake sludge dewatering site.</p>		

Budget												
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditures												
Professional Services (Eng./Legal)		\$ 30,000	\$ 30,000									
Construction/Contract Services		\$ -										
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget												
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding												
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ 30,000	\$ 30,000									
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ -										
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Poplar Lodge Park Campground Sewage System Assessment



## 2026 Budget Long Term Capital Projects

Department	Public Services
Division	Environmental
Project Manager	K. Alton
Project Type	Compliance
Guiding Document	Ministry Directive
Const./Purchase Date	
Completion Date	Aug-26
Project Communication	Public Notice

Project Description		Project Map/Photo
<p>The Ministry of Environment, Conservation and Parks (MECP) is the regulating authority for the sewage system in Poplar Lodge Park. The Ministry requires an assessment of the sewage system on site by a qualified consultant that would verify the present condition and capacity of the systems in place. The Municipality is directed to apply for an Environmental Compliance Approval (ECA) for the sewage system in 2026.</p>		
<p><b>Project Rationale</b></p> <p>Under the Ontario Water Resources Act, an ECA is required to operate a sewage system designed to service the current number of campground sites (occupancy) at Poplar Lodge Park Campground. The sewage assessment will be reviewed by the MECP for any deficiencies that need to be addressed to operate the site in accordance with regulations. Any new construction would be a budget item for 2027.</p>		

	Expenditures	Total	Budget									
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Professional Services (Eng./Legal)	\$ 100,000	\$ 100,000									
	Construction/Contract Services	\$ 300,000		\$ 300,000								
	Additional Equipment	\$ -										
	Replacement Equipment	\$ -										
	Contingencies	\$ -										
	Interim Financing	\$ -										
Expenditures Total:		\$ 400,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Funding	Total	Budget									
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Federal Grants	\$ -										
	Provincial Grants	\$ -										
	Current Year Tax Levy	\$ 400,000	\$ 100,000	\$ 300,000								
	Current Year User Fee Levy	\$ -										
	Reserves	\$ -										
	Reserve Funds	\$ -										
	Other (Specify in Description)	\$ -										
	Debt	\$ -										
Funding Total:		\$ 400,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Waste Management System Environmental Assessment



## 2026 Budget Long Term Capital Projects

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

Project Description		Project Map/Photo										
		Project Map/Photo										
The Environmental Assessment (EA) process is governed by the Environmental Assessment Act. The Municipality began an EA for a new waste management system in 2022 as a multi-year consultation project to identify a preferred waste management solution for the Greenstone region. The EA consultation outcome and any landfill engineering required for the proposed site is to be presented to the Province for review and approval.												
Project Rationale		Engineered drawings and cost proposal should be completed soon by JML. Tender in early 2026, construction to follow. (Cost in 2024 was 155,000)										

Expenditures	Total	Budget										
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 1,420,000	\$ 670,000	\$ 500,000	\$ 250,000								
Construction/Contract Services	\$ 8,000,000		\$ 4,000,000	\$ 4,000,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ 500,000			\$ 250,000		\$ 250,000						
Expenditures Total:	\$ 9,920,000	\$ 670,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget										
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,670,000	\$ 170,000	\$ 500,000	\$ 500,000		\$ 500,000						
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 1,250,000	\$ 500,000	\$ 750,000									
Other (Specify in Description)	\$ -											
Debt	\$ 7,000,000		\$ 3,250,000	\$ 4,000,000		\$ (250,000)						
Funding Total:	\$ 9,920,000	\$ 670,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Fire Master Plan Implementation - Fleet Replacement



## 2026 Budget Long Term Capital Projects

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

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

Expenditures		Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 7,297,600	\$ 2,572,600			\$ 1,701,000	\$ 3,024,000					
Contingencies	\$ -										
Interim Financing	\$ 778,775		\$ 659,150	\$ 119,625							
Reserve Funding	\$ 5,060,625			\$ 743,750		\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375
Expenditures Total:	\$ 13,137,000	\$ 2,572,600	\$ 659,150	\$ 863,375	\$ 1,701,000	\$ 3,024,000	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375
Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 8,021,075	\$ 454,925	\$ 659,150	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375
Current Year User Fee Levy	\$ -										
Reserves	\$ 2,082,650	\$ 1,338,900			\$ 743,750						
Reserve Funds	\$ 778,775	\$ 778,775									
Other (Specify in Description)	\$ -				\$ 93,875	\$ 2,160,625					
Debt	\$ 2,254,500										
Funding Total:	\$ 13,137,000	\$ 2,572,600	\$ 659,150	\$ 863,375	\$ 1,701,000	\$ 3,024,000	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375

# Beardmore and Nakina Community Wildfire Planning



## 2026 Budget

### Long Term Capital Projects

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Special
Procurement Method	Quote
Guiding Document	Community Wildfire Plan, CRA
Const./Purchase Date	January
Completion Date	March
Project Communication	N/A

Project Description		Project Map/Photo
This project is for the development or updating of the 2018 plan as appropriate. Planning is important to identify community hazards, environmental hazards, changes to the community or area landscape, and determine areas at highest risk. Planning helps to identify educational initiatives and target specific actions and projects to lessen the likelihood and effects of wildfires. The intention is that community plans will be updated during subsequent projects on a revolving basis.		
Project carryover from 2025. Reserve Funds for the project were previously levied.		
Project Rationale		
Funding was secured in 2025. A contractor has been engaged for development. This is a carryover project.		

Expenditures	Budget										
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 15,000	\$ 15,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Reserve Funding	\$ -										
Expenditures Total:	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Funding	Budget										
	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 15,000	\$ 15,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 150,021	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,001	\$ 15,002	\$ 15,003	\$ 15,004	\$ 15,005

## Cancer Prevention Initiatives



### 2026 Budget Long Term Capital Projects

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

Project Description		Project Map/Photo
<p>This project is for the use of grant funds for the acquisition of equipment to reduce the risk of occupational cancer in the fire service. Depending on the degree of funding, proposed equipment purchases include an additional extractor, washer/dryers for non structural firefighting gear (uniforms, coveralls, work gloves, etc.), and additional/spare PPE to ensure members can stay in service while their issued gear is being decontaminated. Actual equipment may vary dependent on funding, needs, and pricing.</p>		
Project Rationale		
<p>The service is fortunate to be significantly ahead of many departments in Ontario in terms of prevention capabilities for occupational cancers. Currently, all stations have an extractor, dryer, station air filter, and vehicle air filtration. A stock of additional PPE is kept on hand. This project would help increase the capacity of current practices, and ensure members and their gear are returned to service faster.</p>		

Expenditures		Budget										
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ 87,800			\$ 87,800								
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Reserve Funding	\$ -											
Expenditures Total:	\$ 87,800	\$ 87,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Funding		Budget										
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -											
Provincial Grants	\$ 87,800	\$ 87,800										
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 87,800	\$ 87,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2026 Budget  
Long Term Capital Projects

## Caramat Fire Water Storage

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

Project Description		Project Map/Photo
This project is for the implementation of a water storage solution at the former Caramat fire station for fire protection purposes as directed by Council.		
Project Rationale		
Caramat does not have a water distribution system suitable for sustained fire suppression operations. Of the various options explored, a water storage solution was found to be the most feasible, year-round solution.		

Expenditures		Budget										
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ 38,400	\$ 38,400										
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Reserve Funding	\$ -											
Expenditures Total:	\$ 38,400	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Funding		Budget										
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 38,400	\$ 38,400										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 38,400	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital Projects

Fire Communications Infrastructure

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

Project Description	Project Map/Photo
<p>This project is to build a reserve fund for the replacement of fire department communication infrastructure/equipment. Fire services is exploring options for long-term solutions to meet the unique needs and geographic challenges of our Municipality. This project was also identified in the Fire Master Plan. This project incorporates the 10 year capital plan previously presented to Council which aims to spread the replacement cost of major capital equipment over its lifecycle. Equipment renewal over time helps to ensure that it remains safe, reliable, and less prone to needing repairs. Equipment acquisitions are subject to customary processes of the Municipality. Due to this model, accounting for the lifecycle of the equipment, unused funds are intended to be moved to reserve to meet future planned replacement needs.</p> <p><b>Project Rationale</b></p> <p>Establish long-term funding model. This funding model incorporates the 10 year capital plan with the FMP suggested replacement in 2037.</p> <p>The service has been experiencing significant challenges with its current system, leading into a trial of various options in 2024/25. Connectivity technology has quickly evolved and a reliable and economical solution was identified and is proposed for implementation in 2026.</p>	

Expenditures	Budget										
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 170,000										
Contingencies	\$ -										
Interim Financing	\$ -										
Reserve Funding	\$ 765,000										
Expenditures Total:	\$ 935,000	\$ 170,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	

Funding	Budget										
	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 850,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Current Year User Fee Levy	\$ -										
Reserves	\$ 85,000	\$ 85,000									
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 935,000	\$ 170,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000



2026 Budget  
Long Term Capital Projects

Community Wildfire Prevention

Department	Protective Services
Division	Fire Services
Project Manager	A. Lopatka
Project Type	Special
Procurement Method	Tender
Guiding Document	Community Wildfire Plan, CRA
Const./Purchase Date	January
Completion Date	December
Project Communication	N/A

Project Description	Project Map/Photo
<p>This project is for small scale vegetation control in Caramat, Jellicoe, and others as funding allows. Total scope subject to outcome of procurement process. Areas strategically selected to reduce the amount and composition of natural fuel loads to slow or prevent wildfires impacting Greenstone communities.</p> <p>Project carryover from 2025. Reserve Funds for the project were previously levied.</p>	
<p>Project Rationale</p> <p>Funding secured in 2025, carryover project due to regulatory and permitting delays.</p>	

Expenditures	Budget										
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 150,000	\$ 150,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Reserve Funding	\$ -										
Expenditures Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding	Budget										
	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 150,000	\$ 150,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Station 5 - Vehicle Bay Door Replacements



### 2026 Budget Long Term Capital Projects

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

Project Description		Project Map/Photo
<p>This project is to hire an Engineering/Architectural company to assess and design a plan to remodel the front of Station 5. The current state of Station 5 has three vehicle bay doors. Due to the size of modern vehicles, only one door is able to accommodate the size of our emergency vehicles.</p> <p>Project funded from 2025 carryover and Corp Facilities Reserve Fund (\$925k Year End 2024 balance)</p>		
Project Rationale		
<p>As outlined in the Fire Master Plan, Station 5 should have the door openings reconfigured to accommodate the apparatus. Staff are required to maneuver these large vehicles inside the station with minimal room. Health and Safety concerns arise due to these current practices with excessive diesel exhaust, space around other equipment and vehicles and safe space for personnel. Minor repairs to vehicles and the station has occurred over the years due to these practices. Developing a plan will reduce Health and Safety concerns and unnecessary repairs to vehicles and equipment.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 223,000	\$ 223,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 223,000	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ 53,000	\$ 53,000										
Reserve Funds	\$ 170,000	\$ 170,000										
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 223,000	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital Projects

Fire Extrication Equipment

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

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

Expenditures		Budget										
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 131,250		\$ 84,000			\$ 47,250						
Contingencies	\$ -											
Interim Financing	\$ -											
Reserve Funding	\$ 349,601	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,701	
Expenditures Total:	\$ 480,851	\$ 43,700	\$ 84,000	\$ 43,700	\$ 43,700	\$ 47,250	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,701	
Funding		Budget										
		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 270,800	\$ 43,700	\$ 43,700	\$ 24,800	\$ 24,800	\$ 24,800	\$ 21,800	\$ 21,800	\$ 21,800	\$ 21,800	\$ 21,800	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 62,750		\$ 40,300			\$ 22,450						
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 333,550	\$ 43,700	\$ 84,000	\$ 24,800	\$ 24,800	\$ 47,250	\$ 21,800	\$ 21,800	\$ 21,800	\$ 21,800	\$ 21,800	



## Fire Breathing Air System - Geraldton

### 2026 Budget Long Term Capital Projects

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

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

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Reserve Funding	\$ 69,000	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
Expenditures Total:	\$ 69,000	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 69,000	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 69,000	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900



2026 Budget  
Long Term Capital Projects

Geraldton Station Multi-Use Space

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

Project Description	Project Map/Photo
<p>This project is for the replacement and improvement of furnishings in the crew area of the Geraldton Station.</p> <p><b>Project Rationale</b></p> <p>The upstairs crew area is composed of dated and hand-made furnishings which are not suitable for purpose. This space was proposed by the members for upgrades and repurposing to a multi-use space. Uses can include a quiet or comfortable debriefing area for mental health purposes and a break-out area to support the increased training being conducted at the station.</p>	

Expenditures	Budget									
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -									
Construction/Contract Services	\$ -									
Additional Equipment	\$ 10,000		\$ 10,000							
Replacement Equipment	\$ -									
Contingencies	\$ -									
Interim Financing	\$ -									
Reserve Funding	\$ -									
Expenditures Total:	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 10,000	\$ 10,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Fire Minor Equipment



### 2026 Budget Long Term Capital Projects

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

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

Expenditures		Budget											
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Professional Services (Eng./Legal)	\$ -												
Construction/Contract Services	\$ -												
Additional Equipment	\$ -												
Replacement Equipment	\$ 188,300	\$ 15,800	\$ 16,400	\$ 17,100	\$ 17,800	\$ 18,500	\$ 19,200	\$ 19,900	\$ 20,500	\$ 21,200	\$ 21,900		
Contingencies	\$ -												
Interim Financing	\$ -												
Reserve Funding	\$ -												

Expenditures Total: \$ 188,300 \$ 15,800 \$ 16,400 \$ 17,100 \$ 17,800 \$ 18,500 \$ 19,200 \$ 19,900 \$ 20,500 \$ 21,200 \$ 21,900

Funding	Total	Budget											
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Federal Grants	\$ -												
Provincial Grants	\$ -												
Current Year Tax Levy	\$ 188,300	\$ 15,800	\$ 16,400	\$ 17,100	\$ 17,800	\$ 18,500	\$ 19,200	\$ 19,900	\$ 20,500	\$ 21,200	\$ 21,900		
Current Year User Fee Levy	\$ -												
Reserves	\$ -												
Reserve Funds	\$ -												
Other (Specify in Description)	\$ -												
Debt	\$ -												

Funding Total: \$ 188,300 \$ 15,800 \$ 16,400 \$ 17,100 \$ 17,800 \$ 18,500 \$ 19,200 \$ 19,900 \$ 20,500 \$ 21,200 \$ 21,900

# Fire Power Equipment



## 2026 Budget

### Long Term Capital Projects

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

Project Description		Project Map/Photo
<p>This project is to build a working/reserve fund for the replacement of power equipment. Fire services presently utilizes power equipment such as fans, saws, generators, and portable pumps in the provision of services under the E&amp;R By-law. This project incorporates the 10 year capital plan previously presented to Council which aims to spread the replacement cost of major capital equipment over its lifecycle. Equipment renewal over time helps to ensure that it remains safe, reliable, and less prone to needing repairs. Equipment acquisitions are subject to customary processes of the Municipality. Unused funds are intended to be moved to reserve to meet future planned replacement needs due to averaged annual values.</p>		
Project Rationale		

Expenditures	Budget											
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 148,500											
Contingencies	\$ -											
Interim Financing	\$ -											
Reserve Funding	\$ -											
Expenditures Total:	\$ 148,500	\$ 22,500	\$ 12,000	\$ 12,500	\$ 13,000	\$ 13,500	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000	

Funding	Total	Budget											
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Federal Grants	\$ -												
Provincial Grants	\$ -												
Current Year Tax Levy	\$ 137,500	\$ 11,500	\$ 12,000	\$ 12,500	\$ 13,000	\$ 13,500	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000		
Current Year User Fee Levy	\$ -												
Reserves	\$ 11,000	\$ 11,000											
Reserve Funds	\$ -												
Other (Specify in Description)	\$ -												
Debt	\$ -												
Funding Total:	\$ 148,500	\$ 22,500	\$ 12,000	\$ 12,500	\$ 13,000	\$ 13,500	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000		

SCBA Replacement Reserve Funding											
2026 Budget		Long Term Capital Projects									
MUNICIPALITY OF GREENSTONE		Project Description									
		This project is to build a reserve fund for the anticipated replacement of the department's SCBA units and cylinders in 2028, and subsequent replacement in 2042. SCBAs are imperative to firefighter respiratory protection, enabling them to work in contaminated environments while breathing clean air. This helps reduce illness and long-term negative health effects of the occupation.									
Department		Project Map/Photo									
Division	Protective Services										
Project Manager	A. Lopatka										
Project Type	Savings/Replacement										
Procurement Method		Project Rationale									
Guiding Document	OHSA, FMP, 10 Yr Cap Plan, E&R	Continuation of long-term funding model.									
Const./Purchase Date	January	This project also incorporates the 10 year capital plan previously presented to Council to account for the future replacement of the SCBAs again in 2042.									
Completion Date	December										
Project Communication	N/A										
Budget											
Expenditures		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 500,000			\$ 500,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Reserve Funding	\$ 543,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Expenditures Total:	\$ 994,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 593,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Current Year User Fee Levy	\$ -										
Reserves	\$ 450,000			\$ 450,000							
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 1,043,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000

## Fire Structural Gear

**2026 Budget**  
Long Term Capital Projects

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

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

Expenditures		Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 495,000	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	\$ 48,600	\$ 50,400	\$ 52,200	\$ 54,000	\$ 55,800	\$ 57,600
Contingencies	\$ -										
Interim Financing	\$ -										
Reserve Funding	\$ -										
Expenditures Total:	\$ 495,000	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	\$ 48,600	\$ 50,400	\$ 52,200	\$ 54,000	\$ 55,800	\$ 57,600

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 495,000	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	\$ 48,600	\$ 50,400	\$ 52,200	\$ 54,000	\$ 55,800	\$ 57,600
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 495,000	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	\$ 48,600	\$ 50,400	\$ 52,200	\$ 54,000	\$ 55,800	\$ 57,600

# Training Facility Project



## 2026 Budget

### Long Term Capital Projects

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

Project Description		Project Map/Photo									
This project continues the 2022 effort to improve firefighter training by purchasing equipment that allows safe, realistic practice of skills that cannot be easily or safely simulated.											
Project Rationale											
Specialized training aids reduce risk and improve firefighter readiness. This project supports the Strategic and Fire Master Plans and helps the department meet the service levels required in the E&R By-law.											

Expenditures	Budget										
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ 150,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Reserve Funding	\$ -										
Expenditures Total:	\$ 150,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Funding	Budget										
	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 150,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 150,021	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,001	\$ 15,002	\$ 15,003	\$ 15,004	\$ 15,005



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Project Description		Project Map/Photo
Motor Grader Unit 110 is utilized by Beardmore Public Works for road maintenance services. The unit is due for replacement with either a new or used model. Unit 110 is recommended for surplus.		
Project Rationale		
The Fleet Management Policy recommends the replacement of Motor Graders at 20 years or 10,000 service hours. Unit 110 meets this criteria and has a high likelihood of failure if not replaced. The availability of a temporary replacement unit is low and has serious implications for snow plowing in the community as no other fleet unit is available for core road maintenance services in this ward.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 550,000	\$ 550,000										
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 550,000	\$ 550,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Hydraulic Genie lift Unit 531

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Project Description		Project Map/Photo
Unit 531 is a 2013 model tow behind Genie Manlift utilized by all Public Work Departments to assist employees in working at heights. Under the fleet management strategy, under trailer light duty, 2025 is the replacement date for the unit.		
Project Rationale		
The Fleet Management Policy guides the life-cycle replacement plan for fleet and equipment.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 65,000	\$ 65,000										
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 65,000	\$ 65,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Asset Management Plan
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Landfill Bulldozer (Replace Unit 337)

Project Description		Project Map/Photo
The bulldozer is utilized by Public Works to manage daily waste deposits at the Longlac landfill including the daily spreading of cover material as required by site regulations. The unit is a 1991 model year and is the sole unit the Municipality uses. It has experienced multiple major repairs in recent years. The bulldozer is recommended for replacement due to high service hours.		
Project Rationale		
The bulldozer has a high likelihood of failure and would present issues in moving waste and material at the landfill. Although the Fleet Management Policy does not specifically address bulldozers in the heavy equipment listing, the age and condition of the unit and its daily use requirements justify immediate replacement.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 280,000		\$ 280,000									
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 280,000	\$ 280,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Steamer (Replace Unit 124)

Project Description		Project Map/Photo
Unit 124 is a Thompson Steamer that is out of service and recommended for disposal. The steamer unit is utilized by Nakina Public Works to thaw frozen culverts and water and sewer lines. A new unit is needed to provide these maintenance services.		
Project Rationale		
The existing unit has been run to failure and requires replacement. The maintenance of water, sewer and drainage systems is regulated by the province, therefore the purchase of this equipment is a priority item.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 35,000	\$ 35,000										
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 35,000	\$ 35,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Street Sweeper (Replace Unit 532)

Project Description	Project Map/Photo
<p>The Elgin Street Sweeper (Unit 532) is the sole unit owned by the Municipality to perform street sweeping of urban and rural roads throughout Greenstone in the Spring. Repairs for this unit take a long time and have delayed service timelines in the past. The unit is a 2011 model year and was purchased in used condition. It is recommended that the purchase of a new unit be acquired through the LAS Cooperative Procurement Program.</p> <p>Purchase will be funded from Public Works Equipment Reserve Fund (\$2.14M Year End 2024 Balance).</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 550,000	\$ 550,000										
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 550,000	\$ 550,000										
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Tandem Combination Plow Truck (Replace Unit 241)

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Project Description		Project Map/Photo
Unit 241 is a 2009 model year Tandem Truck outfitted with a plow and sander box and is recommended for surplus. It is utilized by Geraldton Public Works for winter maintenance of roads. For year-round service capability, the recommended replacement unit is a tandem truck with an interchangeable dump box platform, equipped with a sander dump box, gravel dump box, a plow unit and a fifth wheel hitch. This type of unit accommodates the interchangeability of a sander box for winter maintenance activities and a gravel box for summer maintenance activities. The fifth wheel hitch allows for towing capability of a float trailer for vehicle and equipment hauling, which is an important feature to mobilize equipment throughout Greenstone. A new or used unit is recommended for purchase.		
Project Rationale		
Efficiencies can be implemented through the acquisition of these types of dump trucks with their multi-function design. One of these units was acquired in 2023 which has proven its worth in year-round usage. The introduction of this type of unit reduces the overall number of fleet units necessary to support Public Works functions, reducing vehicle maintenance, servicing and annual safety costs. The Fleet Management Policy recommends that Dump/Plow Trucks are replaced at 12 years or 250,000km/10,000 hours, qualifying Unit 241 for replacement. This is a high priority acquisition needed to meet road maintenance service delivery standards.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 510,000	\$ 510,000										
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 510,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 510,000	\$ 510,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 510,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Cemetery Software



## 2026 Budget Long Term Capital Projects

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

Project Description		Project Map/Photo
The upgrade to an electronic records management system is a recommendation of the cemetery administration review conducted in 2022. The process will digitize all existing paper records which are currently stored at various ward offices. The software will allow easy access to information and will ensure the records are maintained and cannot be destroyed by fire or flood. The project will also include the digitization of all cemetery maps which are currently only in paper format and are disintegrating from being handled, folded and copied so many times.		
Project carryover from 2025. Reserve Funds for the project were previously levied.		
Project Rationale		
There is urgency in digital conversion due to the poor quality of cemetery maps being presented to the public. Hard file cardstock used in plot administration is being phased out by suppliers. If not implemented, the Municipality demonstrates a non-commitment to the modern-day upkeep of cemetery administrative practices.		
Project carry-forward from 2025.		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ 30,000	\$ 30,000									
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 5,000	\$ 5,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 25,000	\$ 25,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Computer Replacement Program

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

Project Description		Project Map/Photo
This program ensures the continuous upgrading and replacement of computers and network equipment, to ensure that the Municipality remains current with ongoing technological improvements. A four year replacement program for all standard desktop and laptop computers at \$2,000 per computer in addition to an extra \$700 per unit for monitors, wireless keyboard, etc.		
This program also covers the cost of other Network Hardware such as switches, routers and Firewalls at the Greenstone Administrative Office in Geraldton.		
Project Rationale		
The Municipality currently deploys 80+ computers and more than 20 switches, routers and firewall which have a typical useful life of four years. Should a replacement program not be implemented, there is significant risk of failure or inability for software updates of older devices resulting in the potential for cyber attacks, lost productivity, staff downtime and an inability to service clients or taxpayers.		
All 9 council laptops will require replacement along with 5 staff computers and 10+ tablets for daycare/public works needs.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ 600,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 600,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 600,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 600,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000



2026 Budget  
Long Term Capital  
Projects

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

Project Description		Project Map/Photo
Current system was installed in 2018 with a typical life of 6-8 years. The project will be implemented using recommendations from IT Telephone review completed by the Perry Group in 2024.		
The project will require new equipment, headsets, etc. to implement a soft phone/VOIP system for all municipal sites within Greenstone.		
Funding from IT Reserve Fund (2024 YE balance \$310K)		
Project Rationale		
The projected replacement date will mean the system will be 8 years old and at end of life. Furthermore, incorporating all sites under one phone system will improve customer service as people can be easily transferred through a master switchboard system versus calling different phone numbers.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ 60,000	\$ 60,000										
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 60,000	\$ 60,000										
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Council Meeting Streaming Equipment

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

Project Description		Project Map/Photo
Addition of computer equipment to solidify the council meeting streaming making it more user friendly for staff and ensuring reliability.		
Project carry over from 2024/25.		
Project carryover from 2025. Reserve Funds for the project were previously levied.		
Project Rationale		
Currently there are issues with reliability of the system and at times council meetings have not been streamed live due to system issues. Upgrading components will provide greater reliability.		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ 15,000	\$ 15,000									
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 5,000	\$ 5,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 10,000	\$ 10,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Fleet & Fuel Management Solution

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

Project Description		Project Map/Photo
A fleet and fuel management solution was budgeted for in 2024 and will be carried forward to 2026 due to workload and implementation timing.		
The solution would digitize the existing manual processes in place to help manage Greenstone's fleet of vehicles and monitor fuel usage. These solutions typically include software, hardware, and sometimes services that enable organizations to track vehicle location, monitor fuel consumption, optimize routes, and manage maintenance schedules. Some key features of this technology are GPS/AVL vehicle tracking, fuel monitoring and maintenance management.		
Project Rationale		
Aside from supporting compliance with respect to fleet assets, a technology solution to manage fleet and fuel will lead to future cost savings, improved efficiency and safety, as well as improved operational data that can be used to make better decisions and help guide future improvements.		

Budget												
Expenditures		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)		\$ -										
Construction/Contract Services		\$ -										
Additional Equipment	\$ 50,000	\$ 50,000										
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ -										
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds	\$ 50,000	\$ 50,000										
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Human Resource Information System (HRIS)

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

Project Description	Project Map/Photo
<p>Greenstone needs to adopt a solution to digitize people records along with a plan to continue to leverage solutions to digitize HR work. Ideally, these tools would create self-service opportunities for staff and vastly improve data management and reporting. HRISMyWay was recently introduced for online payroll processing. The next step is to continue digitizing and automating various HR functions to increase efficiency in all aspects of managing staff, help drive insights through data, offer self-service capabilities and provide opportunities to enhance access to information.</p> <p>Project to be funded from Human Resources Reserve.</p> <p><b>Project Rationale</b></p> <p>Currently, employee records are stored on a network drive or in physical file folders. This makes nearly every aspect of HR an administrative burden.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ 40,000	\$ 40,000										
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ 40,000	\$ 40,000										
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



## Microsoft 365 Implementation

### 2026 Budget Long Term Capital Projects

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

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

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ 40,000	\$ 40,000										
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 40,000	\$ 40,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Network Improvements

Department	Corporate Services
Division	Information Technology
Project Manager	M. Paquin
Project Type	Replacement
Guiding Document	IT Master Plan
Const./Purchase Date	January
Completion Date	December
Project Communication	Social / Print Media

Project Description		Project Map/Photo
Replacement of switches, battery back ups, wifi access points, etc. at various locations including arenas, fire halls, public works, community service locations over the next 3 years.		
Each year's budget will complete replacements at 8-10 sites.		
Project Rationale		
The purpose of this project is to improve connectivity at various locations to ensure a stable environment allowing a virtual phone system to be installed in 2027.		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000							
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000							
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	S. Booth
Project Type	New
Guiding Document	N/A
Const./Purchase Date	May 2026
Completion Date	Sept 2026
Project Communication	N/A

Project Description		Project Map/Photo
Installation of Accessible Beach Mats at Geraldton Waterfront Beach, Cordingley Lake Beach and Poplar Lodge Park Beach. Subject to Provincial Government funding approval.		
Project Rationale		
Beach mats are a way of helping ensure more residents can enjoy beaches by improving accessibility. Beach mats are portable, non-slip mats which are placed along beaches to allow for easier movement with walkers, wheelchairs, or strollers.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ 52,000	\$ 52,000										
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ 52,000	\$ 52,000										
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	S. Booth
Project Type	Replacement
Guiding Document	
Const./Purchase Date	on going
Completion Date	on going
Project Communication	

Bear Proof Garbage Cans

Project Description		Project Map/Photo
Bearproof garbage cans are required to replace regular cans throughout Greenstone. Garbage cans are used throughout public spaces in Greenstone. This is a multi-year phased in replacement to move away from the various types of garbage receptacles throughout Greenstone that are constantly knocked over by bears spreading garbage around. The bear proof cans will be purchased directly through supplier through the Canoe/LAS purchasing program.		
Project Rationale		
<p>This multi-year project aims to replace all existing garbage receptacles across Greenstone with bear-proof containers. The current cans are frequently knocked over and damaged due to the increasing bear population, leading to spilled garbage, safety risks, and ongoing cleanup efforts.</p> <p>By the end of 2025, 24 bear-proof cans have been installed. To complete the program, the Municipality plans to purchase several additional units in 2026, continuing at a rate of approximately eight per year until all receptacles are replaced.</p> <p>Delaying replacements will result in increased maintenance, persistent bear activity, and greater public safety risks as bears continue to access food waste in urban areas.</p>		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 220,000	\$ 60,000	\$ 60,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 220,000	\$ 60,000	\$ 60,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 240,000	\$ 60,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 240,000	\$ 60,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Festival Tents

Department	Public Services
Division	Parks & Campgrounds
Project Manager	Sue Booth
Project Type	Replacement
Guiding Document	
Const./Purchase Date	2026
Completion Date	2027
Project Communication	

Project Description	Project Map/Photo
<p>Purchase of two festival tents (30 x 30' and 30' x 60')</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 100,000	\$ 60,000	\$ 40,000									
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 100,000	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 100,000	\$ 60,000	\$ 40,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 100,000	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Playground Design Plans

Department	Public Services
Division	Parks & Campgrounds
Project Manager	B. Aaltonen
Project Type	Study / Plan
Guiding Document	Asset Management Plan
Const./Purchase Date	on going
Completion Date	on going
Project Communication	

Project Description		Project Map/Photo
<p>A Playground Master Plan was commissioned in 2024 and is yet to be officially adopted. The plan shall serve as the development strategy for new playgrounds that meet current recreational service objectives. Once the strategy is confirmed, a budget for the professional design of new playgrounds is required. Newly constructed playgrounds needs to be designed in accordance with AODA requirements.</p>		
Project Rationale		

Budget													
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Professional Services (Eng./Legal)	\$ 75,000	\$ 75,000											
Construction/Contract Services	\$ 1,800,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		
Additional Equipment	\$ -												
Replacement Equipment	\$ -												
Contingencies	\$ -												
Interim Financing	\$ -												
Expenditures Total:	\$ 1,875,000	\$ 75,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Budget													
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Federal Grants	\$ -												
Provincial Grants	\$ -												
Current Year Tax Levy	\$ 1,875,021	\$ 75,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,001	\$ 200,002	\$ 200,003	\$ 200,004	\$ 200,005	\$ 200,006		
Current Year User Fee Levy	\$ -												
Reserves	\$ -												
Reserve Funds	\$ -												
Other (Specify in Description)	\$ -												
Debt	\$ -												
Funding Total:	\$ 1,875,021	\$ 75,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,001	\$ 200,002	\$ 200,003	\$ 200,004	\$ 200,005	\$ 200,006		



## Playground Equipment Deficiency Repairs

### 2026 Budget

#### Long Term Capital Projects

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

Project Description	Project Map/Photo
<p>Greenstone Parks/Playground Equipment are of varying ages. Original budget from 2021 parts ordered and were late on delivery. Parts now in stock and awaiting installation company to complete the project.</p> <p>Contractor to install parts already purchased. This has been a multiple year project.</p> <p>Project carryover from 2025. Reserve Funds for the project were previously levied.</p> <p><b>Project Rationale</b></p> <p>Results of inspections indicated deficiencies. If not completed, there is a risk of injury/liability for the Municipality.</p> <p>This project was not completed due to lack of parts. Some deficiencies were repaired in 2023 but the remainder of funds need to carry forward to 2024. The remainder of these funds should be carried over to 2026 and multiple years after as we repair any deficiencies after each annual playground inspection. (Some money spent from this budget in 2025 for multiple repairs)</p>	

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 36,000	\$ 36,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 36,000	\$ 36,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Project Type	Rehabilitation
Guiding Document	Asset Management Plan
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Project Description		Project Map/Photo
Crack sealing and mastic repairs on Highway 584 from 3rd Avenue North to the town limits, North of the airport were done in 2025. A section of roadway still requires crack sealing to be completed in 2026. The road needs to be repaired in order to make it last and reduce the damage that happens annually. An estimate for the work has been completed by Northern Crack Sealing (NCS) from Thunder Bay.		
Project Rationale		
Should the work not get done, more damage will happen and shorten the lifespan of the highway. A paving project would then be needed at a great expense to the Municipality.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 30,000	\$ 30,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ 30,000	\$ 30,000										
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Public Works
Project Manager	J. Duhalme
Project Type	Replacement
Guiding Document	Asset Management Plan, CLI-ECA
Const./Purchase Date	Jan-26
Completion Date	Sep-26
Project Communication	Public Notice

Project Description	Project Map/Photo
<p>Hard Rock Creek flows through Geraldton between Wardrobe Avenue and MacKenzie Avenue. The creek culvert under First Street West in Geraldton (adjacent to the Family Resource Centre) is showing signs of failure and requires replacement. This work is planned to be contracted out.</p> <p>Project funded from Roads, Bridges, Drainage &amp; Sidewalks Reserve Fund (2025 year end balance of + \$2.65M).</p>	

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 75,000	\$ 75,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 75,000	\$ 75,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## 2026 Budget Long Term Capital Projects

### Holiday Streetlight Decorations

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

Project Description		Project Map/Photo
Holiday Streetlight Decorations - approximately \$1,200 per fixture. Replacement of LED pole mount light fixtures through one supplier for similar design standards. This project falls in line with the beautification strategy for the communities.		
Project Rationale		
Lifecycle replacement of asset inventory.		

Expenditures	Total	Budget											
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Professional Services (Eng./Legal)	\$ -												
Construction/Contract Services	\$ -												
Additional Equipment	\$ -												
Replacement Equipment	\$ 90,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Contingencies	\$ -												
Interim Financing	\$ -												
Expenditures Total:	\$ 90,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Funding	Total	Budget											
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Federal Grants	\$ -												
Provincial Grants	\$ -												
Current Year Tax Levy	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Current Year User Fee Levy	\$ -												
Reserves	\$ -												
Reserve Funds	\$ -												
Other (Specify in Description)	\$ -												
Debt	\$ -												
Funding Total:	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000



2026 Budget  
Long Term Capital Projects

Department	Public Services
Division	Public Works
Project Manager	J Duhaime
Project Type	Replacement
Guiding Document	
Const./Purchase Date	Apr-26
Completion Date	Oct-27
Project Communication	

John & King Ave. Storm Repairs, Curb, Gutter and Pave

Project Description		Project Map/Photo
Engineering investigation to occur in the spring (snow free season) and the replacement design to be completed in the fall of 2026. Tendering for construction to occur in the fall of 2026 to be shovel ready for spring of 2027. Project partially funded from unspent Stormwater Management project funds from 2025 carried in to 2026 through Roads, Bridges, Drainage & Sidewalks Reserve Fund.		
Project Rationale		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 120,000	\$ 120,000									
Construction/Contract Services	\$ 1,000,000		\$ 1,000,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 1,120,000	\$ 120,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 1,040,000	\$ 40,000	\$ 1,000,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 80,000	\$ 80,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 1,120,000	\$ 120,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Public Works
Project Manager	Brian Aaltonen
Project Type	Rehabilitation
Guiding Document	2025 Project Engineering
Const./Purchase Date	2026
Completion Date	2026
Project Communication	Public Notice

Longlac Centennial Road Rehabilitation

Project Description		Project Map/Photo
<p>Rehabilitation of the storm sewer system on Centennial Drive and Skinner Avenue; replace storm sewer pipe, replace pipe sub-drains, replace catch basins and manholes, rebuild (4) catch basins, removal/reinstallation of asphalt, repair of road sub-grade, install concrete curb and gutter, rehabilitate affected ground area (topsoil, seed, cover).</p> <p>Project to be funded equally between CCBF (Gas Tax) and OCIF capital grant funding. Provincial funding has been applied for through the Health and Safety Water Stream (HSWS) - no funding decision has been announced to date. The project will move forward with or without the HSWS</p>		
<p><b>Project Rationale</b></p> <p>It was determined several years ago that this work is required. The longer the repairs are not completed, the more damage will be done to the road and there is a possibility of complete failure and damage to residents homes.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng/Legal)	\$ 5,050,910	\$ 5,050,910										
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 5,050,910	\$ 5,050,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ 2,525,455	\$ 2,525,455										
Provincial Grants	\$ 2,525,455	\$ 2,525,455										
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 5,050,910	\$ 5,050,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2026 Budget  
Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen
Project Type	Rehabilitation
Procurement Method	
Guiding Document	
Const./Purchase Date	
Completion Date	
Project Communication	

Project Description		Project Map/Photo
Redesign and rehabilitation of Main Street in the Geraldton Ward. In addition to upgrading roads, sidewalks, and public spaces, the project will involve significant underground work to replace aging water, sewer, and stormwater systems.		
Project Rationale		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 500,000	\$ 250,000	\$ 250,000								
Construction/Contract Services	\$ 61,800,000	\$ 40,000,000	\$ 21,800,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 62,300,000	\$ 40,250,000	\$ 22,050,000	\$ -							
Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ 62,300,000	\$ 40,250,000	\$ 22,050,000								
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 62,300,000	\$ 40,250,000	\$ 22,050,000	\$ -							



2026 Budget  
Long Term Capital  
Projects

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

Project Description		Project Map/Photo
In order to maintain paved road surfaces and prevent them from deteriorating, crack sealing and mastic repairs are required. Repairs are to be coordinated throughout Greenstone using road maintenance assessment data to plan annual projects. Funds to come from Gas Tax Funds.		
Project Rationale		
Crack sealing is a repair method used to extend the life of paved road surfaces. Without preventative maintenance, paved roads deteriorate as water gets into cracks, and freezing and thaw cycles break up the pavement. A crack sealing program helps offset costly road rehabilitation and replacement projects.		

Budget														
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
Professional Services (Eng./Legal)	\$ -													
Construction/Contract Services	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Additional Equipment	\$ -													
Replacement Equipment	\$ -													
Contingencies	\$ -													
Interim Financing	\$ -													
Expenditures Total:	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Budget														
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
Federal Grants	\$ 500,021	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,001	\$ 50,002	\$ 50,003	\$ 50,004	\$ 50,005			
Provincial Grants	\$ -													
Current Year Tax Levy	\$ -													
Current Year User Fee Levy	\$ -													
Reserves	\$ -													
Reserve Funds	\$ -													
Other (Specify in Description)	\$ -													
Debt	\$ -													
Funding Total:	\$ 500,021	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,001	\$ 50,002	\$ 50,003	\$ 50,004	\$ 50,005			



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhalme
Project Type	New
Guiding Document	Road Condition Assessment
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Project Description		Project Map/Photo
Purchase and installation of road safety signs and devices as determined through the 2024 assessment. The repair/replacement and installation for roadside infrastructure is planned for 2026.		
Project Rationale		
A preliminary report on the deficiencies in roadside safety devices have been made known to the Municipality through the 2024 assessment. Corrective measures are a priority health and safety matter. Upon finalization of the report for infrastructure needs a project budget will be finalized.		

Budget												
Expenditures		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)		\$ 47,000	\$ 47,000									
Construction/Contract Services		\$ 150,000	\$ 150,000									
Additional Equipment		\$ -										
Replacement Equipment		\$ -										
Contingencies		\$ -										
Interim Financing		\$ -										
Expenditures Total:		\$ 197,000	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget												
Funding		Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants		\$ -										
Provincial Grants		\$ -										
Current Year Tax Levy		\$ 150,000	\$ 150,000									
Current Year User Fee Levy		\$ -										
Reserves		\$ -										
Reserve Funds		\$ 47,000	\$ 47,000									
Other (Specify in Description)		\$ -										
Debt		\$ -										
Funding Total:		\$ 197,000	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## 2026 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhalme
Project Type	New
Guiding Document	Inflow/Infiltration Plan
Const./Purchase Date	2026
Completion Date	2027
Project Communication	

## Stormwater Management Master Plan

Project Description	Project Map/Photo
<p>Complete a stormwater drainage study and master drainage plan for all of the wards in Greenstone.</p>	<p><b>Drainage system</b></p> <ul style="list-style-type: none"> <li>Sub-basin</li> <li>Outfall river/study area</li> <li>Sewer inlet</li> <li>"Drainage divide point"</li> <li>Drainage path</li> <li>Road system</li> <li>River "Quebrada Seca"</li> </ul> 
Project Rationale	
<p>All existing storm sewers, ditches were installed without any cohesive plan. Some drainage sections cross private property and use piping of unknown size attached to storm catch basins that were handmade timber structures. Understanding the elevations and flow characteristics of the local communities will allow for a master drainage storm sewer plan for upgrading existing infrastructure, providing recommendations for additional drainage in already developed areas and providing direction for drainage for future development.</p>	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Roads
Project Manager	J. Duhaime
Project Type	New
Guiding Document	
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Winter Sand for Roads within Greenstone

Project Description		Project Map/Photo
Screening of winter sand in 2026.		
<p>As granular A and winter sand are required annually throughout Greenstone, a crusher with a screening plant would be brought in to our pit to make the products required. The intent is to screen 10,000 tonnes of winter sand and crush 30,000 tonnes of Granular A for use throughout Greenstone. The amount screened and crushed would be good for a minimum of 3 years based on our past usage.</p>		
Project Rationale		
<p>We have screened our winter sand previously and now we would like to crush the cobble and stones that remain at our pit, to create Granular A. This would benefit us as we would not need to purchase the products from contractors and allows us to use the material that is left at our pit, from past screening operations.</p>		

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 1,400,000	\$ 100,000				\$ 650,000				\$ 650,000	
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 1,400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 1,400,000	\$ 100,000				\$ 650,000				\$ 650,000	
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 1,400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Administration/CAO
Division	Human Resources
Project Manager	M. Wright
Project Type	Study / Plan
Guiding Document	Council / Staff Report
Const./Purchase Date	January 2026
Completion Date	September 2026
Project Communication	

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

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng/Legal)	\$ 135,000	\$ 60,000					\$ 75,000					
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 135,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ 135,000	\$ 60,000					\$ 75,000					
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 135,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	

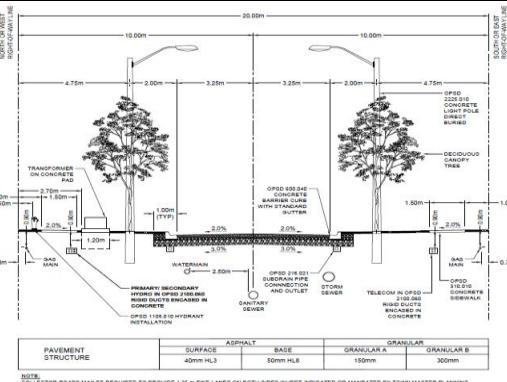
# Engineered Infrastructure Design Standards



## 2026 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	J. Duhaime
Project Type	Rehabilitation
Procurement Method	Request For Proposal
Guiding Document	N/A
Const./Purchase Date	June 2026
Completion Date	August 2026
Project Communication	N/A

Project Description		Project Map/Photo
Develop a set of Engineered Infrastructure Standards for roads, sewer, water infrastructure in Greenstone as directed through the SDR process.		
Project Rationale		
<p>The 2026 budget reflects the continuation of project from previous year. The project is required to address the future limitations of the existing landfills as per their current approved operating conditions. A long-term waste management solution will incorporate current landfill design standards and operational infrastructure to manage waste streams.</p> <p>Having a complete set of approved standards will provide clear future direction for any upgrades or expansions to the municipal infrastructure. These standards would include all road infrastructure (curbing, asphalt thickness and type, road widths), storm sewer (piping type, catch basins, residential connections), water service (piping, valves, curb stops), sidewalks (material, dimensions, tactile AODA features), driveway entrances and street lighting. These design standards will be used by the Municipality and provided to developers.</p>		



Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 50,000	\$ 50,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 50,000	\$ 50,000									
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Strategic Planning



### 2026 Budget Long Term Capital Projects

Department	Administration
Division	Council - Special Projects
Project Manager	M. Wright
Project Type	Strategic Planning
Guiding Document	NEW Strategic Plan
Const./Purchase Date	2027
Completion Date	2027, 2031, 2035
Project Communication	N/A

Project Description	Project Map/Photo
<p>Development of a new strategic plan for 2026-2030, and long-term forecasting for next terms of Council. Staff will review the possibility of funding through Fednor or other government agencies as the plan review approaches.</p> <p><b>Project Rationale</b></p> <p>Each plan will reflect a strategic path forward for the Municipality representing a shared view of the Municipality's future moving toward achieving identified and unified goals.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 180,000	\$ 60,000				\$ 60,000				\$ 60,000		
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 180,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ 90,000	\$ 30,000				\$ 30,000				\$ 30,000		
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 90,000	\$ 30,000				\$ 30,000				\$ 30,000		
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 180,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	CAO
Division	CAO Office
Project Manager	Mark Wright
Project Type	
Guiding Document	
Const./Purchase Date	Jan-26
Completion Date	Dec-26
Project Communication	

Main Street - Internal Contingency Allowance

Project Description	Project Map/Photo
<p>Funding for ineligible project costs as per Council report 255-35 Main St. Rehabilitation Project and Council resolution 25-307.</p> <p>Funding may be used for costs not funded from the grant for such items as legal, the fairness monitor for the Indigenous Participation Plan and other unknown costs.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ 268,750	\$ 268.750										
Interim Financing	\$ -											
Expenditures Total:	\$ 268,750	\$ 268,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ 268,750	\$ 268.750										
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 268,750	\$ 268,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Recreation Facilities
Project Manager	B. Aaltonen/S. Booth
Project Type	Study
Guiding Document	Recreation Master Plan
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Project Description	Project Map/Photo
<p>To engage in a feasibility study for the construction/operation of an indoor swimming pool in Greenstone.</p> <p>Project Rationale</p> <p>To explore capital investment required, ongoing operating costs, location, etc.</p> <p>Funding will come from the Pool Reserve Fund which was established in 2023.</p>	

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 150,000	\$ 150,000									
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ 150,000	\$ 150,000									
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# SCHEDULES



MUNICIPALITY OF  
**GREENSTONE**

# 10 YEAR CAPITAL PLAN **APPENDIX “B”**

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## Greenstone 10-Year Tax Supported Capital Plan

Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Geraldton Admin Building (2015)	\$ 218,312	\$ 218,312	\$ 218,312	\$ 218,312	\$ 218,313	\$ 218,314	\$ 218,315	\$ 218,316	\$ 218,317	\$ 218,318
Roads & Equipment (2014 & 2016)	\$ 225,007	\$ 225,007	\$ 225,007	\$ 225,007	\$ 225,008	\$ 225,009	\$ 225,010	\$ 225,011	\$ 225,012	\$ 225,013
Total Debt Repayments	\$ 443,319	\$ 443,319	\$ 443,319	\$ 443,319	\$ 443,321	\$ 443,323	\$ 443,325	\$ 443,327	\$ 443,329	\$ 443,331
CYQQ Airport Terminal Renovations	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Decommissioning of Float Plane Dock	\$ 30,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CYQQ Loader Purchase	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CYQQ Runway 08/26 Reconstruction	\$ -	\$ 300,000	\$ 4,000,000	\$ 24,622,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CYQQ Airport Emergency Generator Replacement	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CYQQ Runway Paint Markings Replacement	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CYQQ Snow Blower Purchase	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina Airport Terminal Flooring Replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Airport	\$ 320,000	\$ 870,000	\$ 4,695,000	\$ 24,622,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Longlac Cemetery Columbarium	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillcrest Cemetery Re-Surveying & Columbarium Installation	\$ 50,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101 Bayview House Shingle Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beardmore Community Centre Fire Resistant/Retardant	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beardmore Community Centre Roofing Study	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beardmore Complex Lighting Replacement	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beardmore Public Works Lighting Upgrade/Security Card Reader	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Admin Office - Office Furniture Replacement	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beardmore Snowman Rehabilitation	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Alarm Systems Installation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caramat Recreation Centre Fire Resistant/Retardant	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caramat Recreation Centre Roof Study	\$ -	\$ 25,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Decommissioning of High Hill Harbour Fuel Tanks/Pump	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Evacuation Building LED Lighting Upgrade	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family Resource Centre A/C Installation	\$ 49,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family Resource Centre Fire Alarm	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family Resource Centre Flooring Upgrade	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRC Lower Level Painting (Including Stairwell)	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Greenstone Administration Office Lockstone Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Geraldton and Longlac Library Interior Painting	\$ -	\$ 45,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Geraldton Community Centre Rehabilitation	\$ 898,480	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High Hill Harbour Pier Rehabilitation/Repairs	\$ 50,000	\$ 75,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeside Centre Roof Replacement	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Longlac Curling Club Carpet Replacement	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Longlac Sportsplex Fire Resistant/Retardant Coating	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina CN Station Roof/Shingle Replacement	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina Cold Storage Rehabilitation	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina Community Centre Fire Resistant/Retardant	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Nakina Complex Ice Plant Upgrades	\$ 883,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina Arena Complex - Repurposing	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina Community Centre Roof Replacement	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nakina Health Centre Roof Replacement	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Longlac Arena Overhead Heater Replacement	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Corporate Facilities</b>	<b>\$ 3,190,680</b>	<b>\$ 2,600,000</b>	<b>\$ 695,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Community Improvement Plan (CIP)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development Plan (EDP) Plan	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Space Beautification	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Community Garden	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Economic Development</b>	<b>\$ 100,000</b>	<b>\$ 10,000</b>	<b>\$ 70,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
Geraldton Landfill Closure Plan	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Landfill Well Monitoring Stations	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Octopus Lake Sludge Bed Redesign	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Poplar Lodge Park Campground Sewage System Assessment	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waste Management System Environmental Assessment	\$ 670,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Environmental</b>	<b>\$ 915,000</b>	<b>\$ 5,250,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>				
Airport Terminal - Geraldton	\$ -	\$ -	\$ 605,398	\$ 6,312	\$ 102,320	\$ 181,443	\$ -	\$ -	\$ 47,429	\$ -
Ambulance Building - Longlac	\$ -	\$ 8,493	\$ 396,339	\$ 13,305	\$ -	\$ -	\$ -	\$ 268,942	\$ 5,825	\$ -
Municipal Office - Beardmore	\$ -	\$ -	\$ 173,605	\$ 7,345	\$ 10,212	\$ 71,411	\$ -	\$ -	\$ -	\$ -
Ambulance Garage - Beardmore	\$ -	\$ 14,376	\$ 530,932	\$ 16,155	\$ -	\$ -	\$ -	\$ -	\$ 38,244	\$ -
Post Office - Beardmore	\$ -	\$ -	\$ 116,136	\$ 18,458	\$ 2,127	\$ -	\$ -	\$ -	\$ 54,099	\$ -
Public Works/Offices/Fire Hall - Beardmore	\$ -	\$ 93,592	\$ 581,675	\$ 39,215	\$ -	\$ -	\$ -	\$ -	\$ 20,957	\$ -
Campground Building , Riverview Campground - Longlac	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Hall - Caramat	\$ -	\$ 10,602	\$ 230,580	\$ 42,904	\$ -	\$ -	\$ -	\$ -	\$ 21,467	\$ -
Caramat Recreation Centre	\$ -	\$ 87,750	\$ 473,842	\$ 152,104	\$ -	\$ 9,942	\$ -	\$ 13,786	\$ 79,932	\$ -
Community Centre - Beardmore	\$ -	\$ 539,106	\$ 5,044,954	\$ 200,533	\$ 25,293	\$ -	\$ 33,986	\$ -	\$ 192,118	\$ -
Community Centre and Curling Club - Geraldton	\$ -	\$ -	\$ 2,455,981	\$ 1,393,262	\$ -	\$ 248,003	\$ 14,538	\$ -	\$ 530,508	\$ -
Cordingley Lake Campground - Nakina	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Evacuation Centre - Geraldton	\$ -	\$ -	\$ 235,280	\$ 54,548	\$ -	\$ -	\$ -	\$ -	\$ 587,398	\$ -
Family Resource Centre - Geraldton	\$ -	\$ -	\$ 707,126	\$ 196,768	\$ 12,265	\$ -	\$ 10,030	\$ 105,004	\$ 107,758	\$ -
Fire Hall - Geraldton	\$ -	\$ 57,043	\$ 631,583	\$ 27,774	\$ -	\$ -	\$ -	\$ -	\$ 61,957	\$ -
Wastewater Plant - Geraldton	\$ -	\$ 47,291	\$ 238,170	\$ 296,786	\$ -	\$ 12,731	\$ -	\$ -	\$ 1,459	\$ -
Water Treatment Plant - Geraldton	\$ -	\$ 110,125	\$ 1,412,560	\$ 118,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High Hill Harbour - ShowerBeard	\$ -	\$ -	\$ 8,493	\$ 42,212	\$ 1,399	\$ -	\$ -	\$ -	\$ -	\$ 6,435
High Hill Harbour - Washrooms	\$ -	\$ -	\$ 25,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Historical Society Building - Longlac	\$ -	\$ 136,254	\$ 258,449	\$ 7,615	\$ 13,786	\$ -	\$ -	\$ -	\$ 2,026	\$ -
Storage Building - Jellicoe	\$ -	\$ -	\$ 260,123	\$ -	\$ 5,815	\$ -	\$ -	\$ 1,790	\$ -	\$ -
Lakeside Centre - Longlac	\$ -	\$ 145,074	\$ 334,587	\$ 733,359	\$ -	\$ -	\$ -	\$ -	\$ 102,886	\$ -
Lakeside Dwelling (101 Bayview) - Longlac	\$ -	\$ 270,578	\$ 301,405	\$ 340,229	\$ -	\$ -	\$ 13,786	\$ -	\$ 52,110	\$ -
Lakeside Washroom/ Shower/ Storage - Longlac	\$ -	\$ 66,554	\$ 163,223	\$ 274,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library - Geraldton	\$ -	\$ -	\$ 396,875	\$ 47,463	\$ -	\$ 4,559	\$ 80,692	\$ -	\$ 105,969	\$ -

Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Municipal Office and Garage - Longlac	\$ -	\$ 26,340	\$ 578,895	\$ 68,721	\$ 238,943	\$ -	\$ 13,221	\$ -	\$ 91,532	\$ -
Fire Hall - Longlac	\$ -	\$ 27,809	\$ 489,424	\$ 242,945	\$ -	\$ -	\$ -	\$ -	\$ 40,182	\$ -
Wastewater Plant - Longlac	\$ -	\$ 29,879	\$ 408,302	\$ 90,546	\$ -	\$ -	\$ -	\$ -	\$ 84,326	\$ -
Municipal Building - Geraldton	\$ -	\$ -	\$ 239,533	\$ 5,241	\$ 1,018,368	\$ -	\$ -	\$ -	\$ 13,795	\$ -
Municipal Library - Longlac	\$ -	\$ -	\$ 145,259	\$ 75,784	\$ -	\$ -	\$ -	\$ -	\$ 332,914	\$ -
Airport Garage - Nakina	\$ -	\$ -	\$ 68,373	\$ 841	\$ -	\$ -	\$ 82,161	\$ -	\$ -	\$ -
Airport Terminal - Nakina	\$ -	\$ 1,938	\$ 13,975,781	\$ 5,319	\$ 8,493	\$ 97,280	\$ -	\$ 11,144	\$ -	\$ -
Community Complex - Nakina	\$ -	\$ -	\$ 1,268,482	\$ 93,828	\$ 3,202,034	\$ -	\$ -	\$ 40,118	\$ 159,990	\$ -
Fire Hall - Nakina	\$ -	\$ 11,590	\$ 181,673	\$ 219,313	\$ -	\$ -	\$ 48,033	\$ -	\$ 87,739	\$ -
Heritage Centre - Nakina	\$ -	\$ 72,537	\$ 649,766	\$ 281,283	\$ -	\$ -	\$ 56,201	\$ -	\$ 43,113	\$ -
Medical Building - Nakina	\$ -	\$ -	\$ 475,325	\$ 4,052	\$ -	\$ 277,374	\$ -	\$ 22,288	\$ 30,865	\$ -
Wastewater Plant - Nakina	\$ -	\$ 12,380	\$ 186,255	\$ 253,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Treatment Plant - Nakina	\$ -	\$ 29,438	\$ 252,015	\$ 61,754	\$ -	\$ -	\$ -	\$ -	\$ 1,942	\$ -
Neil Arthur Community Centre - Jellicoe	\$ -	\$ -	\$ 429,577	\$ 6,788	\$ -	\$ -	\$ -	\$ -	\$ 9,692	\$ -
Municipal Office and Garage - Nakina	\$ -	\$ 25,057	\$ 490,886	\$ 94,014	\$ -	\$ -	\$ 105,177	\$ -	\$ 83,387	\$ -
Poplar Lodge Washrooms/Office	\$ -	\$ 15,500	\$ 139,986	\$ 73,606	\$ 15,345	\$ -	\$ -	\$ -	\$ -	\$ -
Public Washroom Building - Geraldton	\$ -	\$ -	\$ 118,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Garage - Geraldton	\$ -	\$ -	\$ -	\$ 48,459	\$ -	\$ -	\$ -	\$ -	\$ 122,965	\$ -
Recreation Centre and Arena - Longlac	\$ -	\$ 10,073	\$ 6,064,398	\$ 387,157	\$ 347,775	\$ 8,493	\$ -	\$ 22,288	\$ 302,588	\$ -
Riverview Washroom/Shower/Storage, Riverview Campground	\$ -	\$ -	\$ 95,186	\$ -	\$ -	\$ -	\$ -	\$ 114,701	\$ -	\$ -
Seniors Drop-In Centre - Longlac	\$ -	\$ 26,040	\$ 245,411	\$ 118,119	\$ -	\$ -	\$ -	\$ 103,782	\$ 20,262	\$ -
Snowman Structure - Beardmore	\$ -	\$ -	\$ -	\$ 50,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tourist Information Centre - Longlac	\$ -	\$ -	\$ 324,304	\$ -	\$ 201,305	\$ -	\$ -	\$ -	\$ -	\$ -
Water Treatment Plant - Beardmore	\$ -	\$ 50,907	\$ 563,984	\$ 117,492	\$ 8,493	\$ -	\$ -	\$ 11,144	\$ 27,556	\$ -
Water Treatment Plant - Caramat	\$ -	\$ -	\$ 56,858	\$ 9,898	\$ -	\$ -	\$ -	\$ -	\$ 305,453	\$ -
<b>Total Facility Condition Assessment Recommendations</b>	\$ 1,926,326	\$ 43,148,702	\$ 6,337,992	\$ 5,213,975	\$ 911,235	\$ 457,824	\$ 714,987	\$ 3,770,442	\$ 6,435	
Fire Master Plan Implementation - Fleet Replacement	\$ 2,572,600	\$ 659,150	\$ 863,375	\$ 1,701,000	\$ 3,024,000	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375	\$ 863,375
Beardmore and Nakina Community Wildfire Planning	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cancer Prevention Initiatives	\$ 87,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caramat Fire Water Storage	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Communications Infrastructure	\$ 170,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Community Wildfire Prevention	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Station 5 - Vehicle Bay Door Replacements	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Extrication Equipment	\$ 43,700	\$ 84,000	\$ 43,700	\$ 43,700	\$ 47,250	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,701
Fire Breathing Air System - Geraldton	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
Geraldton Station Multi-Use Space	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Minor Equipment	\$ 15,800	\$ 16,400	\$ 17,100	\$ 17,800	\$ 18,500	\$ 19,200	\$ 19,900	\$ 20,500	\$ 21,200	\$ 21,900
Fire Power Equipment	\$ 22,500	\$ 12,000	\$ 12,500	\$ 13,000	\$ 13,500	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000
SCBA Replacement Reserve Funding	\$ 100,000	\$ 100,000	\$ 500,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ -
Fire Structural Gear	\$ 41,400	\$ 43,200	\$ 45,000	\$ 46,800	\$ 48,600	\$ 50,400	\$ 52,200	\$ 54,000	\$ 55,800	\$ 57,600
Training Facility Project	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Fire</b>	\$ 3,512,100	\$ 1,021,650	\$ 1,588,575	\$ 1,978,200	\$ 3,307,750	\$ 1,146,575	\$ 1,149,575	\$ 1,152,475	\$ 1,155,475	\$ 1,109,476
Backhoe (Replace Unit RT-1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 60



Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Festival Tents	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Design Plans	\$ 75,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Playground Equipment Deficiency Repairs	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reservation Program Software	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riding Mower Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
<b>Total Parks and Recreation</b>	<b>\$ 231,000</b>	<b>\$ 330,000</b>	<b>\$ 220,000</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>					
584 Crack Sealing	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge & Culvert Rehabilitation Program	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
First Street West Culvert Replacement	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holiday Streetlight Decorations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
John & King Ave. Storm Repairs, Curb, Gutter and Pave	\$ 120,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Longlac Centennial Rd Storm Sewer Replacement	\$ 5,050,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Street Road Reconstruction	\$ 40,250,000	\$ 22,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Crack Sealing Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Road Rehabilitation Program	\$ -	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ -
Road Safety Signs & Devices	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sand Storage Shelter Geraldton	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Management Master Plan	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Water System Rehabilitation Program	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Winter Sand for Roads within Greenstone	\$ 100,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -
<b>Total Roads</b>	<b>\$ 45,957,910</b>	<b>\$ 26,510,000</b>	<b>\$ 3,085,000</b>	<b>\$ 3,085,000</b>	<b>\$ 3,735,000</b>	<b>\$ 3,085,000</b>	<b>\$ 3,085,000</b>	<b>\$ 3,085,000</b>	<b>\$ 3,735,000</b>	<b>\$ 185,000</b>
Asset Management Plan Updates	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -
Compensation Review	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Corporate Records & Information Management	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineered Infrastructure Design Standards	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Condition Assessment Updates	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -
IT Master Plan Updates	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Official Plan Amendments	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Recreation Master Plan Updates	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Road Condition Assessment (StreetScan) Updates	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 65,000
Salvage and Demolition of District Heating Plant	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategic Planning	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Main Street - Internal Contingency Allowance	\$ 268,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Swimming Pool Feasibility Study	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Count Study Updates	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
Cemetery Procedures Manual Development	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLI-ECA Compliant Stormwater Monitoring Plan	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Culvert/Municipal Ditch Inventory	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Landfill Remediation of Historic Sites	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Special Projects</b>	<b>\$ 588,750</b>	<b>\$ 395,000</b>	<b>\$ 370,000</b>	<b>\$ 70,000</b>	<b>\$ 110,000</b>	<b>\$ 135,000</b>	<b>\$ 170,000</b>	<b>\$ 120,000</b>	<b>\$ 139,000</b>	<b>\$ 190,000</b>
Specialized Transit Vehicle	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Transit</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>						

Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total Total	\$ 57,563,759	\$ 43,966,295	\$ 58,895,596	\$ 38,547,011	\$ 14,315,046	\$ 6,161,133	\$ 8,340,724	\$ 5,805,789	\$ 9,603,246	\$ 3,539,242



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Airports
Project Manager	B. Aaltonen
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2028
Completion Date	2028
Project Communication	N/A

Geraldton Airport Loader Purchase

Project Description		Project Map/Photo
<p>Geraldton Regional Airport (CYGQ)</p> <p>Purchase a multi-purpose loader for various airport operations. The loader must be capable of handling heavy-duty operations during all seasons and compatible with a variety of attachments for airport groundskeeping and airfield maintenance.</p> <p>Purchase a new loader with front-loading capabilities and multi-attachment compatibility (bucket, snow plow, snow blower, etc.).</p> <p>The loader will be equipped with quick-attach features for easy attachment changes and heavy-duty towing capabilities for year-round airport use.</p>		
<p><b>Project Rationale</b></p> <p>The current equipment fleet at CYGQ does not fully meet the multi-seasonal maintenance demands. A new loader will improve operational efficiency, allowing for better snow removal in the winter. The loader's versatility will reduce the need for multiple specialized machines, saving long-term maintenance and operational costs.</p> <p>Delaying this purchase could result in increased maintenance costs for existing equipment and reduced efficiency in airport operations, particularly during winter and summer months when snow removal and grounds maintenance are critical.</p> <p>Risk of Failure: Medium; Consequence: High (operational disruptions, increased labour costs, and inefficiencies in airport maintenance). The existing loader is a 1997 Caterpillar IT 38</p>		

Budget

Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ 45,000				\$ 45,000						
Replacement Equipment	\$ 450,000				\$ 450,000						
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 495,000	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget

Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 495,000			\$ 495,000							
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 495,000	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## 2026 Budget Long Term Capital Projects

### Geraldton Airport Runway 08/26 Reconstruction

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

Project Description		Project Map/Photo
<p>Geraldton Regional Airport (CYGQ), Runway 08/26 (5000 ft x 100 ft) - Full reconstruction of the existing Runway 08/26 to address its deteriorating condition. The runway requires constant crack sealing and suffers from outdated markings. The reconstruction will provide a long-term solution that meets current Transport Canada standards for runway safety and operational efficiency.</p> <p>Full resurfacing of the 5000 ft x 100 ft runway, including sub-surface strengthening, new asphalt overlay, and installation of compliant runway markings. Implementation of lighting and navigational aid (NAV) improvements, including new taxiway lighting and updates to the approach lighting system. Coordination with Transport Canada and local stakeholders to manage partial and full runway closures during the project. Factor in premium costs due to the remote location and transportation of materials and labour. 2027-2029</p>		
<p><b>Project Rationale</b></p> <p>The current runway is deteriorating, and despite ongoing crack sealing and temporary repairs, a full reconstruction is needed to ensure long-term safety, reduce maintenance costs, and maintain operational efficiency.</p> <p>Because CYGQ is in a remote area, labour and material costs are higher. Delaying reconstruction will worsen the deterioration, increase maintenance expenses, and may restrict the airport's ability to accommodate certain aircraft-impacting flight operations and the regional economy.</p> <p>Risk Level: High</p> <p>Consequence: High - major operational disruptions, increased maintenance costs, and potential safety concerns.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 300,000		\$ 300,000									
Construction/Contract Services	\$ 23,402,500			\$ 2,500,000	\$ 20,902,500							
Additional Equipment	\$ 2,500,000			\$ 1,500,000	\$ 1,000,000							
Replacement Equipment	\$ -											
Contingencies	\$ 2,720,000				\$ 2,720,000							
Interim Financing	\$ -											
Expenditures Total:	\$ 28,922,500	\$ -	\$ 300,000	\$ 4,000,000	\$ 24,622,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ 300,000		\$ 300,000									
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ 28,622,500				\$ 4,000,000	\$ 24,622,500						
Funding Total:	\$ 28,922,500	\$ -	\$ 300,000	\$ 4,000,000	\$ 24,622,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Airports
Project Manager	B. Aaltonen
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	2028
Completion Date	2028
Project Communication	N/A

Geraldton Airport Snow Blower Purchase

Project Description	Project Map/Photo
<p>Purchase a high-capacity, loader-mounted snow blower to enhance snow removal efficiency on the runway, taxiways, and aprons during heavy snow events. The unit is essential for maintaining continuous airport operations during prolonged snowstorms and multi-shift use. The blower will be compatible with the loader scheduled for purchase in 2028 and must be capable of handling heavy, dense snow while offering durability, reliability, and ease of operation. It will integrate seamlessly with the airport's existing snow removal fleet to ensure safe and efficient winter operations.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 200,000			\$ 200,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 200,000			\$ 200,000							
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Facilities
Project Manager	G.Olson
Project Type	Replacement
Guiding Document	Asset Management Plan
Const./Purchase Date	2027
Completion Date	2027
Project Communication	N/A

Nakina Airport Terminal Flooring Replacement

Project Description		Project Map/Photo
Replace all flooring in Airport Terminal including Zam Air offices and Manager's office front entrance, washrooms and furnace room with a durable high traffic Tarkett IQ type flooring and 4" rubber base.		
Project Rationale Original flooring is starting to deteriorate, tiles are chipping and starting to lift, presenting tripping hazards.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 50,000		\$ 50,000									
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 50,000		\$ 50,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Corporate Services
Division	Cemeteries
Project Manager	Darcy Chapman
Project Type	New Infrastructure
Guiding Document	Cemetery System Review Report
Const./Purchase Date	
Completion Date	
Project Communication	Public Notice

Longlac Cemetery Columbarium

Project Description		Project Map/Photo
Columbaria construction costs (and their relative niche price to the customer) vary widely, depending on size, design details, and associated amenities placed in the adjacent landscape. Staff estimate that a standard 64 niche columbarium including installation and landscaping would cost approximately \$100,000. All installations typically have a high return on investment (approximately 200% or more) and provide a growing source of revenue, due to the rising demand for niches.		
Project Rationale  The Municipality offers a less diverse range of cemetery offerings than other communities in the region. Columbaria niches are growing in popularity with the rising cremation rate with North American customers. With the recent closure of the only funeral home in the municipality, the cost of full burials may become excessive given the travel costs from Thunder Bay. They have a relatively low cost of interment. It takes significantly less time and cost to place an urn within a niche than to inter an urn within an in-ground burial lot.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 100,000	\$ 100,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 100,000	\$ 100,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Corporate Services
Division	Cemeteries
Project Manager	Darcy Chapman
Project Type	New Infrastructure
Guiding Document	Cemetery System Review Report
Const./Purchase Date	2026
Completion Date	2027
Project Communication	Public Notice

Hillcrest Cemetery Re-Surveying & Columbarium Installation

Project Description		Project Map/Photo
<p>Hillcrest Cemetery (Nakina) requires re-surveying to expand the number of in-ground burial plots within the public area. To accommodate this expansion, several existing in-ground cremation lots will be removed and replaced with a 32-niche columbarium. The survey and application process with the Bereavement Authority of Ontario (BAO) will be completed in 2026, with columbarium construction planned for 2027. This project aligns with growing trends in cremation across North America and reflects increasing local demand for columbarium niches. Additionally, with the closure of the municipality's only funeral home, cremation options offer a more affordable and accessible alternative for residents.</p>		
<p><b>Project Rationale</b> Staff sold Hillcrest Cemetery's last available full burial plot within the "public" section (non Catholic) of the cemetery in 2025. In order to accommodate further burials, a redesign of the existing plot layout needs to be completed to expand full burial plots, significantly reduce (or eliminate) in ground cremation lots and include a spot for a columbarium to be constructed.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 50,000	\$ 50,000										
Construction/Contract Services	\$ 65,000		\$ 65,000									
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 115,000	\$ 50,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 115,000	\$ 50,000	\$ 65,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 115,000	\$ 50,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Facilities
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	
Const./Purchase Date	2028
Completion Date	2028
Project Communication	

Project Description		Project Map/Photo
The Beardmore Complex is in need of a lighting upgrade/replacement to LED. Although some LED lighting has been installed, the arena and curling ice surfaces still have the old style halide bulbs/fixtures.		
Project Rationale		
The old light bulbs are very inefficient and are getting very expensive and harder to find. Energy bills should go down after installing LED fixtures.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 130,000			\$ 130,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 130,000			\$ 130,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Facilities
Project Manager	Golson
Project Type	Replacement
Guiding Document	
Const./Purchase Date	2028
Completion Date	2028
Project Communication	

Project Description		Project Map/Photo
Beardmore Public Works needs new LED lighting installed as the current lighting causes shadows below and its getting very hard to work on equipment, check fluid levels, etc.		
Project Rationale		
Very dark shadows when working on equipment. This could cause a health and Safety issue also striking the equipment with body parts, slips and falls, etc.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 30,000			\$ 30,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ 30,000			\$ 30,000								
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Recreational Facilities
Project Manager	G. Olson
Project Type	Rehabilitation
Guiding Document	Health and Safety
Const./Purchase Date	2028
Completion Date	2028
Project Communication	Social / Print Media

Caramat Recreation Centre Fire Resistant/Retardant

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

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 25,000			\$ 25,000	(Estimate as per amount of wood surface to cover)							
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 25,000			\$ 25,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Study/Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	2027
Completion Date	2028
Project Communication	N/A

Caramat Recreation Centre Roof Study

Project Description		Project Map/Photo	
<p>The Caramat Recreation Centre roof appears to be original to the building and is showing visible signs of deterioration. An engineering inspection is required to assess its condition and determine the appropriate roof replacement design.</p> <p>An engineering study and cost estimate will be completed in 2026, followed by roof replacement in 2027. This work will form part of the facility's overall Condition Assessment and ensure the building remains safe and weather-tight for future use.</p>			
<p><b>Project Rationale</b></p> <p>The roof is at the end of its service life and showing significant deterioration. Without a repair and replacement plan, the damage will continue to worsen, leading to rot, mold, and potential structural issues throughout the building.</p>			

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 25,000		\$ 25,000									
Construction/Contract Services	\$ 430,000			\$ 430,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 455,000	\$ -	\$ 25,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 455,000		\$ 25,000	\$ 430,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 455,000	\$ -	\$ 25,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	2028
Completion Date	2028
Project Communication	N/A

Evacuation Building LED Lighting Upgrade

Project Description	Project Map/Photo
<p>The Evacuation Building still uses original vapor/halide light fixtures, which are outdated and inefficient. This project involves replacing all existing fixtures with modern LED lighting to improve energy efficiency, reduce maintenance costs, and enhance overall building illumination.</p> <p><b>Project Rationale</b></p> <p>The existing vapor/halide light fixtures are outdated, with frequent bulb failures and high energy consumption compared to LED systems. While replacement is not immediately required, upgrading to LED lighting in 2028 will reduce energy costs, minimize maintenance, and improve reliability and lighting quality.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 60,000			\$ 60,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 60,000			\$ 60,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Community Services
Division	Family Resource Centre
Project Manager	Carmen/G. Olson
Project Type	Replacement
Guiding Document	Asset Management Plan
Const./Purchase Date	May
Completion Date	July
Project Communication	Social / Print Media

Family Resource Centre Flooring Upgrade

Project Description		Project Map/Photo
<p>The older section of the Family Resource Centre requires new flooring due to wear and age. This project involves replacing the main floor flooring and rubber base with IQ Tarkett industrial-grade flooring, providing improved durability, safety, and appearance. The existing flooring is at the end of its service life.</p>		
<p><b>Project Rationale</b></p> <p>The existing flooring, original from 1985, is at the end of its service life and continues to deteriorate. If not replaced, it may lead to tripping hazards and other safety concerns for staff and visitors. Installing new flooring will ensure a safe, durable, and low-maintenance surface for long-term use.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 60,000			\$ 60,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ 60,000			\$ 60,000								
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Building Services
Project Manager	Carmen/G. Olson
Project Type	Repairs and Maintenance
Guiding Document	
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

FRC Lower Level Painting (Including Stairwell)

Project Description	Project Map/Photo
<p>This project involves repainting the lower level and stairwell of the Family Resource Centre to improve appearance, cleanliness, and maintenance standards.</p> <p>Staff will seek minor capital funding from MCCSS to support the project. If not fully funded, Council may approve the use of Community Services Deferred Revenue to offset remaining costs.</p> <p><b>Project Rationale</b></p> <p>The lower level, stairwell, and living areas show heavy wear from frequent use by shelter residents. Painting hasn't been done in many years. Staff have maintained the upstairs but cannot complete the lower level due to lack of equipment. Repainting will improve safety, cleanliness, and comfort for residents.</p>	 

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 30,000		\$ 30,000									
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 30,000		\$ 30,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

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

Geraldton and Longlac Library Interior Painting

Project Description		Project Map/Photo
<p>The Geraldton and Longlac Libraries have not been repainted in over 15 years. The Library Manager has requested funding for interior painting for several years to improve appearance, cleanliness, and facility upkeep.</p> <p>The proposed schedule is to paint the Geraldton Library in 2027 and the Longlac Library in 2028, pending budget approval.</p>		
<p><b>Project Rationale</b></p> <p>The walls are worn and scuffed, with some areas needing minor drywall repair. Repainting will refresh and brighten the libraries, improving their appearance and creating a more welcoming environment for patrons for years to come.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 65,000		\$ 45,000	\$ 20,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 65,000	\$ -	\$ 45,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 65,000		\$ 45,000	\$ 20,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 65,000	\$ -	\$ 45,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

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

Lakeside Centre Roof Replacement

Project Description		Project Map/Photo
<p>The Lakeside Centre, which serves as a gym for the Longlac area, requires a roof replacement. An engineering study completed in September 2024 identified the need to replace the metal roofing and recommended temporary repair measures to maintain safety and function until full replacement. Engineering drawings and a cost proposal for the new roof are being finalized to define the scope of work for tendering and to proceed with replacement of the west-side roof in 2026.</p>		
<p><b>Project Rationale</b></p> <p>The roof has been leaking for several years and is in urgent need of replacement. Continued leakage will lead to rot, mold growth, and structural damage if not addressed promptly. An engineered roof design is required to properly tender and complete the replacement, ensuring the building remains safe and functional for public use.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 60,000	\$ 60,000										
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 60,000	\$ 60,000										
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

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

Longlac Curling Club Carpet Replacement

Project Description	Project Map/Photo
<p>The main floor carpet in the Longlac Sportsplex Curling Club is worn, frayed, and stained, reaching the end of its service life. This project involves removing the existing carpet and installing a durable, non-slip flooring that is safer and easier to maintain.</p> <p><b>Project Rationale</b></p> <p>The existing carpet is at the end of its life, frayed, stained, and difficult to clean, creating a potential tripping hazard. If not replaced, the deterioration will worsen, leading to health and safety risks and possible liability for the Municipality. Installing new, non-slip flooring will ensure a safe and clean environment for facility users.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 45,000		\$ 45,000									
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 45,000		\$ 45,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

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

Nakina Community Centre Roof Replacement

Project Description		Project Map/Photo	
Rehabilitation of the roof as per engineered design. Engineering completed in late 2025. Applied for funding but wont know until mid 2026 with tendering planned for 2027 with roof replacement to follow.			
Project Rationale			
The Nakina Community Centre roof is leaking in multiple areas and is at the end of its service life. Portions of the roof were spray-foamed in the 1990s, similar to other Greenstone buildings, and the material has since deteriorated significantly. The roof is leaking in multiple locations, and continued water infiltration will lead to further damage to the roof structure and interior of the building. Timely rehabilitation is essential to prevent structural deterioration, reduce maintenance costs, and protect the facility from future water damage.			

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 850,000		\$ 850,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ 425,000		\$ 425,000								
Current Year Tax Levy	\$ 425,000		\$ 425,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Nakina Health Centre Roof Replacement

Department	Public Services
Division	Building Services
Project Manager	G. Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	July
Completion Date	August
Project Communication	Social / Print Media

Project Description		Project Map/Photo
The shingled roof at the Nakina Health Centre and Ambulance Base is showing signs of age-related deterioration, though it is not currently leaking. While the roof remains functional, it will require re-shingling in the near future to prevent future issues and maintain the building's integrity.		
Project Rationale		
The roof is aging but still functional with no current leaks. Replacement is not required in 2026, but the condition should be monitored over the next few years. A planned re-shingling in 2027 or 2028 will help prevent deterioration and avoid potential water damage or costly emergency repairs.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 90,000			\$ 90,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 90,000			\$ 90,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Economic Development Plan (EDP) Plan

Department	Communication, & Economic Dev
Division	Communication, & Economic Dev
Project Manager	H. Garvie
Project Type	Strategy
Guiding Document	
Const./Purchase Date	
Completion Date	
Project Communication	N/A

Project Description	Project Map/Photo
<p>The Economic Development Plan will provide a comprehensive strategy to guide Greenstone's growth and diversification over the next several years. The plan will assess the municipality's current economic profile, identify opportunities in key sectors such as mining, forestry, tourism, and small business, and outline specific actions to attract investment, support local entrepreneurs, and build workforce capacity. It will serve as a roadmap for Council, staff, and community partners to align efforts toward long-term prosperity.</p> <p><b>Project Rationale</b></p> <p>The plan will help Greenstone attract investment, diversify its economy, and position itself to access funding from other levels of government. Without this strategic framework, the community risks missing opportunities and responding reactively rather than with clear direction.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 60,000			\$ 60,000								
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ 30,000			\$ 30,000								
Current Year Tax Levy	\$ 30,000			\$ 30,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



**2026 Budget**  
**Long Term Capital Projects**

**Airport Terminal - Geraldton**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>											
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 942,902	\$ -	\$ -	\$ -	\$ 605,398	\$ 6,312	\$ 102,320	\$ 181,443	\$ -	\$ -	\$ 47,429
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
<b>Expenditures Total:</b>	<b>\$ 942,902</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,398</b>	<b>\$ 6,312</b>	<b>\$ 102,320</b>	<b>\$ 181,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,429</b>

<b>Budget</b>											
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 942,902	\$ -	\$ -	\$ -	\$ 605,398	\$ 6,312	\$ 102,320	\$ 181,443	\$ -	\$ -	\$ 47,429
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
<b>Funding Total:</b>	<b>\$ 942,902</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,398</b>	<b>\$ 6,312</b>	<b>\$ 102,320</b>	<b>\$ 181,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,429</b>



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 165,850	\$ -	\$ -	\$ 62,023	\$ 47,058	\$ -	\$ 56,769	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 165,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,023</b>	<b>\$ 47,058</b>	<b>\$ -</b>	<b>\$ 56,769</b>	<b>\$ -</b>				

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 165,850	\$ -	\$ -	\$ 62,023	\$ 47,058	\$ -	\$ 56,769	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 165,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,023</b>	<b>\$ 47,058</b>	<b>\$ -</b>	<b>\$ 56,769</b>	<b>\$ -</b>				



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Ambulance Building - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 692,904	\$ -	\$ -	\$ 8,493	\$ 396,339	\$ 13,305	\$ -	\$ -	\$ -	\$ 268,942	\$ 5,825	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 692,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,493</b>	<b>\$ 396,339</b>	<b>\$ 13,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,942</b>	<b>\$ 5,825</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 692,904	\$ -	\$ -	\$ 8,493	\$ 396,339	\$ 13,305	\$ -	\$ -	\$ -	\$ 268,942	\$ 5,825	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 692,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,493</b>	<b>\$ 396,339</b>	<b>\$ 13,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,942</b>	<b>\$ 5,825</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 262,573	\$ -	\$ -	\$ -	\$ 173,605	\$ 7,345	\$ 10,212	\$ 71,411	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 262,573</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,605</b>	<b>\$ 7,345</b>	<b>\$ 10,212</b>	<b>\$ 71,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 262,573	\$ -	\$ -	\$ -	\$ 173,605	\$ 7,345	\$ 10,212	\$ 71,411	\$ -	\$ -	\$ -	\$ -
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 262,573</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,605</b>	<b>\$ 7,345</b>	<b>\$ 10,212</b>	<b>\$ 71,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2026 Budget  
Long Term Capital  
Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 599,707	\$ -	\$ -	\$ 14,376	\$ 530,932	\$ 16,155	\$ -	\$ -	\$ -	\$ -	\$ 38,244	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 599,707</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,376</b>	<b>\$ 530,932</b>	<b>\$ 16,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,244</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 599,707	\$ -	\$ -	\$ 14,376	\$ 530,932	\$ 16,155	\$ -	\$ -	\$ -	\$ -	\$ 38,244	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 599,707</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,376</b>	<b>\$ 530,932</b>	<b>\$ 16,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,244</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Post Office - Beardmore**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 190,821	\$ -	\$ -	\$ -	\$ 116,136	\$ 18,458	\$ 2,127	\$ -	\$ -	\$ -	\$ 54,099	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 190,821</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,136</b>	<b>\$ 18,458</b>	<b>\$ 2,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,099</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 190,821	\$ -	\$ -	\$ -	\$ 116,136	\$ 18,458	\$ 2,127	\$ -	\$ -	\$ -	\$ 54,099	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 190,821</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,136</b>	<b>\$ 18,458</b>	<b>\$ 2,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,099</b>	



**2026 Budget  
Long Term Capital  
Projects**

**Public Works/Offices/Fire Hall - Beardmore**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 759,830	\$ -	\$ 24,390	\$ 93,592	\$ 581,675	\$ 39,215	\$ -	\$ -	\$ -	\$ -	\$ 20,957	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 759,830</b>	<b>\$ -</b>	<b>\$ 24,390</b>	<b>\$ 93,592</b>	<b>\$ 581,675</b>	<b>\$ 39,215</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,957</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 759,830	\$ -	\$ 24,390	\$ 93,592	\$ 581,675	\$ 39,215	\$ -	\$ -	\$ -	\$ -	\$ 20,957	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 759,830</b>	<b>\$ -</b>	<b>\$ 24,390</b>	<b>\$ 93,592</b>	<b>\$ 581,675</b>	<b>\$ 39,215</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,957</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Campground Building , Riverview Campground - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 59,097	\$ -	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 59,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,097</b>	<b>\$ -</b>						

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 59,097	\$ -	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 59,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,097</b>	<b>\$ -</b>						



**2026 Budget**  
**Long Term Capital**  
**Projects**

Department	Public Services
Division	Corporate Facilities
Project Manager	Greg Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	
Completion Date	
Communication	

Project Description		Photo / Map
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
Project Rationale		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 305,553	\$ -	\$ -	\$ 10,602	\$ 230,580	\$ 42,904	\$ -	\$ -	\$ -	\$ -	\$ 21,467	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 305,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,602</b>	<b>\$ 230,580</b>	<b>\$ 42,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,467</b>	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 305,553	\$ -	\$ -	\$ 10,602	\$ 230,580	\$ 42,904	\$ -	\$ -	\$ -	\$ -	\$ 21,467	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 305,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,602</b>	<b>\$ 230,580</b>	<b>\$ 42,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,467</b>	



**2026 Budget  
Long Term Capital  
Projects**

**Caramat Recreation Centre**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 848,357	\$ -	\$ 31,000	\$ 87,750	\$ 473,842	\$ 152,104	\$ -	\$ 9,942	\$ -	\$ 13,786	\$ 79,932	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 848,357</b>	<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ 87,750</b>	<b>\$ 473,842</b>	<b>\$ 152,104</b>	<b>\$ -</b>	<b>\$ 9,942</b>	<b>\$ -</b>	<b>\$ 13,786</b>	<b>\$ 79,932</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 848,357	\$ -	\$ 31,000	\$ 87,750	\$ 473,842	\$ 152,104	\$ -	\$ 9,942	\$ -	\$ 13,786	\$ 79,932	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 848,357</b>	<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ 87,750</b>	<b>\$ 473,842</b>	<b>\$ 152,104</b>	<b>\$ -</b>	<b>\$ 9,942</b>	<b>\$ -</b>	<b>\$ 13,786</b>	<b>\$ 79,932</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	April
<b>Completion Date</b>	October
<b>Communication</b>	N/A

<b>Project Description</b>		<b>Photo/ Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>											
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 6,147,294	\$ -	\$ 111,304	\$ 539,106	\$ 5,044,954	\$ 200,533	\$ 25,293	\$ -	\$ 33,986	\$ -	\$ 192,118
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
<b>Expenditures Total:</b>	<b>\$ 6,147,294</b>	<b>\$ -</b>	<b>\$ 111,304</b>	<b>\$ 539,106</b>	<b>\$ 5,044,954</b>	<b>\$ 200,533</b>	<b>\$ 25,293</b>	<b>\$ -</b>	<b>\$ 33,986</b>	<b>\$ -</b>	<b>\$ 192,118</b>

<b>Budget</b>											
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 6,147,294	\$ -	\$ 111,304	\$ 539,106	\$ 5,044,954	\$ 200,533	\$ 25,293	\$ -	\$ 33,986	\$ -	\$ 192,118
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
<b>Funding Total:</b>	<b>\$ 6,147,294</b>	<b>\$ -</b>	<b>\$ 111,304</b>	<b>\$ 539,106</b>	<b>\$ 5,044,954</b>	<b>\$ 200,533</b>	<b>\$ 25,293</b>	<b>\$ -</b>	<b>\$ 33,986</b>	<b>\$ -</b>	<b>\$ 192,118</b>



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Community Centre and Curling Club - Geraldton**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 4,935,296	\$ -	\$ 293,004	\$ -	\$ 2,455,981	\$ 1,393,262	\$ -	\$ 248,003	\$ 14,538	\$ -	\$ 530,508	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 4,935,296</b>	<b>\$ -</b>	<b>\$ 293,004</b>	<b>\$ -</b>	<b>\$ 2,455,981</b>	<b>\$ 1,393,262</b>	<b>\$ -</b>	<b>\$ 248,003</b>	<b>\$ 14,538</b>	<b>\$ -</b>	<b>\$ 530,508</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 4,935,296	\$ -	\$ 293,004	\$ -	\$ 2,455,981	\$ 1,393,262	\$ -	\$ 248,003	\$ 14,538	\$ -	\$ 530,508	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 4,935,296</b>	<b>\$ -</b>	<b>\$ 293,004</b>	<b>\$ -</b>	<b>\$ 2,455,981</b>	<b>\$ 1,393,262</b>	<b>\$ -</b>	<b>\$ 248,003</b>	<b>\$ 14,538</b>	<b>\$ -</b>	<b>\$ 530,508</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Cordingley Lake Campground - Nakina**

Department	Public Services
Division	Corporate Facilities
Project Manager	Greg Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	
Completion Date	
Communication	

Project Description	Photo / Map
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>											
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
<b>Expenditures Total:</b>	<b>\$ 59,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,097</b>	<b>\$ -</b>				

<b>Budget</b>											
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ 59,097	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
<b>Funding Total:</b>	<b>\$ 59,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,097</b>	<b>\$ -</b>				



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Evacuation Centre - Geraldton**

Department	Public Services
Division	Corporate Facilities
Project Manager	Greg Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	
Completion Date	
Communication	

Project Description	Photo / Map
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 877,226	\$ -	\$ -	\$ -	\$ -	\$ 235,280	\$ 54,548	\$ -	\$ -	\$ -	\$ 587,398	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 877,226</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,280</b>	<b>\$ 54,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 587,398</b>	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 877,226	\$ -	\$ -	\$ -	\$ -	\$ 235,280	\$ 54,548	\$ -	\$ -	\$ -	\$ 587,398	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 877,226</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,280</b>	<b>\$ 54,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 587,398</b>	



**2026 Budget  
Long Term Capital  
Projects**

**Family Resource Centre - Geraldton**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 1,138,951	\$ -	\$ -	\$ -	\$ -	\$ 707,126	\$ 196,768	\$ 12,265	\$ -	\$ 10,030	\$ 105,004	\$ 107,758
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 1,138,951</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 707,126</b>	<b>\$ 196,768</b>	<b>\$ 12,265</b>	<b>\$ -</b>	<b>\$ 10,030</b>	<b>\$ 105,004</b>	<b>\$ 107,758</b>

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,138,951	\$ -	\$ -	\$ -	\$ -	\$ 707,126	\$ 196,768	\$ 12,265	\$ -	\$ 10,030	\$ 105,004	\$ 107,758
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 1,138,951</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 707,126</b>	<b>\$ 196,768</b>	<b>\$ 12,265</b>	<b>\$ -</b>	<b>\$ 10,030</b>	<b>\$ 105,004</b>	<b>\$ 107,758</b>



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Fire Hall - Geraldton**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 778,356	\$ -	\$ -	\$ 57,043	\$ 631,583	\$ 27,774	\$ -	\$ -	\$ -	\$ -	\$ 61,957	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 778,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,043</b>	<b>\$ 631,583</b>	<b>\$ 27,774</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,957</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 778,356	\$ -	\$ -	\$ 57,043	\$ 631,583	\$ 27,774	\$ -	\$ -	\$ -	\$ -	\$ 61,957	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 778,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,043</b>	<b>\$ 631,583</b>	<b>\$ 27,774</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,957</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 596,437			\$ -	\$ 47,291	\$ 238,170	\$ 296,786	\$ -	\$ 12,731	\$ -	\$ -	\$ 1,459
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 596,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,291</b>	<b>\$ 238,170</b>	<b>\$ 296,786</b>	<b>\$ -</b>	<b>\$ 12,731</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,459</b>

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 596,437			\$ -	\$ 47,291	\$ 238,170	\$ 296,786	\$ -	\$ 12,731	\$ -	\$ -	\$ 1,459
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 596,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,291</b>	<b>\$ 238,170</b>	<b>\$ 296,786</b>	<b>\$ -</b>	<b>\$ 12,731</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,459</b>



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Water Treatment Plant - Geraldton**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 1,687,120		\$ 45,879	\$ 110,125	\$ 1,412,560	\$ 118,556	\$ -	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 1,687,120</b>	<b>\$ -</b>	<b>\$ 45,879</b>	<b>\$ 110,125</b>	<b>\$ 1,412,560</b>	<b>\$ 118,556</b>	<b>\$ -</b>					

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,687,120		\$ 45,879	\$ 110,125	\$ 1,412,560	\$ 118,556	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 1,687,120</b>	<b>\$ -</b>	<b>\$ 45,879</b>	<b>\$ 110,125</b>	<b>\$ 1,412,560</b>	<b>\$ 118,556</b>	<b>\$ -</b>					



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 58,539	\$ -	\$ -	\$ 8,493	\$ 42,212	\$ 1,399	\$ -	\$ -	\$ -	\$ -	\$ 6,435	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 58,539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,493</b>	<b>\$ 42,212</b>	<b>\$ 1,399</b>	<b>\$ -</b>	<b>\$ 6,435</b>				

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 58,539	\$ -	\$ -	\$ 8,493	\$ 42,212	\$ 1,399	\$ -	\$ -	\$ -	\$ -	\$ 6,435	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 58,539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,493</b>	<b>\$ 42,212</b>	<b>\$ 1,399</b>	<b>\$ -</b>	<b>\$ 6,435</b>				



**2026 Budget**  
**Long Term Capital**  
**Projects**

Department	Public Services
Division	Corporate Facilities
Project Manager	Greg Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	
Completion Date	
Communication	

Project Description	Photo / Map
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 25,327	\$ -	\$ -	\$ -	\$ -	\$ 25,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 25,327</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,327</b>	<b>\$ -</b>					

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 25,327	\$ -	\$ -	\$ -	\$ -	\$ 25,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 25,327</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,327</b>	<b>\$ -</b>					



**2026 Budget  
Long Term Capital  
Projects**

**Historical Society Building - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 448,523	\$ -	\$ 30,393	\$ 136,254	\$ 258,449	\$ 7,615	\$ 13,786	\$ -	\$ -	\$ -	\$ 2,026	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 448,523</b>	<b>\$ -</b>	<b>\$ 30,393</b>	<b>\$ 136,254</b>	<b>\$ 258,449</b>	<b>\$ 7,615</b>	<b>\$ 13,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,026</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 448,523	\$ -	\$ 30,393	\$ 136,254	\$ 258,449	\$ 7,615	\$ 13,786	\$ -	\$ -	\$ -	\$ 2,026	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 448,523</b>	<b>\$ -</b>	<b>\$ 30,393</b>	<b>\$ 136,254</b>	<b>\$ 258,449</b>	<b>\$ 7,615</b>	<b>\$ 13,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,026</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Storage Building - Jellicoe**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 269,876	\$ -	\$ 2,148	\$ -	\$ 260,123	\$ -	\$ 5,815	\$ -	\$ -	\$ 1,790	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 269,876</b>	<b>\$ -</b>	<b>\$ 2,148</b>	<b>\$ -</b>	<b>\$ 260,123</b>	<b>\$ -</b>	<b>\$ 5,815</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,790</b>	<b>\$ -</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 269,876	\$ -	\$ 2,148	\$ -	\$ 260,123	\$ -	\$ 5,815	\$ -	\$ -	\$ 1,790	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 269,876</b>	<b>\$ -</b>	<b>\$ 2,148</b>	<b>\$ -</b>	<b>\$ 260,123</b>	<b>\$ -</b>	<b>\$ 5,815</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,790</b>	<b>\$ -</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Lakeside Centre - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 1,416,100	\$ -	\$ 100,194	\$ 145,074	\$ 334,587	\$ 733,359	\$ -	\$ -	\$ -	\$ -	\$ 102,886	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 1,416,100</b>	<b>\$ -</b>	<b>\$ 100,194</b>	<b>\$ 145,074</b>	<b>\$ 334,587</b>	<b>\$ 733,359</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,886</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,416,100	\$ -	\$ 100,194	\$ 145,074	\$ 334,587	\$ 733,359	\$ -	\$ -	\$ -	\$ -	\$ 102,886	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 1,416,100</b>	<b>\$ -</b>	<b>\$ 100,194</b>	<b>\$ 145,074</b>	<b>\$ 334,587</b>	<b>\$ 733,359</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,886</b>	



**2026 Budget  
Long Term Capital  
Projects**

**Lakeside Dwelling (101 Bayview) - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 984,227	\$ -	\$ 6,119	\$ 270,578	\$ 301,405	\$ 340,229	\$ -	\$ -	\$ 13,786	\$ -	\$ 52,110	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 984,227</b>	<b>\$ -</b>	<b>\$ 6,119</b>	<b>\$ 270,578</b>	<b>\$ 301,405</b>	<b>\$ 340,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,786</b>	<b>\$ -</b>	<b>\$ 52,110</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 984,227	\$ -	\$ 6,119	\$ 270,578	\$ 301,405	\$ 340,229	\$ -	\$ -	\$ 13,786	\$ -	\$ 52,110	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 984,227</b>	<b>\$ -</b>	<b>\$ 6,119</b>	<b>\$ 270,578</b>	<b>\$ 301,405</b>	<b>\$ 340,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,786</b>	<b>\$ -</b>	<b>\$ 52,110</b>	



**2026 Budget  
Long Term Capital  
Projects**

Department	Public Services
Division	Corporate Facilities
Project Manager	Greg Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	
Completion Date	
Communication	

Project Description		Photo / Map
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
Project Rationale		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 503,793	\$ -	\$ -	\$ 66,554	\$ 163,223	\$ 274,017	\$ -	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 503,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,554</b>	<b>\$ 163,223</b>	<b>\$ 274,017</b>	<b>\$ -</b>					

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 503,793	\$ -	\$ -	\$ 66,554	\$ 163,223	\$ 274,017	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 503,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,554</b>	<b>\$ 163,223</b>	<b>\$ 274,017</b>	<b>\$ -</b>					



## 2026 Budget Long Term Capital Projects

### Library - Geraldton

Department	Public Services
Division	Corporate Facilities
Project Manager	Greg Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	
Completion Date	
Communication	

Project Description		Photo / Map
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
Project Rationale		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 635,558	\$ -	\$ -	\$ -	\$ 396,875	\$ 47,463	\$ -	\$ 4,559	\$ 80,692	\$ -	\$ 105,969	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 635,558</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396,875</b>	<b>\$ 47,463</b>	<b>\$ -</b>	<b>\$ 4,559</b>	<b>\$ 80,692</b>	<b>\$ -</b>	<b>\$ 105,969</b>	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 635,558	\$ -	\$ -	\$ -	\$ 396,875	\$ 47,463	\$ -	\$ 4,559	\$ 80,692	\$ -	\$ 105,969	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 635,558</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396,875</b>	<b>\$ 47,463</b>	<b>\$ -</b>	<b>\$ 4,559</b>	<b>\$ 80,692</b>	<b>\$ -</b>	<b>\$ 105,969</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Municipal Office and Garage - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 1,017,652	\$ -	\$ -	\$ 26,340	\$ 578,895	\$ 68,721	\$ 238,943	\$ -	\$ 13,221	\$ -	\$ 91,532	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 1,017,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,340</b>	<b>\$ 578,895</b>	<b>\$ 68,721</b>	<b>\$ 238,943</b>	<b>\$ -</b>	<b>\$ 13,221</b>	<b>\$ -</b>	<b>\$ 91,532</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,017,652	\$ -	\$ -	\$ 26,340	\$ 578,895	\$ 68,721	\$ 238,943	\$ -	\$ 13,221	\$ -	\$ 91,532	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 1,017,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,340</b>	<b>\$ 578,895</b>	<b>\$ 68,721</b>	<b>\$ 238,943</b>	<b>\$ -</b>	<b>\$ 13,221</b>	<b>\$ -</b>	<b>\$ 91,532</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

**Fire Hall - Longlac**

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 800,360	\$ -	\$ -	\$ 27,809	\$ 489,424	\$ 242,945	\$ -	\$ -	\$ -	\$ -	\$ 40,182	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 800,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,809</b>	<b>\$ 489,424</b>	<b>\$ 242,945</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,182</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 800,360	\$ -	\$ -	\$ 27,809	\$ 489,424	\$ 242,945	\$ -	\$ -	\$ -	\$ -	\$ 40,182	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 800,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,809</b>	<b>\$ 489,424</b>	<b>\$ 242,945</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,182</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Wastewater Plant - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 625,784	\$ -	\$ 12,731	\$ 29,879	\$ 408,302	\$ 90,546	\$ -	\$ -	\$ -	\$ -	\$ 84,326	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 625,784</b>	<b>\$ -</b>	<b>\$ 12,731</b>	<b>\$ 29,879</b>	<b>\$ 408,302</b>	<b>\$ 90,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,326</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 625,784	\$ -	\$ 12,731	\$ 29,879	\$ 408,302	\$ 90,546	\$ -	\$ -	\$ -	\$ -	\$ 84,326	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 625,784</b>	<b>\$ -</b>	<b>\$ 12,731</b>	<b>\$ 29,879</b>	<b>\$ 408,302</b>	<b>\$ 90,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,326</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 1,276,938	\$ -	\$ -	\$ -	\$ 239,533	\$ 5,241	\$ 1,018,368	\$ -	\$ -	\$ -	\$ 13,795	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 1,276,938</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 239,533</b>	<b>\$ 5,241</b>	<b>\$ 1,018,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,795</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,276,938	\$ -	\$ -	\$ -	\$ 239,533	\$ 5,241	\$ 1,018,368	\$ -	\$ -	\$ -	\$ 13,795	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 1,276,938</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 239,533</b>	<b>\$ 5,241</b>	<b>\$ 1,018,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,795</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Municipal Library - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 553,958	\$ -	\$ -	\$ -	\$ 145,259	\$ 75,784	\$ -	\$ -	\$ -	\$ -	\$ 332,914	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 553,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,259</b>	<b>\$ 75,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 332,914</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 553,958	\$ -	\$ -	\$ -	\$ 145,259	\$ 75,784	\$ -	\$ -	\$ -	\$ -	\$ 332,914	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 553,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,259</b>	<b>\$ 75,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 332,914</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Airport Garage - Nakina**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 151,375	\$ -	\$ -	\$ -	\$ 68,373	\$ 841	\$ -	\$ -	\$ 82,161	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 151,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,373</b>	<b>\$ 841</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,161</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 151,375	\$ -	\$ -	\$ -	\$ 68,373	\$ 841	\$ -	\$ -	\$ 82,161	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 151,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,373</b>	<b>\$ 841</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,161</b>	<b>\$ -</b>	<b>\$ -</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Airport Terminal - Nakina**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 14,110,507	\$ -	\$ 10,552	\$ 1,938	\$ 13,975,781	\$ 5,319	\$ 8,493	\$ 97,280	\$ -	\$ 11,144	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 14,110,507</b>	<b>\$ -</b>	<b>\$ 10,552</b>	<b>\$ 1,938</b>	<b>\$ 13,975,781</b>	<b>\$ 5,319</b>	<b>\$ 8,493</b>	<b>\$ 97,280</b>	<b>\$ -</b>	<b>\$ 11,144</b>	<b>\$ -</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 14,110,507	\$ -	\$ 10,552	\$ 1,938	\$ 13,975,781	\$ 5,319	\$ 8,493	\$ 97,280	\$ -	\$ 11,144	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 14,110,507</b>	<b>\$ -</b>	<b>\$ 10,552</b>	<b>\$ 1,938</b>	<b>\$ 13,975,781</b>	<b>\$ 5,319</b>	<b>\$ 8,493</b>	<b>\$ 97,280</b>	<b>\$ -</b>	<b>\$ 11,144</b>	<b>\$ -</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

**Fire Hall - Nakina**

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 548,348	\$ -	\$ -	\$ 11,590	\$ 181,673	\$ 219,313	\$ -	\$ -	\$ 48,033	\$ -	\$ 87,739	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 548,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,590</b>	<b>\$ 181,673</b>	<b>\$ 219,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,033</b>	<b>\$ -</b>	<b>\$ 87,739</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 548,348	\$ -	\$ -	\$ 11,590	\$ 181,673	\$ 219,313	\$ -	\$ -	\$ 48,033	\$ -	\$ 87,739	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 548,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,590</b>	<b>\$ 181,673</b>	<b>\$ 219,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,033</b>	<b>\$ -</b>	<b>\$ 87,739</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Community Complex - Nakina**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 6,404,103	\$ -	\$ 1,639,650	\$ -	\$ 1,268,482	\$ 93,828	\$ 3,202,034	\$ -	\$ -	\$ 40,118	\$ 159,990	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 6,404,103</b>	<b>\$ -</b>	<b>\$ 1,639,650</b>	<b>\$ -</b>	<b>\$ 1,268,482</b>	<b>\$ 93,828</b>	<b>\$ 3,202,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,118</b>	<b>\$ 159,990</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 6,404,103	\$ -	\$ 1,639,650	\$ -	\$ 1,268,482	\$ 93,828	\$ 3,202,034	\$ -	\$ -	\$ 40,118	\$ 159,990	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 6,404,103</b>	<b>\$ -</b>	<b>\$ 1,639,650</b>	<b>\$ -</b>	<b>\$ 1,268,482</b>	<b>\$ 93,828</b>	<b>\$ 3,202,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,118</b>	<b>\$ 159,990</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

Nakina CN Station Roof/Shingle Replacement

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

Project Description		Photo / Map
<p>The Nakina CN Station roof is showing significant age-related deterioration and has required multiple patch repairs. Shingles are blowing off and falling, exposing the roof to potential water damage and plywood rot.</p> <p>This project involves replacing all shingles, addressing any rotted plywood, and installing ice shield protection along the lower 3 feet of the roof. The building currently houses OPP satellite operations and CFNO radio equipment.</p>		
Project Rationale		
<p>The shingles are at the end of their service life, and the roof has undergone multiple patch repairs due to shingles blowing off. Continued deterioration will lead to roof failure, causing leaks and interior damage to the building. Replacing the roof now will prevent structural issues and protect the facility from further costly repairs.</p>		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 90,000		\$ 90,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
<b>Expenditures Total:</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>							

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 90,000		\$ 90,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
<b>Funding Total:</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>							



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Heritage Centre - Nakina**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 1,112,524	\$ -	\$ 9,624	\$ 72,537	\$ 649,766	\$ 281,283	\$ -	\$ -	\$ 56,201	\$ -	\$ 43,113	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 1,112,524</b>	<b>\$ -</b>	<b>\$ 9,624</b>	<b>\$ 72,537</b>	<b>\$ 649,766</b>	<b>\$ 281,283</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,201</b>	<b>\$ -</b>	<b>\$ 43,113</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 1,112,524	\$ -	\$ 9,624	\$ 72,537	\$ 649,766	\$ 281,283	\$ -	\$ -	\$ 56,201	\$ -	\$ 43,113	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 1,112,524</b>	<b>\$ -</b>	<b>\$ 9,624</b>	<b>\$ 72,537</b>	<b>\$ 649,766</b>	<b>\$ 281,283</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,201</b>	<b>\$ -</b>	<b>\$ 43,113</b>	



**2026 Budget  
Long Term Capital  
Projects**

**Medical Building - Nakina**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 809,905	\$ -	\$ -	\$ -	\$ 475,325	\$ 4,052	\$ -	\$ 277,374	\$ -	\$ 22,288	\$ 30,865	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 809,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,325</b>	<b>\$ 4,052</b>	<b>\$ -</b>	<b>\$ 277,374</b>	<b>\$ -</b>	<b>\$ 22,288</b>	<b>\$ 30,865</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 809,905	\$ -	\$ -	\$ -	\$ 475,325	\$ 4,052	\$ -	\$ 277,374	\$ -	\$ 22,288	\$ 30,865	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 809,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,325</b>	<b>\$ 4,052</b>	<b>\$ -</b>	<b>\$ 277,374</b>	<b>\$ -</b>	<b>\$ 22,288</b>	<b>\$ 30,865</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Wastewater Plant - Nakina**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 465,470		\$ 13,575	\$ 12,380	\$ 186,255	\$ 253,259	\$ -	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 465,470</b>	<b>\$ -</b>	<b>\$ 13,575</b>	<b>\$ 12,380</b>	<b>\$ 186,255</b>	<b>\$ 253,259</b>	<b>\$ -</b>					

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 465,470		\$ 13,575	\$ 12,380	\$ 186,255	\$ 253,259	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 465,470</b>	<b>\$ -</b>	<b>\$ 13,575</b>	<b>\$ 12,380</b>	<b>\$ 186,255</b>	<b>\$ 253,259</b>	<b>\$ -</b>					



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 369,125		\$ 23,976	\$ 29,438	\$ 252,015	\$ 61,754	\$ -	\$ -	\$ -	\$ -	\$ 1,942	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 369,125</b>	<b>\$ -</b>	<b>\$ 23,976</b>	<b>\$ 29,438</b>	<b>\$ 252,015</b>	<b>\$ 61,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,942</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 369,125		\$ 23,976	\$ 29,438	\$ 252,015	\$ 61,754	\$ -	\$ -	\$ -	\$ -	\$ 1,942	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 369,125</b>	<b>\$ -</b>	<b>\$ 23,976</b>	<b>\$ 29,438</b>	<b>\$ 252,015</b>	<b>\$ 61,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,942</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Neil Arthur Community Centre - Jellicoe**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 460,037	\$ -	\$ 13,981	\$ -	\$ 429,577	\$ 6,788	\$ -	\$ -	\$ -	\$ -	\$ 9,692	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 460,037</b>	<b>\$ -</b>	<b>\$ 13,981</b>	<b>\$ -</b>	<b>\$ 429,577</b>	<b>\$ 6,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,692</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 460,037	\$ -	\$ 13,981	\$ -	\$ 429,577	\$ 6,788	\$ -	\$ -	\$ -	\$ -	\$ 9,692	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 460,037</b>	<b>\$ -</b>	<b>\$ 13,981</b>	<b>\$ -</b>	<b>\$ 429,577</b>	<b>\$ 6,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,692</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Municipal Office and Garage - Nakina**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 819,999	\$ -	\$ 21,477	\$ 25,057	\$ 490,886	\$ 94,014	\$ -	\$ -	\$ 105,177	\$ -	\$ 83,387	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 819,999</b>	<b>\$ -</b>	<b>\$ 21,477</b>	<b>\$ 25,057</b>	<b>\$ 490,886</b>	<b>\$ 94,014</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,177</b>	<b>\$ -</b>	<b>\$ 83,387</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 819,999	\$ -	\$ 21,477	\$ 25,057	\$ 490,886	\$ 94,014	\$ -	\$ -	\$ 105,177	\$ -	\$ 83,387	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 819,999</b>	<b>\$ -</b>	<b>\$ 21,477</b>	<b>\$ 25,057</b>	<b>\$ 490,886</b>	<b>\$ 94,014</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,177</b>	<b>\$ -</b>	<b>\$ 83,387</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

Department	Public Services
Division	Corporate Facilities
Project Manager	Greg Olson
Project Type	Replacement
Guiding Document	Facility Condition Assessment
Const./Purchase Date	
Completion Date	
Communication	

Project Description		Photo / Map
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
Project Rationale		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 244,437	\$ -	\$ -	\$ 15,500	\$ 139,986	\$ 73,606	\$ 15,345	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 244,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,500</b>	<b>\$ 139,986</b>	<b>\$ 73,606</b>	<b>\$ 15,345</b>	<b>\$ -</b>				

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 244,437	\$ -	\$ -	\$ 15,500	\$ 139,986	\$ 73,606	\$ 15,345	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 244,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,500</b>	<b>\$ 139,986</b>	<b>\$ 73,606</b>	<b>\$ 15,345</b>	<b>\$ -</b>				



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 118,193	\$ -	\$ -	\$ -	\$ 118,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 118,193</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,193</b>	<b>\$ -</b>						

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 118,193	\$ -	\$ -	\$ -	\$ 118,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 118,193</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,193</b>	<b>\$ -</b>						



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Public Works Garage - Geraldton**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 171,424	\$ -	\$ -	\$ -	\$ -	\$ 48,459	\$ -	\$ -	\$ -	\$ -	\$ 122,965	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 171,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 122,965</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 171,424	\$ -	\$ -	\$ -	\$ -	\$ 48,459	\$ -	\$ -	\$ -	\$ -	\$ 122,965	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 171,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 122,965</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Recreation Centre and Arena - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 7,689,212	\$ -	\$ 546,440	\$ 10,073	\$ 6,064,398	\$ 387,157	\$ 347,775	\$ 8,493	\$ -	\$ 22,288	\$ 302,588	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 7,689,212</b>	<b>\$ -</b>	<b>\$ 546,440</b>	<b>\$ 10,073</b>	<b>\$ 6,064,398</b>	<b>\$ 387,157</b>	<b>\$ 347,775</b>	<b>\$ 8,493</b>	<b>\$ -</b>	<b>\$ 22,288</b>	<b>\$ 302,588</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 7,689,212	\$ -	\$ 546,440	\$ 10,073	\$ 6,064,398	\$ 387,157	\$ 347,775	\$ 8,493	\$ -	\$ 22,288	\$ 302,588	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 7,689,212</b>	<b>\$ -</b>	<b>\$ 546,440</b>	<b>\$ 10,073</b>	<b>\$ 6,064,398</b>	<b>\$ 387,157</b>	<b>\$ 347,775</b>	<b>\$ 8,493</b>	<b>\$ -</b>	<b>\$ 22,288</b>	<b>\$ 302,588</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 209,887	\$ -	\$ -	\$ -	\$ 95,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,701	\$ -
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 209,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,186</b>	<b>\$ -</b>	<b>\$ 114,701</b>	<b>\$ -</b>				

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 209,887	\$ -	\$ -	\$ -	\$ 95,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,701	\$ -
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 209,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,186</b>	<b>\$ -</b>	<b>\$ 114,701</b>	<b>\$ -</b>				



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 513,614	\$ -	\$ -	\$ 26,040	\$ 245,411	\$ 118,119	\$ -	\$ -	\$ -	\$ 103,782	\$ 20,262	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 513,614</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,040</b>	<b>\$ 245,411</b>	<b>\$ 118,119</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,782</b>	<b>\$ 20,262</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 513,614	\$ -	\$ -	\$ 26,040	\$ 245,411	\$ 118,119	\$ -	\$ -	\$ -	\$ 103,782	\$ 20,262	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 513,614</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,040</b>	<b>\$ 245,411</b>	<b>\$ 118,119</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,782</b>	<b>\$ 20,262</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 50,654	\$ -	\$ -	\$ -	\$ -	\$ 50,654	\$ -	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 50,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,654</b>	<b>\$ -</b>					

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 50,654	\$ -	\$ -	\$ -	\$ -	\$ 50,654	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 50,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,654</b>	<b>\$ -</b>					



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Tourist Information Centre - Longlac**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 525,608	\$ -	\$ -	\$ -	\$ 324,304	\$ -	\$ 201,305	\$ -	\$ -	\$ -	\$ -	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 525,608</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 324,304</b>	<b>\$ -</b>	<b>\$ 201,305</b>	<b>\$ -</b>				

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 525,608	\$ -	\$ -	\$ -	\$ 324,304	\$ -	\$ 201,305	\$ -	\$ -	\$ -	\$ -	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 525,608</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 324,304</b>	<b>\$ -</b>	<b>\$ 201,305</b>	<b>\$ -</b>				



**2026 Budget**  
**Long Term Capital**  
**Projects**

**Water Treatment Plant - Beardmore**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>	<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p> <p><b>Project Rationale</b></p> <p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>	

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 797,406	\$ -	\$ 17,830	\$ 50,907	\$ 563,984	\$ 117,492	\$ 8,493	\$ -	\$ -	\$ 11,144	\$ 27,556	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 797,406</b>	<b>\$ -</b>	<b>\$ 17,830</b>	<b>\$ 50,907</b>	<b>\$ 563,984</b>	<b>\$ 117,492</b>	<b>\$ 8,493</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,144</b>	<b>\$ 27,556</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 797,406	\$ -	\$ 17,830	\$ 50,907	\$ 563,984	\$ 117,492	\$ 8,493	\$ -	\$ -	\$ 11,144	\$ 27,556	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 797,406</b>	<b>\$ -</b>	<b>\$ 17,830</b>	<b>\$ 50,907</b>	<b>\$ 563,984</b>	<b>\$ 117,492</b>	<b>\$ 8,493</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,144</b>	<b>\$ 27,556</b>	



**2026 Budget**  
**Long Term Capital**  
**Projects**

<b>Department</b>	Public Services
<b>Division</b>	Corporate Facilities
<b>Project Manager</b>	Greg Olson
<b>Project Type</b>	Replacement
<b>Guiding Document</b>	Facility Condition Assessment
<b>Const./Purchase Date</b>	
<b>Completion Date</b>	
<b>Communication</b>	

<b>Project Description</b>		<b>Photo / Map</b>
<p>The facility condition assessment (FCA) study was completed so that capital investment decisions are based on return on investment that reduces operating and maintenance costs and provides for the efficient use of capital. An overall review of each facility including long term capital needs was completed. The project sheet highlights likely funding needs over the 10 year planning horizon.</p> <p>Over the 30 year study period it was determined that over \$110M is needed to fund the rehabilitation and replacement of all Municipal Facility assets.</p>		
<b>Project Rationale</b>		
<p>If the Municipality does not implement facility maintenance, replacement and/or rehabilitation programs, it risks further deterioration to these assets and emergency or permanent closures. Deterioration of these facilities will result in the Municipality's inability to provide service with these assets and leads to increased maintenance and replacement costs.</p>		

<b>Budget</b>												
<b>Expenditures</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 372,209					\$ 56,858	\$ 9,898				\$ 305,453	
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 372,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,858</b>	<b>\$ 9,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,453</b>	

<b>Budget</b>												
<b>Funding</b>	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 372,209					\$ 56,858	\$ 9,898				\$ 305,453	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 372,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,858</b>	<b>\$ 9,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,453</b>	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Caterpillar Excavator (Replace Unit 229)

Project Description	Project Map/Photo
<p>Unit 229 is a 2000 Caterpillar 321LCR Excavator utilized by Geraldton Public Works. Under the fleet management strategy, 2025 is the replacement date for the unit.</p> <p><b>Project Rationale</b></p> <p>The Fleet Management Policy guides the life-cycle replacement plan for fleet and equipment. The Municipal Fleet Management Policy recommends excavators be replaced at 15 years or 10,000 hours. A maintenance service agreement is a cost consideration.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2040	2041	2042	2043	2044	2045	2046
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 750,000			\$ 750,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2040	2041	2042	2043	2044	2045	2046
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 750,000			\$ 750,000							
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2032
Completion Date	2032
Project Communication	

Dump Trailer (1)

Project Description	Project Map/Photo
<p>Nakina dump trailer is a 2022 model galvanized dump trailer that is utilized by Beardmore Public Works for garbage pickup in the community. Under the fleet management strategy, 2032 is the estimated replacement date for the unit.</p> <p>Project Rationale</p> <p>The Fleet Management Policy guides the life-cycle replacement plan for fleet and equipment.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 25,000								\$ 25,000			
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 25,000								\$ 25,000			
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Garbage Truck (Replace Unit 305)

Project Description	Project Map/Photo
<p>Unit 305 is a 2017 Freightliner model utilized by Longlac Public Works to provide waste collection service for the Longlac and Rural Wards. The unit was purchased in used condition and is recommended for replacement. It is a critical fleet unit for waste collection services. The budget assumes a trade-in value of \$40,000 for Unit 305.</p> <p><b>Project Rationale</b></p> <p>The Municipality has 2 garbage trucks in its fleet; it is critical that both units are operational as one unit is not sufficient to provide collection services across the geography as scheduled. In the event of equipment failure, a temporary replacement is very difficult to source and may lead to a lengthy period of service disruptions. While the Waste Management Service Delivery Review (Feb 2025) has the potential to result in some operational changes, it is imperative that the Municipality ensure service delivery capability. The Municipal Fleet Management Policy recommends garbage trucks be replaced at 10 years or 10,000 hours, which Unit 305 meets.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 430,000			\$ 430,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 390,000		\$ 390,000								
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ 40,000		\$ 40,000								
Debt	\$ -										
Funding Total:	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Garbage Truck (Replace Unit GT-1)

Project Description		Project Map/Photo
Unit GT-1 is a 2021 Freightliner model utilized by Geraldton Public Works to provide waste collection service for the community of Geraldton. The unit was purchased new and is recommended for replacement in 2027 based on service hours. As of October 2024, the unit has 5,840 service hours. It is a critical fleet unit for waste collection services. The budget assumes a trade-in value of \$40,000 for Unit GT-1.		
Project Rationale		
The Municipality has 2 garbage trucks in its fleet; it is critical that both units are operational as one unit is not sufficient to provide collection services across the geography as scheduled. In the event of equipment failure, a temporary replacement is very difficult to source and may lead to a lengthy period of service disruptions. The Municipal Fleet Management Policy recommends garbage trucks be replaced at 10 years or 10,000 hours. Unit GT-1 has high service hours and meets this criteria.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 430,000			\$ 430,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 390,000		\$ 390,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ 40,000		\$ 40,000								
Debt	\$ -										
Funding Total:	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Grader (Replace Unit 331)

Project Description		Project Map/Photo
Grader Unit 331 is a 1998 Champion model utilized by Longlac Public Works. Acquiring a new or used grader is recommended to meet the criteria of the fleet management strategy to maintain the grader fleet of 4 units. Graders are key fleet equipment units in Greenstone's communities that are needed to meet regulated road maintenance timelines (minimum maintenance standards).		
Project Rationale		
The Fleet Management Policy recommends the replacement of motor graders at 20 years or 10,000 hours. Unit 331 meets this criteria. It has a high likelihood of failure which represents a risk of service disruptions and high cost for a temporary replacement, if available. It is not logically manageable to regularly float graders between communities to meet provincially regulated service standards.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 550,000			\$ 550,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 550,000			\$ 550,000							
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2032
Completion Date	2032
Project Communication	

Grader (Replace Unit 415)

Project Description		Project Map/Photo
Unit 415 is a 2012 John Deere 772G Grader utilized by Geraldton Public Works. Under the fleet management strategy, 2032 is the estimated replacement date for the unit.		
Project Rationale		
The Fleet Management Policy guides the life-cycle replacement plan for fleet and equipment. A maintenance service agreement is a cost consideration.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 650,000							\$ 650,000			
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 650,000	\$ -	\$ -	\$ -	\$ -			\$ 650,000	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 650,000							\$ 650,000			
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 650,000	\$ -	\$ -	\$ -				\$ 650,000	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	B. Henley
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2029
Completion Date	2029
Project Communication	

Ice Resurfacer (Replace Unit at Geraldton CC)

Project Description	Project Map/Photo
<p>Under the fleet management strategy, the ice resurfacer serving the Geraldton Community Centre is due for replacement due to the age of the unit. The current ice resurfacer is an Olympia that was purchased new in 2021.</p>	
<p>Project Rationale</p> <p>The Fleet Management Policy guides the life-cycle replacement plan for fleet and equipment. As per the fleet management policy, it is due for replacement at 8 years or 10,000 hours therefore it is due for replacement in 2029.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 150,000				\$ 150,000						
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 150,000				\$ 150,000						
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	B. Henley
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2031
Completion Date	2031
Project Communication	

Ice Resurfacer (Replace Unit at Longlac CC)

Project Description	Project Map/Photo
<p>Under the fleet management strategy, the ice resurfacer serving the Longlac Sportsplex will be due for replacement in 2031. The unit in Longlac was purchased new in 2023 and needs to be replaced at 8 years or 10,000 hours as per policy.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 150,000						\$ 150,000				
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2028	2029	2030			2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 150,000						\$ 150,000				
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Landfill Compactor (Replace Unit 228)

Project Description		Project Map/Photo
The compactor is utilized by Public Works to manage waste at the Longlac Landfill. The unit is a 1998 model year and is the sole unit the Municipality uses. It was purchased used. The unit is recommended for replacement due to high service hours.		
Project Rationale		
The compactor has a high likelihood of failure and is a difficult unit to replace on short notice. This is an important piece of equipment at the landfill as it maximizes the volume of waste deposited within the allowable area of deposit. The Longlac Landfill is fast approaching its capacity while the Municipality seeks approval for a new waste management system through the Waste Management Environmental Assessment process. A compactor will be an ongoing fleet requirement for large scale waste management activity. The Fleet Management Policy recommends replacement of Landfill Compactors at 12 years or 10,000 hours.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 1,400,000			\$ 1,400,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 1,400,000			\$ 1,400,000							
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Sander Truck (Replace Unit 216)

Project Description	Project Map/Photo
<p>Unit 216 is a 1999 International sander truck. Winter maintenance of roads in Nakina is conducted with the sander truck and the grader unit. A new or used unit is recommended for the replacement of Unit 216.</p> <p>Project Rationale</p> <p>The Fleet Management Policy recommends replacement of dump trucks at 12 years or 250,000km/10,000 hours. The sander unit meets this criteria.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 240,000			\$ 240,000								
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 240,000			\$ 240,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Skidsteer (Replace Unit 123 )

Project Description	Project Map/Photo
<p>Geraldton Public Works currently utilizes a trackless sidewalk plow to maintain sidewalks in the winter. Unit 123 is a 2004 model year. To increase fleet functionality, it is recommended that the unit be replaced with a skidsteer, which can be used year-round for multiple purposes. Skidsteers are available at a lesser cost than trackless plow units that fill a niche market. The purchase of a new or used skidsteer equipped with bucket, plow blade, snowblower and sander unit is recommended.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 200,000			\$ 200,000							
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 200,000			\$ 200,000							
Current Year User Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2032
Completion Date	2032
Project Communication	

Tandem Combination Plow Truck (Replace Unit CP-1)

Project Description		Project Map/Photo
Like for like replacement of Unit CP-1 is recommended upon meeting fleet replacement criteria estimated to be in 2032. This unit is the dump truck model on which fleet standardization for dump trucks was based as it can provide service capability throughout the year. Unit CP-1 is a 2020 Peterbilt combination plow truck unit complete with a dump box, sander unit and a fifth wheel hitch.		
Project Rationale		
The replacement of this fleet unit is planned for 2032 based on the Fleet Management Policy.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 530,000							\$ 530,000				
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 530,000	\$ -	\$ -	\$ -	\$ -			\$ 530,000	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 530,000							\$ 530,000				
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 530,000	\$ -	\$ -	\$ -				\$ 530,000	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Tow Behind Big Iron Float trailer Unit 243

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	2029
Completion Date	2029
Project Communication	

Project Description		Project Map/Photo
Unit 243 is a 2014 model tow behind float trailer that is utilized by Geraldton Public Works to move equipment throughout Greenstone. Under the fleet management strategy, 2029 is the estimated replacement date for the unit.		
Project Rationale		
The Fleet Management Policy guides the life-cycle replacement plan for fleet and equipment.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 70,000				\$ 70,000							
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 70,000				\$ 70,000							
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Plan
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Tow Behind Markham Float trailer Unit 315

Project Description		Project Map/Photo
Unit 315 is a 2000 model tow behind float trailer that is utilized by Longlac Public Works to move equipment throughout Greenstone. Under the fleet management strategy, 2025 is the replacement date for the unit.		
Project Rationale		
The Fleet Management Policy guides the life-cycle replacement plan for fleet and equipment.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 70,000			\$ 70,000								
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 70,000			\$ 70,000								
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Fleet Management
Project Manager	J. Duhaime
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2030
Completion Date	2030
Project Communication	

Vacuum Truck (Replace Unit VT-1)

Project Description	Project Map/Photo
<p>Like for like replacement of Unit VT-1 is recommended upon meeting fleet replacement criteria estimated to be in 2030. This unit is used to repair and maintain sanitary and storm sewers throughout Greenstone. It is also used on most all water breaks as well.</p> <p>Project Rationale</p> <p>The replacement of this fleet unit is planned for 2030 based on the Fleet Management Policy.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ 600,000					\$ 600,000					
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 600,000					\$ 600,000					
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	S. Booth
Project Type	New
Guiding Document	
Const./Purchase Date	
Completion Date	
Project Communication	

Reservation Program Software

Project Description	Project Map/Photo
<p>An online reservation system for recreation when it comes to campground bookings, programs, ball fields, ice rentals, etc. This will be incorporated with the IT master plan as we want to be on the same page with our reservation systems and not have a different one from the rest of the municipality.</p> <p><b>Project Rationale</b></p> <p>A lot of municipalities are moving to an online system for reservations and bookings. It's simple, quick and easy. This will avoid double bookings, confusion, missed bookings, etc.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 30,000		\$ 30,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 30,000		\$ 30,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Parks & Campgrounds
Project Manager	S. Booth
Project Type	Replacement
Guiding Document	Fleet Management Policy
Const./Purchase Date	2034
Completion Date	2035
Project Communication	

Riding Mower Replacement

Project Description	Project Map/Photo
<p>Purchase of riding mowers for all wards, to keep equipment updated and serviceable. An ongoing project ensure mowers are in good operating condition leading to less down time and repairs. Keeping the make and model consistent across wards makes it simpler to stock and order replacement parts as required.</p> <p><b>Project Rationale</b></p> <p>Riding mowers do not have a specific life cycle as per the Fleet Management Policy, a reasonable expected life for mowers is 10 years. 8 new mowers were purchased, 4 in 2024 and 4 in 2025. These units will be due for replacement in 2034 &amp; 2035.</p>	

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 140,000									\$ 70,000	\$ 70,000	
Contingencies	\$ -											
Interim Financing	\$ -											
<b>Expenditures Total:</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>								

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 140,000									\$ 70,000	\$ 70,000	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>								



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Bridges
Project Manager	J. Duhaime
Project Type	Rehabilitation
Guiding Document	OSIM Report
Const./Purchase Date	2026
Completion Date	2026
Project Communication	

Bridge & Culvert Rehabilitation Program

Project Description		Project Map/Photo
<p>The Barton Bay and Balkam Creek bridges, the Poplar Lodge Park pedestrian bridge, and large-span culverts are subject to biannual bridge condition assessments in accordance with the Ontario Structural Inspection Manual (OSIM). Rehabilitation recommendations from the previous inspection were not completed. Inspections and repairs need to be budgeted for in the 2027 capital budget.</p>		
Project Rationale		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 100,000		\$ 100,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 100,000		\$ 100,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen
Project Type	Rehabilitation
Procurement Method	
Guiding Document	
Const./Purchase Date	July
Completion Date	September
Project Communication	

Project Description	Project Map/Photo
<p>Purchase a sand storage shelter for the Public Works Department for road maintenance.</p> <p><b>Project Rationale</b></p> <p>A sand storage shelter is needed to protect road maintenance materials from the elements. Storing sand indoors prevents freezing, clumping, and moisture contamination, ensuring it remains usable throughout the winter season. This investment will improve operational efficiency, reduce material waste, and extend the service life of equipment by minimizing handling issues caused by frozen or wet sand. It will also enhance the Municipality's ability to respond quickly and effectively to winter road conditions.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -										
Construction/Contract Services	\$ 200,000		\$ 200,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 200,000		\$ 200,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## 2026 Budget Long Term Capital Projects

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

## Storm Water System Rehabilitation Program

Project Description		Project Map/Photo
Carry over funds and additional funds for storm sewer infrastructure maintenance requirements throughout Greenstone. The 2025 funds of \$175,000 are to be carried over to 2026 and allocated to engineering expenses for the Centennial Road Upgrades project. The Storm Water System Rehabilitation Program is meant to provide annual funds to support the infrastructure system as an asset management requirement.		
Project Rationale		
An ongoing infrastructure maintenance budget is required to repair the storm sewer network. Storm sewers are part of the Municipality's Consolidated Linear Infrastructure (CLI) regulated by the MECP and require regular inspection and maintenance.		

Budget													
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Professional Services (Eng./Legal)	\$ -												
Construction/Contract Services	\$ 1,125,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Additional Equipment	\$ -												
Replacement Equipment	\$ -												
Contingencies	\$ -												
Interim Financing	\$ -												
Expenditures Total:	\$ 1,125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

Budget													
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Federal Grants	\$ -												
Provincial Grants	\$ -												
Current Year Tax Levy	\$ 1,125,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Current Year User Fee Levy	\$ -												
Reserves	\$ -												
Reserve Funds	\$ -												
Other (Specify in Description)	\$ -												
Debt	\$ -												
Funding Total:	\$ 1,125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000



2026 Budget  
Long Term Capital  
Projects

Department	Corporate Services
Division	Corporate Services
Project Manager	D. Sloan/N. Logtenberg
Project Type	Plan Update
Guiding Document	Asset Management Plan
Const./Purchase Date	2029
Completion Date	2029
Project Communication	

Asset Management Plan Updates

Project Description	Project Map/Photo
<p>With the completion of the 2025 AMP, the legislation requires updates every 5 years at a minimum. Staff recommend completing the first update one year earlier in 2029 to get ahead of the 2030 rush that may overwhelm the consultant and push back timeliness of the AMP update. Furthermore, new data from updated roads studies, facility condition assessments, fire master plan, etc. will be completed in 2028 allowing a new data set to refresh the financial forecasts of the AMP.</p> <p><b>Project Rationale</b></p> <p>In December of 2017, the Province passed O. Reg. 588/17 which became effective January 1, 2018. The Regulation outlined several requirements for municipal asset management plans with related timelines leading to July 2025 where the Asset Management Plan must include future Proposed Levels of Service. The proposed performance of each asset category for a ten-year period and a Lifecycle Management and Financial Strategy. The legislation requires updates every five years.</p>	<p><b>Asset Management Plan</b></p> <p>Municipality of Greenstone</p> <p>Issued: August 2024</p> 

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 44,000				\$ 20,000					\$ 24,000		
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 44,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 44,000				\$ 20,000					\$ 24,000		
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 44,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Administration
Division	Clerks
Project Manager	K. Miousse
Project Type	Special Project
Guiding Document	IT Master Plan
Const./Purchase Date	2028
Completion Date	2028
Project Communication	

Corporate Records & Information Management

		Project Description		Project Map/Photo	
To implement an electronic records management solution with file digitization, with the goal of increasing data accessibility, reducing physical records requiring storage, reducing risk of loss, and improving efficiency.					
Project Rationale					
Increasing data accessibility, reducing physical records requiring storage, reducing risk of loss, and improving efficiency. (Funding dependant on an announcement for municipal modernization)					

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ 250,000		\$ 100,000	\$ 150,000								
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 250,000	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ 162,500		\$ 65,000	\$ 97,500								
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ 87,500		\$ 35,000	\$ 52,500								
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 250,000	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## 2026 Budget Long Term Capital Projects

Department	Corporate Services
Division	Corporate Services
Project Manager	D. Chapman
Project Type	Study / Plan
Guiding Document	Facility Condition Assessment
Const./Purchase Date	2028
Completion Date	2028
Project Communication	

## Facility Condition Assessment Updates

Project Description	Project Map/Photo
<p>Facility Condition Assessments for all facilities throughout Greenstone. Consolidated facility assessments were completed in 2022-2023. The project requires regular updates to the FCA's on five year intervals to develop accurate degradation curves and to inform the Asset Management Plan's five year updates.</p> <p><b>Project Rationale</b></p> <p>Project required to meet legislated AM deadlines and improve maintenance/budgeting planning. These assessments provide critical information on the state of the infrastructure.</p>	

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 240,000			\$ 120,000					\$ 120,000		
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
<b>Expenditures Total:</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ 240,000			\$ 120,000					\$ 120,000		
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
<b>Funding Total:</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>



## 2026 Budget Long Term Capital Projects

Department	Information Technology
Division	Corporate Services
Project Manager	D. Chapman/M. Paquin
Project Type	Plan Update
Guiding Document	2024 IT Master Plan
Const./Purchase Date	2028
Completion Date	2028
Project Communication	

## IT Master Plan Updates

Project Description	Project Map/Photo
<p>This project will assess the success of the prior plan and implementation of the recommendations and will determine the current state and provide recommendations to help guide the Municipality over a four year period. The updated plan will review what our IT strengths, weaknesses, gaps, and costed resolution options are.</p>	 <b>GREENSTONE</b>  <h2 data-bbox="1688 241 2333 311">IT Service Delivery Review and Three-Year Technology Roadmap</h2> <hr data-bbox="1688 355 2373 357"/> <h3 data-bbox="1688 339 1849 355"><u>Final Report</u></h3> <hr data-bbox="1688 360 2373 363"/> <p data-bbox="1688 388 1809 404">March 2024</p>
Project Rationale	
<p>The plan update and review will detail the existing process, procedures and highlight areas for improvement by providing best-practice recommendations to support an executable action plan (both short, and long-term).</p>	

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 220,000			\$ 100,000				\$ 120,000			
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 220,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 220,000			\$ 100,000					\$ 120,000			
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
<b>Funding Total:</b>	<b>\$ 220,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>\$ 120,000</b>	<b>\$</b>	<b>-</b>	



## 2026 Budget Long Term Capital Projects

Department	Planning, Comm's, & Ec Dev
Division	Planning
Project Manager	H. Garvie
Project Type	Policy Document
Guiding Document	Planning Act
Const./Purchase Date	2027
Completion Date	2027
Project Communication	N/A

Project Description	Project Map/Photo
<p>In 2027, a simple review and amendments in relation to any policy changes from the Province will be done. In 2032, a comprehensive review will be completed, resulting in any necessary amendments.</p> <p><b>Project Rationale</b></p> <p>By law, municipalities in Ontario must review and update their Official Plans every 5 years. The Province updates policies on housing, growth, and the environment, and our plan must stay in line. Greenstone's current Official Plan was adopted in 2022.</p>	 <p><b>Municipality of Greenstone</b></p> <p><b>OFFICIAL PLAN</b> <b>Approved with Modifications</b> <b>November 15, 2022</b></p>  <p> <b>Tunnock Consulting Ltd.</b> 287 Three Bay Road PERTH ON K7H 3C7 Tel. (613) 464-8805 Email: <a href="mailto:gtunnock@tunnockconsulting.ca">gtunnock@tunnockconsulting.ca</a></p>

Expenditures	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 60,000		\$ 10,000					\$ 50,000			
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
<b>Expenditures Total:</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding	Total	Budget									
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 60,000		\$ 10,000					\$ 50,000			
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
<b>Funding Total:</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2026 Budget Long Term Capital Projects

Department	Public Services
Division	Parks & Recreation
Project Manager	S. Booth
Project Type	Study Update
Guiding Document	2025 Recreation Master Plan
Const./Purchase Date	2030
Completion Date	2030
Project Communication	

## Recreation Master Plan Updates

Project Description	Project Map/Photo
<p>The Recreation Master Plan was approved as a guiding document in October 2025. The plan should go through a review/refresh after 5 years and a complete update after 10 years. A contractor/consultant is to be engaged to review all current recreational opportunities in Greenstone and make recommendations for improving or increasing recreational programming.</p> <p>Project Rationale</p> <p>Improving Recreation in Greenstone will improve the quality of life for residents. Completing regular updates to the plan will ensure the Municipality is providing the services that the public wants and will use.</p>	

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 175,000					\$ 50,000					\$ 125,000
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ 175,000					\$ 50,000					\$ 125,000
Provincial Grants	\$ -										
Current Year Tax Levy	\$ -										
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000



## 2026 Budget Long Term Capital Projects

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen/N. Logtenberg
Project Type	Study Update
Guiding Document	2023 Road Study
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Project Description		Project Map/Photo
Greenstone road conditions assessments were last completed in September 2023. Data updates are proposed to be completed every 4 years to ensure up to date data to inform the regular AMP updates.		
2023 assessment showed that 50% of all roads were in good to excellent condition, and a further 25% were in fair condition. Updates will be completed by existing consultant to ensure continuity of data collection processes.		
Project Rationale		
Road condition assessments are required for long term road maintenance planning. Road conditions should be assessed every 3-5 years, to develop realistic localized degradation curves. If not completed then efficient asset management planning of roads will not occur.		<p>StreetScan</p> <p><b>Data collection</b> Sept. 13-15, 2023</p>  

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 180,000		\$ 55,000				\$ 60,000				\$ 65,000	
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 180,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 65,000	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 180,000		\$ 55,000				\$ 60,000				\$ 65,000	
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 180,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 65,000	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Building Services
Project Manager	G. Olson/N. Logtenberg
Project Type	Demolition
Guiding Document	Asset Retirement Obligations
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Salvage and Demolition of District Heating Plant

Project Description		Project Map/Photo
Issuance of an RFP to complete the salvage, demolition and site clean up of the District Heating Plant will be completed using the assistance of a 3rd party engineer.		
It is expected that there is significant salvage value from much of the internal workings including steel, scrap, pumps, motors etc. Although the salvage value will assist in offsetting the cost, the project will still incur significant expenses including the need to properly dispose of any contaminated building materials.		
Project Rationale		
In August 2018, the Public Sector Accounting Board ("PSAB") issued the new PS 3280 Asset Retirement Obligations ("ARO") to establish an accounting standard for public sector entities that addresses the accounting and reporting of legal obligations associated with the retirement of tangible capital assets. The new standard is effective for annual financial statements relating to fiscal years beginning on or after April 1, 2022. As such, the District Heating Plant was determined to have a future liability obligation due to the potential contamination or asbestos materials and the clean up required.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 15,000		\$ 15,000								
Construction/Contract Services	\$ 85,000		\$ 85,000								
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 100,000		\$ 100,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen/N. Logtenberg
Project Type	Study
Guiding Document	Provincial Regulation
Const./Purchase Date	2029
Completion Date	2029
Project Communication	

Project Description		Project Map/Photo
Greenstone traffic counts were last completed in September/October 2024. Data updates are required to be completed every 5 years to ensure up to date traffic counts for road classifications under the legislation.		
Project Rationale		
A Road Traffic Count Study is required to confirm road classification which in turn will determine maintenance standards as required through the Minimum Maintenance Standards for Municipal Highways, O. Reg. 239/02.		
Determining and following the proper level of maintenance reduces liability exposure. Traffic data will then be used to develop maintenance schedules and routes.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 105,000				\$ 50,000					\$ 55,000		
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 105,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 105,000				\$ 50,000					\$ 55,000		
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 105,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen/D. Chapman
Project Type	Study
Guiding Document	Provincial Regulation
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Cemetery Procedures Manual Development

Project Description		Project Map/Photo	
Development of standard operating procedures manual for all aspects of the Municipality's cemetery operations. Will be used to enhance the consistency of service, obtain efficiencies and provide a valuable resource for future training of Municipal staff.			
Project Rationale			

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 25,000		\$ 25,000								
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 25,000		\$ 25,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen/K. Alton
Project Type	Study
Guiding Document	Provincial Regulation
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Project Description		Project Map/Photo
Engage a Contractor/Engineer to develop the required Storm Water Monitoring Planas per the Municipality's CLI-ECA requirements.		
Project Rationale		
Direction of Council from the Water & Wastewater SDR.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 30,000		\$ 30,000								
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 30,000		\$ 30,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Road Network
Project Manager	B. Aaltonen/N. Logtenberg
Project Type	Study
Guiding Document	Provincial Regulation
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Culvert/Municipal Ditch Inventory

Project Description		Project Map/Photo
Development of a culvert and municipal ditch inventory to complete the storm water asset dataset, which can then be uploaded to the GIS as a layer. The project will assist in the long term compliance of the Municipality's CLI-ECA requirements.		
Project Rationale		
Direction of Council from the Water & Wastewater SDR.		

Budget												
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Professional Services (Eng./Legal)	\$ 50,000		\$ 50,000									
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ -											
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget												
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ 50,000		\$ 50,000									
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ -											
Debt	\$ -											
Funding Total:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



2026 Budget  
Long Term Capital  
Projects

Department	Public Services
Division	Road Network
Project Manager	K. Alton
Project Type	Study
Guiding Document	Provincial Regulation
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Project Description		Project Map/Photo
Engineering services for an assessment of site remediation requirements for the former waste disposal sites in Geraldton that are held by the Municipality in the form of Crown (MNRF) Land Rentals		
Project Rationale		
Direction of Council from the Waste Management SDR.		

Budget											
Expenditures	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ 25,000		\$ 25,000								
Construction/Contract Services	\$ -										
Additional Equipment	\$ -										
Replacement Equipment	\$ -										
Contingencies	\$ -										
Interim Financing	\$ -										
Expenditures Total:	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget											
Funding	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -										
Provincial Grants	\$ -										
Current Year Tax Levy	\$ 25,000		\$ 25,000								
Current Year User Fee Levy	\$ -										
Reserves	\$ -										
Reserve Funds	\$ -										
Other (Specify in Description)	\$ -										
Debt	\$ -										
Funding Total:	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2026 Budget  
Long Term Capital Projects

Specialized Transit Vehicle

Department	Community Services
Division	Fleet Management
Project Manager	C. Gagnon
Departmental Priority	3
Project Type	Replacement
Risk of Failure Rating	Likely
Consequence of Failure	Major
Const./Purchase Date	2027
Completion Date	2027
Project Communication	

Project Description		Project Map/Photo
Purchase a new Specialized Transit vehicle in 2027. Funding could be done via Provincial Gas Tax.		
Project Rationale		
The Greenstone Specialized Transportation Program provides transportation in town and out of town to seniors and people with a disability. A used 2020 accessible van was purchased in 2024. Historically, transportation vehicles have been replaced every 3 years due to mileage and increase in repairs and maintenance. If the project is not completed within this timeline it will result in higher repair and maintenance costs, and closure of service while vehicle is being repaired.		

Expenditures	Total	#	Budget									
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Professional Services (Eng./Legal)	\$ -											
Construction/Contract Services	\$ -											
Additional Equipment	\$ -											
Replacement Equipment	\$ 110,000			\$ 110,000								
Contingencies	\$ -											
Interim Financing	\$ -											
Expenditures Total:	\$ 110,000		\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding	Total	#	Budget									
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Grants	\$ -											
Provincial Grants	\$ -											
Current Year Tax Levy	\$ -											
Current Year User Fee Levy	\$ -											
Reserves	\$ -											
Reserve Funds	\$ -											
Other (Specify in Description)	\$ 110,000			\$ 110,000								
Debt	\$ -											
Funding Total:	\$ 110,000		\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -