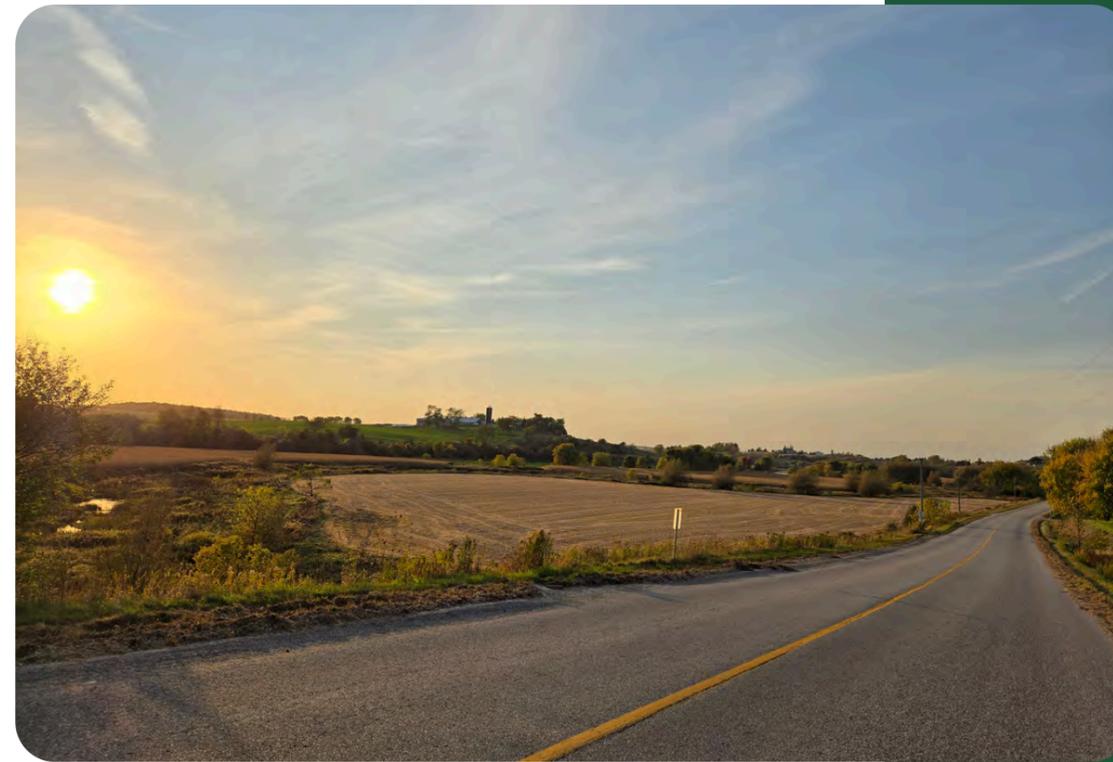




2026

# BUDGET REPORT

[www.mapleton.ca](http://www.mapleton.ca)



# Content

**01** Community Profile

**02** Welcome

**03** Budget Overview & Financial Health

**04** 10-Year Capital Forecast

**05** General Government

**06** Protective Services

**07** Transportation Services

**08** Environmental Services

**09** Health and Social Services

**10** Recreation and Cultural Services

**11** Planning and Development

**12** Long-Term Debt

**13** Reserves and Investments



# 01 Community Profile

## IN THIS CHAPTER

- Where We Live
- Future Goals



# Where we live

The Township of Mapleton is one of seven lower-tier municipalities that form the County of Wellington. The Township supports a mostly agricultural community of approximately 11,500 residents.

Mapleton has maintained a strategic focus on being rooted in tradition, growing for the future.

The population is relatively young with 65% of residents under the age of 45, in comparison to the provincial average of 57% under the age of 45.

The average household income (2024) was \$130,416, above the Provincial average of \$124,639.

Farmland represents 55.4% of the assessment mix, versus a provincial average of 8.4%

**11,500 residents**



**Average Income**

**~ \$130,416**

The Township's Strategic Plan was most recently updated in 2023. As a result of this comprehensive review and update a number of strategic pillars were identified, each with underlying objectives and actions to achieve our shared vision for Mapleton Township. At our core, Mapleton is guided by five (5) strategic goals: Vigilant Asset Management; a Prosperous and Diversified Economy; Our Wellbeing; Diligent Fiscal Management; and Operational Excellence.

Over the past few years the pace of growth has slowed across the Township. This has been driven mainly by the lack of wastewater capacity to service community growth. In 2025, the Township established a municipal service corporation to oversee the expansion of daily wastewater capacity limits from 900 to 1,300m<sup>3</sup>. Northern Maple Utilities Inc. is leading \$41M of investments in our core infrastructure will ensure sustainable growth for the community for many years to come.

While the Township operates within a two-tier government structure, the majority of services enjoyed by the residents and businesses of Mapleton are provided by the lower-tier municipality. The Township boasts a strong history of collaboration with the local business community helping ensure sustainable and thriving businesses.

The Township's well-tended urban areas, prosperous farm and agri-business community, and locational advantages are major attractions to new residents and businesses.

Mapleton is conveniently located within a reasonable driving distances from several major markets. Businesses continue to invest and grow within Mapleton because of the convenient location and skilled labour force.

In addition to maintaining a strong and vibrant business community, Mapleton provides numerous recreation and leisure opportunities for residents and visitors. The Township strives to create a community where everyone feels welcomed, accepted and valued. Our priority is to promote active living that will build healthy family and community relationships. We are committed to providing the community with a wide range of recreational services and youth social programs.

# Future goals

## 01

Future growth will be a mix of residential and commercial industrial development, in an effort to bring quality jobs and attainable housing to our growing community

## 02

The Township takes a holistic approach to infrastructure asset management, promoting a culture of evidence-based decision making and timely investments

## 03

Assess opportunities to expand recreational facilities, programming and cultural opportunities promoting a greater sense of wellbeing and belonging

## 04

Continue to strive for operational excellence through innovative approaches and enhancing employee attraction and retention



# 02 Welcome

## IN THIS CHAPTER

- Message from Council
- CAO's Message
- CFO / Treasurer's Message
- Leadership Team



# Message from Mayor and Council

As your Mayor, I am pleased to present to you, on behalf of Council, the Township of Mapleton's 2026 Budget and 10-year capital forecast.

Work doesn't stop for your Council and the Township of Mapleton staff. We are consistently working towards making our community a better place for children to thrive, to set up or operate a business, to live peacefully, and to enjoy leisure time.

Council and staff are very aware of the financial difficulties some of our residents are experiencing because of increased costs found in everyday necessities, like food. This budget and forecast strikes a balance between what we want in our community and what we can afford. We also need to look towards our future and set aside money for larger projects, such as an expansion of our PMD recreational facility. With these things in mind user fees and municipal taxes and put in place each year.

As you are aware, there has been plenty of construction and detours in our Township the last few years. This is not going to change in 2026. We are continuing to invest in our roads infrastructure and buildings. The 2026 Mapleton Budget includes over \$11 million in Capital expenditures with more than half of that, approximately \$6 million for work on our roads, bridges, culverts and sidewalks.

Your 2026 Mapleton budget will have a tax levy increase of 3.10% which is the same as the inflationary increase that we have seen in 2025. As a comparison, your 2025 increase was 3.55%. Over the last 10 years, your average increase is at a relatively low amount of 1.58% excluding assessment growth. This is far below the average inflationary costs seen during that same period.

In 2025 we made a fundamental change that is reflected in our 2026 budget. No longer will water and wastewater be part of the Township budget. In 2025 we created a Municipal Services Corporation (MSC). Under Provincial legislation, municipalities can create an MSC to deliver services to our communities which may be better suited to be delivered through a separate corporate structure. Therefore, your Council directed that an MSC called Northern Maple Utilities Inc. be established. Water and wastewater services will now be delivered through Northern Maple Utilities Inc. This separation now allows the Township the ability to seek financing for major projects should we need it.

As the municipal elections take place October 2026, this is the last budget for this term of council. Thank you for entrusting each of us to make decisions on your behalf. Council appreciates the support that we receive from our residents and businesses.



Mayor  
Gregg Davidson



Members of Council (L to R): Councillor Mike Martin, Councillor Lori Woodham, Mayor Gregg Davidson, Councillor Amanda Reid, Councillor Marlene Ottens

# Message from Chief Administrative Officer



Manny Baron

Chief Administrative  
Officer

On behalf of our entire team of dedicated staff at the Township of Mapleton, I am pleased to present the 2026 Budget and Forecast. This document is the product of careful planning, collaboration, and strategic thinking—reflecting our continued commitment to fiscal responsibility and our community’s shared vision for the future.

The 2026 Budget is more than a financial plan; it is a roadmap for how we will build on our strengths, respond to emerging challenges, and invest in the priorities that matter most to our residents and businesses. It embodies Mapleton’s core values—service, sustainability, and community—and our unwavering dedication to enhancing the quality of life for all.

As we move into 2026, Mapleton continues to navigate a changing economic landscape. Slower growth and inflationary pressures remain realities for municipalities across Ontario, and Mapleton is no exception. Despite these challenges, our commitment to prudent financial management has positioned us well. Through disciplined budgeting and a lean staffing model, Mapleton’s tax levy increases have consistently remained below inflation while maintaining strong service delivery. Over the past decade, the Township’s average annual property tax increase has been just 1.58%, well below the provincial average—an achievement that speaks to our efficiency and focus on value for taxpayers.

However, we recognize that maintaining low tax increases year over year has created structural funding pressures. Addressing these challenges requires a long-term, strategic approach. In 2026, we are advancing the work begun last year with the Long-Term Integrated Financial Strategy, ensuring Mapleton’s financial framework supports sustainable service levels, responsible asset management, and a balanced approach to growth. This strategy focuses on reducing reliance on one-time revenues, diversifying income streams beyond taxation, and finding efficiencies through innovation and process improvement.

The Township’s success continues to be driven by our people—staff who bring professionalism, innovation, and a deep sense of community pride to their work each day. Together with Council, we remain committed to delivering high-quality services, investing in infrastructure, and supporting a thriving, resilient Mapleton that remains rooted in tradition and growing for the future.

As you review the 2026 Budget and Forecast, I encourage you to see beyond the numbers to the vision it represents. Every decision made within this document reflects our collective responsibility to today’s residents and to the generations that will follow. Together, we are shaping a sustainable and prosperous future for Mapleton.

# Message from Chief Financial Officer / Treasurer



Patrick Kelly  
CPA, CMA

Chief Financial  
Officer / Treasurer

The process of assembling a consolidated multi-year budget requires significant effort, co-ordination, and collaboration across the organization. Through effective teamwork across all service areas, I am proud to introduce you to **Budget 2026!** This budget was built using best practices, guiding principles and long-term integrated financial planning. Long-term integrated financial planning in Mapleton 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 Township 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.

As infrastructure ages, adequate funds must be committed for proper maintenance, repair and replacements. Mapleton Council made a bold step in 2025 by approving the transition of water and wastewater infrastructure to Northern Maple Utilities Inc. This leading edge approach to establishing a municipal service corporation (MSC) in a rural community has enabled the largest infrastructure investment in the history of Mapleton.

NMU Inc. is completely owned by the Township of Mapleton and fully-funded by water and wastewater system users. The MSC model has unlocked additional debt capacity for the Township to leverage towards tax-funded infrastructure investments. While debt financing is one tool, the most reliable source of funding for the renewal of core and non-core infrastructure is the annual transfer of tax levy funding to infrastructure reserve funds. Continuation of this levy funding with inflationary considerations will ensure the Township reaches long-term fiscal sustainability in supporting a holistic culture of asset management.

In addition to own source revenues through user fees and property taxes, the Township consistently advocates to senior government to remedy the existing challenges rural municipalities face in closing the infrastructure gap. Mapleton supports AMO's advocacy for a Social and Economic Prosperity Review, with its goal to ensure each level of government is contributing their fair share to close the existing infrastructure deficit. Staff continually monitor provincial funding allocations under the Ontario Community Infrastructure Fund (OCIF) and the Ontario Municipal Partnership Fund (OMPF). Modifications to the OCIF funding formula has generated a 10% reduction to Mapleton's allocation. This underscores the importance of the Township continuing to build and sustain own-source revenues through the tax levy and user rates.

Given the volatility of the current market conditions, it is increasingly difficult to project operating and capital costs over the long-term horizon. The Township's existing practice of long-term integrated financial strategy focuses on responsible debt management, reserve fund management and strategic investments. Throughout 2025 and continuing into 2026 staff are reviewing the existing Long-Term Financial Planning Strategy and updating where appropriate to align with the Township's strategic priorities. That said, the Township has a strong and stable tax base, modest growth, reasonable reserve funds, well-maintained investment portfolios and manageable debt servicing costs.

Budget 2026 is a responsible financial plan for Mapleton for the upcoming fiscal year. Through the collaborative efforts of staff and Council, this budget will enable the community to take another step forward in fulfilment of our strategic goals.

# Mapleton Leadership Team



Manny Baron  
Chief Administrative Officer



Michelle Brown  
Planning and  
Development  
Manager



Amy Grose  
Manager of  
Community  
Services



Chris Harrow  
Fire Chief



Patrick Kelly  
Chief Financial  
Officer /  
Treasurer



Jamie Morgan  
Director of  
Public Works



Mike Walsh  
Chief Building Official



Larry Wheeler  
Clerk



# 03 Budget Introduction

## IN THIS CHAPTER

- Budget Overview / Financial Health
- What is a Budget?
- Property Tax System / Assessment Growth
- The Budget Challenge
- Guiding Principles
- Long-Term Financial Strategy
- Consolidated Budget



# Budget Overview and Financial Health

## Overview

A budget outlines how municipal funds are collected and allocated to meet the service level expectations and strategic objectives of the community. To build a balanced budget requires commitment, collaboration and trust between staff, Council and the community. To build a balanced budget during a time of economic uncertainty requires resiliency.

The proposed 2026 Budget and multi-year forecast maintains all existing service levels and supports responsible community growth through a number of key infrastructure investments. The budget is designed in a manner that is consistent with Mapleton's strategic priorities by ensuring vigilant asset management and diligent fiscal management. It also accounts for inflationary impacts on municipal operations amid minimal assessment growth. The province has once again postponed municipal property assessments originally scheduled for January 1, 2021. Property valuations will continue to be based on 2016 values, and most will have an identical assessment as they did in 2020.

## Geo-Political Crises

While the impacts of the global pandemic are becoming less impactful on municipal operations, numerous conflicts throughout the world continue to weigh heavily on markets and confidence. The continuing battles in Israel and Ukraine are increasing risk in the economy, bringing instability to commodity prices and supply chain disruptions.

The municipal finance space is not immune to the economic conditions being experienced by the private sector and consumer space. While the recent easing of inflation rates has helped bring some much needed stability, it is still not possible to ascertain the long term impacts of inflation on the Township's budget and economic outlook. As such, multi-year forecasts project annual impacts of 3% to 5% of most municipal operating costs.



# 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

A multi-year forecast relies upon a set of underlying assumptions and economic indicators to project future financial conditions.

**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



# PROPERTY TAX SYSTEM OVERVIEW

Who does what?



## Province

Establishes the province's assessment and taxation laws and determines education tax rates.



## MPAC

Determines property assessments for all properties in Ontario.



## County of Wellington

Determines funding requirements for County services, establishes tax ratios and enacts tax policy for lower-tier municipalities



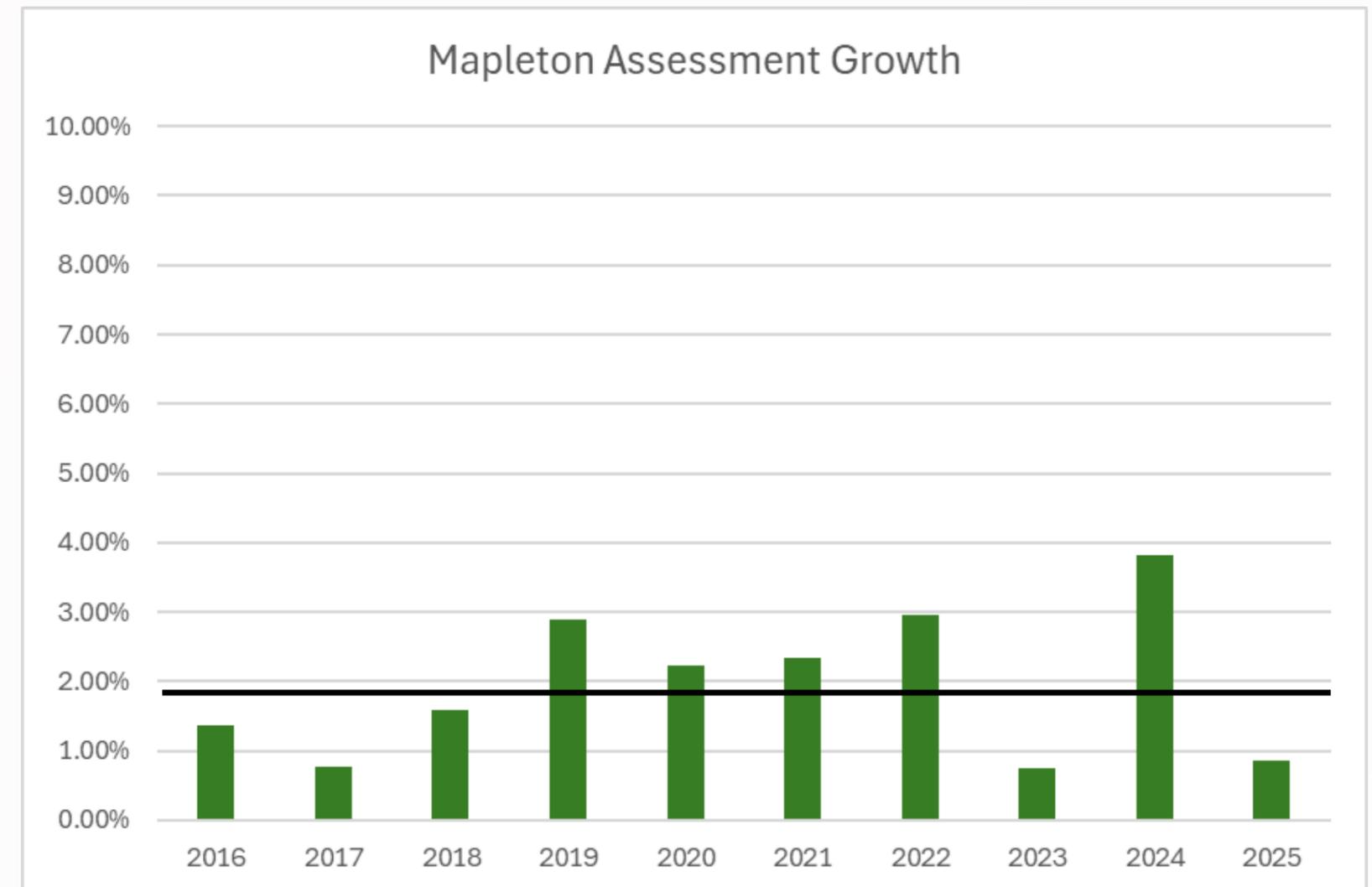
## Township of Mapleton

Determines local funding requirements, apportions taxes based on tax classes (Province), tax ratios (County) and assessment values (MPAC). and collects property taxes on behalf of Township, County and School Boards

# Assessment Growth

Assessment growth is defined as new taxes from new and/or expanded homes and/or businesses for the services they receive.

Assessment growth throughout Mapleton has been relatively low over the past ten (10) years (average 1.96%) due to limited water and wastewater capacity. Recent investments however will generate more significant assessment growth in future years. In-year assessment growth totaled 0.86% in 2025. Assessment growth allows the Township to continue efforts to support future infrastructure needs through transfers to reserve funds.



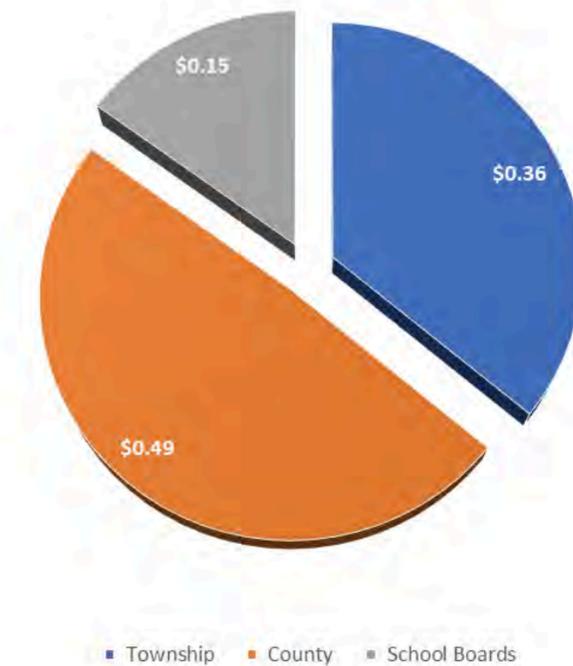
# Property Tax Levy

The Property Tax Levy is the net funding required to meet community service delivery expectations, inclusive of inflation, service level changes, legislative changes and one-time items.

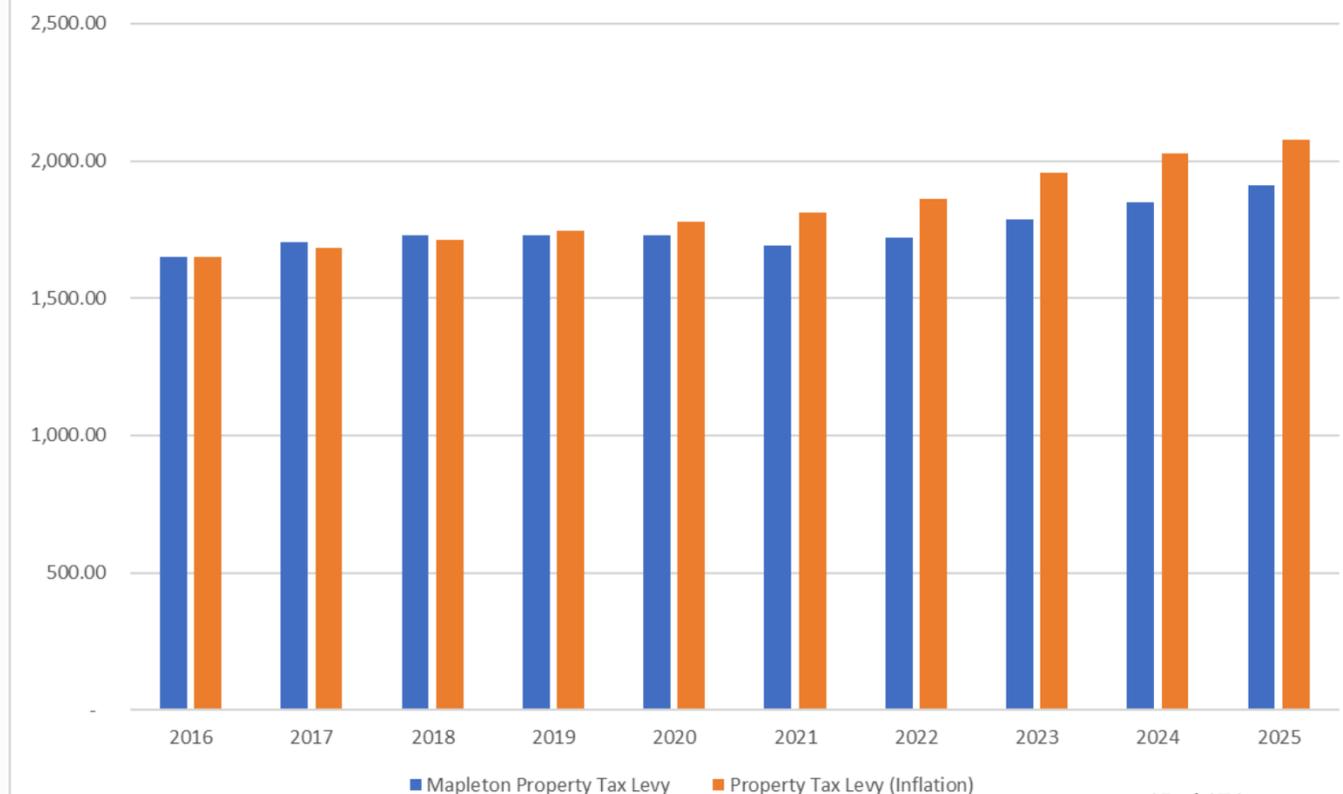
Over the past several years, the tax levy increase for the average residential property owner in Mapleton trended below the annual inflation rate. Excluding assessment growth, property taxes have increased on average at an annual rate of **1.58%** (2016-2025). This in turn has resulted in a funding gap between where we are, and where we could have been from a funding perspective. This gap equates to approximately \$165 per property, and over \$548,000 in annual funding.

This data pertains to the Mapleton portion of your property taxes only. The Township collects taxes on behalf of the County of Wellington and area school boards as well. The Township retains \$0.36 of each tax dollar collected. The remainder is remitted to the County (\$0.49) and School Boards (\$0.15).

Tax Dollar Distribution (by jurisdiction)



Mapleton Property Taxes per \$363K assessment



# The Budget Challenge

## Objective 01

Rationalize expenses to meet the desired service level and strategic objectives of the community.

## Objective 02

Maximize the use of sustainable, non-tax revenue tools to offset the reliance of property taxes.

## Objective 03

Achieve a reasonable property tax levy that can maintain municipal operations, while ensuring growth, prosperity and community investment.



## Mission of the Budget

The collective mission of the budget process is to help decision makers to make informed decisions for the provision of services and infrastructure investments, while promoting stakeholder participation in the budget process. The budget process begins with a set of Guiding Principles to assist staff in developing budget projections that align with the strategic priorities of the community. Effective budgeting balances political and administrative inputs, while meeting the responsibility to report and account for the provision of Township services and the use of municipal resources.

# Guiding Principles



Property Tax vs  
Rate-Based

Fiscally  
Responsible

Public  
Engagement

Openness and  
Transparency

Inflationary  
Pressures

Growth Pays  
for Growth

Modernization /  
Efficiency



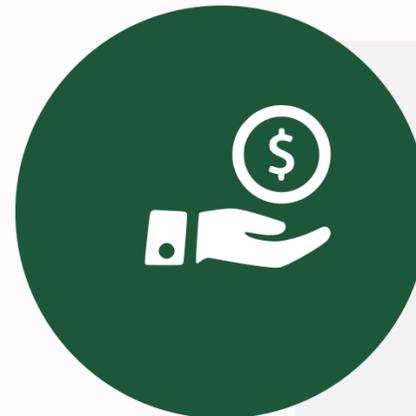
# Long-Term Financial Planning Strategy

Established in 2019 the Long-term Financial Planning Strategy provides a consistent lens to help evaluate the long-term financial impact of proposed changes to services and service levels to the community.



## Financial Flexibility

- Mitigate significant fluctuations in tax and utility rates
- Borrow when appropriate for capital infrastructure



## Financial Vulnerability

- Users pay where appropriate
- Work with local municipalities to manage growth and support economic viability of the community
- Make responsible investments



## Financial Sustainability

- Respect the tax payer
- Ensure the capital plan is sustainable
- Manage assets
- Deliver value for money

# Financial Indicators

Indicator	Category	Mapleton	Province	Level of Risk
Tax Receivable as % of Taxes Levied	Vulnerability	6.6%	8.0%	Low
Reserves as % of Expenditures	Sustainability	122.4%	84.9%	Low
Debt Servicing as % of Revenues	Flexibility	5.4%	3.3%	Moderate
Surplus as % of Own Source Revenues	Flexibility	25.1%	15.7%	Low

# CONSOLIDATED BUDGET



## Operating Budget

Salaries / Benefits  
Utilities  
Maintenance / Repairs  
Materials / Supplies



## Capital Budget

Buildings  
Roads / Bridges  
Fleet  
Parks



## Reserve and Reserve Funds

Transfer to support Capital and Long-Term Infrastructure Needs  
  
Transfers to mitigate tax and user fee rate impacts



The Corporation of the Township of Mapleton - Consolidated Budget Summary

	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Net Operating Expenditures</b>					
Council	315,979	363,960	374,960	386,300	397,970
Administration	291,286	324,590	374,590	412,100	459,100
Fire Services and Emergency Management	864,100	925,320	953,190	977,950	995,220
Environmental Sustainability	-	57,270	59,010	60,810	62,670
Conservation Authorities	136,170	140,400	144,620	148,970	153,450
By-Law and Animal Control	65,144	76,130	78,540	81,020	83,580
Roads - General	1,003,519	742,860	764,240	791,640	820,080
Fleet	413,600	544,690	566,140	578,100	595,580
Core Infrastructure	2,043,424	2,201,750	2,269,050	2,338,430	2,409,940
Crossing Guards	18,146	26,540	27,360	28,220	29,110
Cemeteries	33,914	69,650	71,880	74,170	76,570
PMD Arena	432,905	618,150	631,460	655,730	680,960
Recreation and Programs	49,125	87,560	90,300	93,130	96,010
Parks	394,339	371,630	394,650	396,020	408,820
Ball Diamonds / Soccer Fields	18,427	20,080	20,780	21,530	22,290
Maryborough CC	63,654	73,690	82,620	79,660	82,810
Alma CC	33,040	42,210	44,320	46,530	48,850
Planning	135,568	26,940	-	-	-
Economic Development	265,766	309,860	333,240	347,380	357,800
Municipal Drains	28,598	25,310	26,100	26,910	27,750
<b>Net Operating Expenditures</b>	<b>\$ 6,606,704</b>	<b>\$ 7,048,590</b>	<b>\$ 7,307,050</b>	<b>\$ 7,544,600</b>	<b>\$ 7,808,560</b>
<b>Allocation to Reserves</b>	<b>3,352,900</b>	<b>3,481,120</b>	<b>3,585,630</b>	<b>3,693,280</b>	<b>3,804,160</b>
<b>Long Term Debt Servicing Costs</b>	<b>632,519</b>	<b>481,821</b>	<b>667,024</b>	<b>655,550</b>	<b>655,550</b>
<b>Net Levy Funded Expenditures</b>	<b>\$ 10,592,123</b>	<b>\$ 11,011,531</b>	<b>\$ 11,559,704</b>	<b>\$ 11,893,430</b>	<b>\$ 12,268,270</b>
Less Assessment Growth <sup>1</sup>	377,800	91,100	-	-	-
<b>Net Levy Requirement</b>	<b>10,214,323</b>	<b>10,920,431</b>	<b>11,559,704</b>	<b>11,893,430</b>	<b>12,268,270</b>
		3.10%	4.98%	2.89%	3.15%

<sup>1</sup> Assessment growth is allocated to infrastructure reserve funds, to support the Township's efforts to achieve long-term financial sustainability

# SERVICE LEVEL CHANGES

Service Level Changes (SLCs) can be driven by various factors, including budget constraints, population growth, community needs, and technological advancements. Below is a summary of the various types of SLCs.



## Service Expansion

Adding new services or increasing the scope of existing ones (e.g., increased crack sealing, additional programming)



## Service Reduction

Cutting back on services due to budget constraints or lower demand (e.g., fewer recreational programs, reduced maintenance of public spaces)



## Service Enhancement

Upgrading the quality of existing services (e.g., faster response times, streamlining services through online applications).



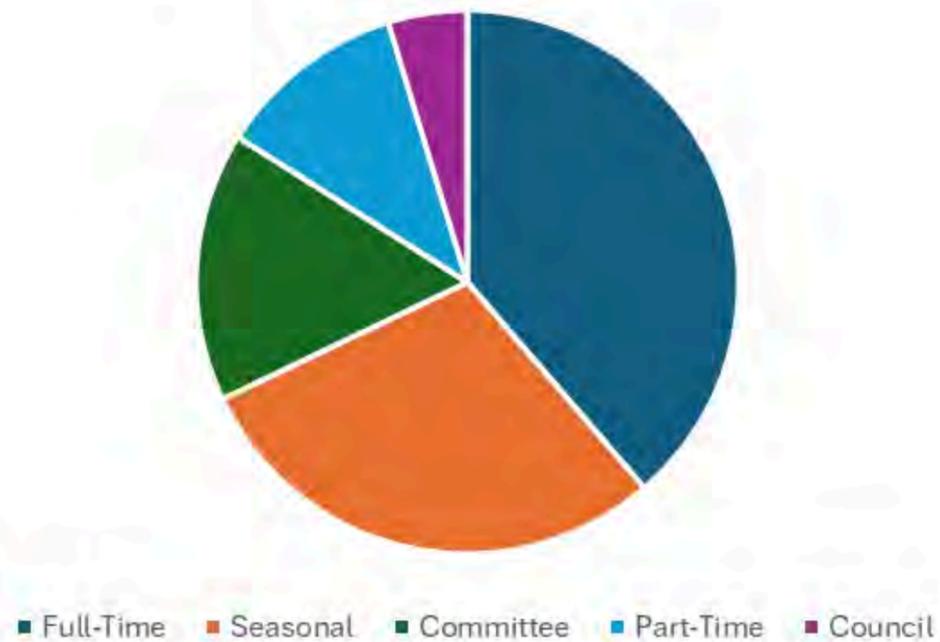
## Pilot Programs

Implementing temporary changes to test new services or approaches (e.g., Implementing traffic calming measures in a small area to determine efficacy).

# Service Levels Maintained

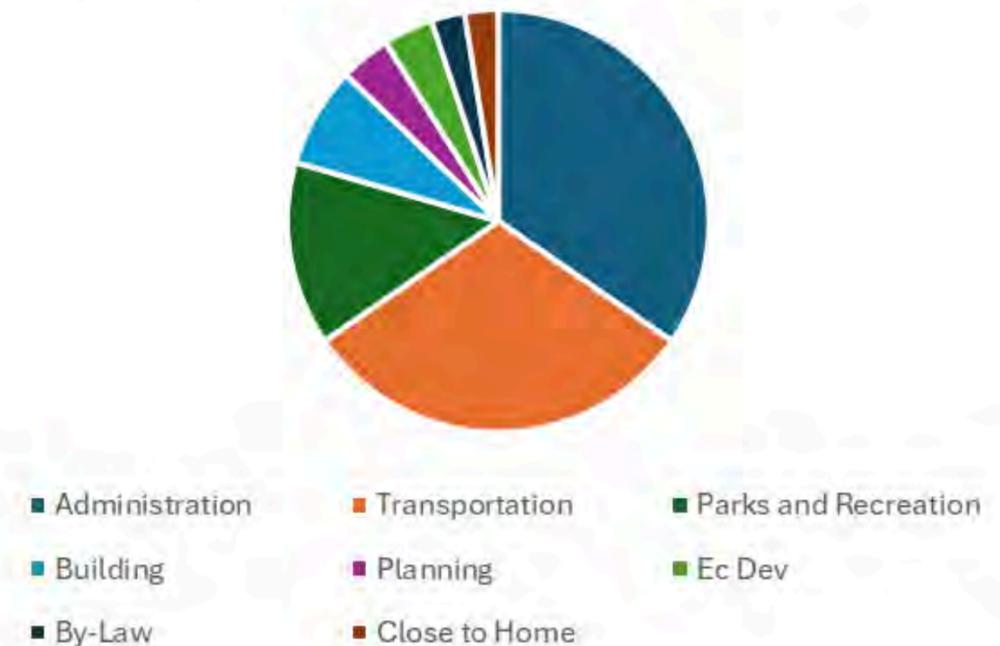
The 2026 budget does not include any additional service levels from a staffing perspective to deliver the core services of the Township. Mapleton deploys a **lean staffing model**, which is a strategic approach to workforce management. It focuses on maximizing efficiency and minimizing waste, without compromising productivity or quality. Additional staffing is only proposed in an effort to meet community service level demands.

Staffing Distribution by Type



Full-Time	39.00
Seasonal	31.00
Committee	17.00
Part-Time	12.00
Council	5.00

Full-Time Staff Distribution - Service Area



Administration	13.50	Planning	1.50
Transportation	12.00	Ec Dev	1.50
Parks and Recreation	5.50	By-Law	1.00
Building	3.00	Close to Home	1.00

# Minor Capital Projects

\*NEW\* in the 2026 Budget, a number of service areas now have a provision within the Operating Budget and multi-year forecast for “Minor Capital” initiatives.

## Minor Capital Projects

Minor capital projects and initiatives are defined as costs that are generally one-time in nature that would have otherwise skewed the general operating requirements for repairs and maintenance and/or other operating budget lines. To qualify as Minor Capital, the projects should not span more than one-year and must not exceed \$10,000.

Projects that have been determined to meet the criteria for recognition as minor capital have been pulled from the Capital Forecast and added the operating budgets of the appropriate service area.

Minor capital initiatives are highlighted on the cover sheets of each service area.

## 2026 Minor Capital

IT Network Hardware	2,000.00
Building Department Office Updates	5,000.00
Postive Pressure Ventilation (PPV) Fans	7,000.00
Base Radio Upgrades	5,000.00
Nozzles	7,500.00
Public Works Operations Centre HVAC/Plumbing	5,000.00
PMD Arena Repairs / Maintenance	10,000.00
<b>Total Minor Capital</b>	<b>41,500.00</b>

# 04 Long-Term Capital Forecast

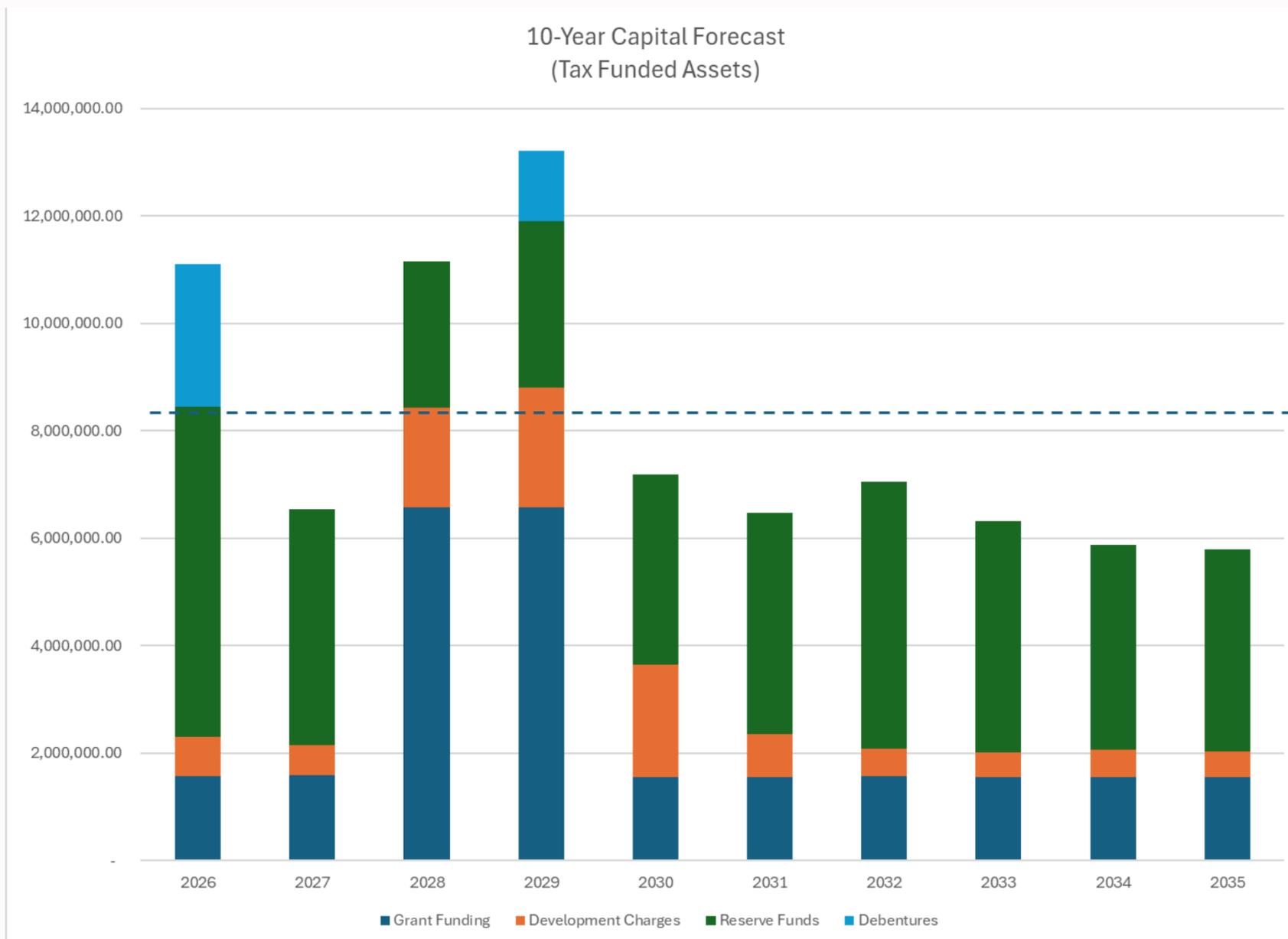
## IN THIS CHAPTER

- Capital Program Funding
- 10-Year Capital
  - Studies and Master Plans
  - Administration and Finance
  - Tourism and Economic Development
  - Fire Services
  - Public Works
  - Fleet and Equipment
  - Parks, Recreation and Facilities
  - Cemeteries
- Capital Project Descriptions (2025-2027)



# Long-Term Capital Funding

The 10-year Capital Forecast has an average annual funding requirement of just over \$8M. The levy funding requirement is offset by external grant funding, development charges and debentures.



## Infrastructure Funding

In order to fulfill the capital funding requirements over the next ten (10) year horizon, the Township must continue to allocate tax levy funding to infrastructure reserve funds.

On average from 2026-2035, just over \$4.1M in funding is drawn from infrastructure reserve funds to support annual program requirements. This funding requirement is based on the assumption of continued external funding and collection of development charges.

## Closing the Gap

The Township has been working over the past several years to close the existing gap between funding available and funding required.

The 2026 Budget includes total transfers of approximately \$3.4M to infrastructure reserve funds. This remains short of the annual requirement, and continues to fall short throughout the forecast period to 2029.

# 10-YEAR CAPITAL FORECAST

# 10-Year Capital Forecast

The 10-Year Capital Forecast is a “living document” that is key element of the Township’s Long-term Integrated Financial Strategy (LTIFS). Throughout the year, the forecast is analyzed and updated by staff based on data obtained through the Township’s Asset Management Program.

## Program Goals

The primary goal of the 10-year Capital forecast is to ensure long-term financial sustainability. There a numerous initiatives that are considered a priority across all service areas; however, the capital plan ensure that appropriate funding is available to make the right investment, in the right asset and the right time.

Mapleton deploys a capital prioritization framework to determine which projects will advance in the earlier years of the forecast. Evaluation criteria include: Risk, Regulation, Health & Safety, Strategic Alignment, External Funding and Sustainability.

Other goals includes transparency, accountability, risk management, diversification of funding and interdepartmental collaboration.

## Colour Coding of Forecast Changes

In an effort to be more transparent and simplify the understanding of changes in the capital forecast, staff have introduced a colour coding methodology.

**BLACK** project lines have not changed since the last iteration

**RED** project lines are new additions to the forecast

**GREEN** project lines have updated costing information

**BLUE** project lines have changed timing of the project

**PURPLE** project lines have multiple changes (cost/timing)



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
<b>STUDIES AND MASTER PLANS</b>											
2-4-1800-77100 25001 Asset Management Program (incl. Condition Assessment Programs)	80,000.00	20,000.00	115,000.00	60,000.00	55,000.00	-	55,000.00	60,000.00	90,000.00	25,000.00	560,000.00
2-4-8000-77100 25002 Official Plan Amendment (OPA) / Municipal Comprehensive Review (MCR)*	-	-	50,000.00	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25003 IT Master Plan, Disaster Recovery Plan and Cyber Security Strategy	30,000.00	30,000.00	-	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 25004 Parks, Recreation and Facilities Master Plan Update*	-	50,000.00	-	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25005 DC Background Study*	-	-	-	50,000.00	-	-	-	-	50,000.00	-	100,000.00
2-4-8000-77100 25006 Zoning By-Law Update*	-	-	-	80,000.00	-	-	-	-	-	-	80,000.00
<b>SUBTOTAL STUDIES AND MASTER PLANS</b>	<b>110,000.00</b>	<b>100,000.00</b>	<b>165,000.00</b>	<b>190,000.00</b>	<b>55,000.00</b>	<b>-</b>	<b>55,000.00</b>	<b>60,000.00</b>	<b>140,000.00</b>	<b>25,000.00</b>	<b>900,000.00</b>
<b>ADMINISTRATION AND FINANCE</b>											
2-4-1800-77100 25009 PC Refresh Program	33,000.00	34,000.00	35,000.00	36,000.00	37,000.00	38,000.00	39,000.00	40,000.00	41,000.00	42,000.00	375,000.00
2-4-1800-77100 26001 ERP Accounting System Upgrade	150,000.00	150,000.00	-	-	-	-	-	-	-	-	300,000.00
2-4-1800-77100 25008 IT Infrastructure (Servers, Switches, Network Hardware)	-	-	-	16,000.00	40,320.00	-	-	-	-	-	56,320.00
<b>SUBTOTAL ADMINISTRATION AND FINANCE</b>	<b>183,000.00</b>	<b>184,000.00</b>	<b>35,000.00</b>	<b>52,000.00</b>	<b>77,320.00</b>	<b>38,000.00</b>	<b>39,000.00</b>	<b>40,000.00</b>	<b>41,000.00</b>	<b>42,000.00</b>	<b>731,320.00</b>
<b>TOURISM AND ECONOMIC DEVELOPMENT</b>											
2-4-8083-77100 26002 Website Upgrade / Enhancement	35,000.00	-	-	43.50	56.50	-	-	-	-	-	35,000.00
2-4-8083-77100 22014 Winter Lighting Upgrades	-	35,000.00	-	-	-	-	-	-	-	-	35,000.00
2-4-8083-77100 23112 Downtown Beautification - Banners, Benches, Bins & Planters	-	-	-	-	-	-	27,500.00	-	-	-	27,500.00
<b>SUBTOTAL TOURISM AND ECONOMIC DEVELOPMENT</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,500.00</b>
<b>FIRE SERVICES</b>											
2-4-2000-77100 19014 Self Contained Breathing Apparatus (SCBA)	78,350.00	78,350.00	78,350.00	-	-	-	-	-	-	-	235,050.00
2-4-2000-77100 26051 Battery Operated Tools	10,000.00	-	-	-	-	-	-	-	-	-	10,000.00
2-4-2000-77100 26052 Air Bags	18,000.00	19,000.00	-	-	-	-	-	-	-	-	37,000.00
2-4-2000-77100 26053 Tablets	15,000.00	20,000.00	20,000.00	-	-	-	-	-	-	-	55,000.00
2-4-2000-77100 26054 Bunker Gear	20,000.00	20,000.00	25,000.00	25,000.00	30,000.00	-	-	-	-	-	120,000.00
2-4-2000-77100 26055 Pagers	10,000.00	10,000.00	12,000.00	12,000.00	14,000.00	14,000.00	-	-	-	-	72,000.00
2-4-2000-77100 22011 Pumper/Tanker 80 Moorefield	-	1,089,000.00	-	-	-	-	-	-	-	-	1,089,000.00
2-4-2000-77100 26056 Tanker 87 Moorefield	-	-	-	1,317,690.00	-	-	-	-	-	-	1,317,690.00
2-4-2000-77100 25012 Provision for Pickup Truck (Unit 2)*	-	-	-	-	75,000.00	-	-	-	-	-	75,000.00
2-4-2000-77100 19008 Pumper 70 Drayton	-	-	-	-	-	-	1,266,057.00	-	-	-	1,266,057.00
2-4-2000-77100 25013 Provision for Additional Tanker*	-	-	-	-	-	-	-	-	1,028,500.00	-	1,028,500.00
2-4-2000-77100 26056 Provision for Equipment and Apparatus Replacements	-	-	-	-	-	-	-	600,000.00	600,000.00	60,000.00	1,260,000.00
<b>SUBTOTAL FIRE SERVICES</b>	<b>151,350.00</b>	<b>1,236,350.00</b>	<b>135,350.00</b>	<b>1,354,690.00</b>	<b>119,000.00</b>	<b>14,000.00</b>	<b>1,266,057.00</b>	<b>600,000.00</b>	<b>1,628,500.00</b>	<b>60,000.00</b>	<b>6,565,297.00</b>
<b>DRAYTON FIRE HALL</b>											
2-4-2000-77100 23055 Drayton Fire Hall Plumbing / HVAC	15,000.00	-	-	12,000.00	17,000.00	-	63,000.00	-	21,000.00	46,000.00	174,000.00
2-4-2000-77100 23054 Drayton Fire Hall Building Interior	46,000.00	-	-	-	-	-	-	-	-	-	46,000.00
2-4-2000-77100 23057 Drayton Fire Hall Site Works	15,000.00	-	-	150,000.00	-	-	-	188,700.00	-	-	353,700.00
2-4-2000-77100 23056 Drayton Fire Hall Electrical Systems	-	-	51,000.00	-	124,000.00	-	-	-	-	-	175,000.00
2-4-2000-77100 23058 Drayton Fire Hall Generator	-	-	50,000.00	-	-	-	80,000.00	-	-	-	130,000.00
2-4-2000-77100 25014 Provision for Additional Space*	-	-	-	-	1,575,000.00	-	-	-	-	-	1,575,000.00
2-4-2000-77100 23059 Drayton Fire Hall Building Exterior	-	-	-	-	-	-	-	-	16,940.00	166,000.00	182,940.00
<b>SUBTOTAL DRAYTON FIRE HALL</b>	<b>76,000.00</b>	<b>-</b>	<b>101,000.00</b>	<b>162,000.00</b>	<b>1,716,000.00</b>	<b>-</b>	<b>143,000.00</b>	<b>188,700.00</b>	<b>37,940.00</b>	<b>212,000.00</b>	<b>2,636,640.00</b>
<b>MOOREFIELD FIRE HALL</b>											
2-4-2000-77100 23069 Moorefield Fire Hall - Plumbing / HVAC	10,800.00	-	-	14,000.00	12,000.00	-	29,000.00	-	-	60,000.00	125,800.00
2-4-2000-77100 23068 Moorefield Fire Hall - Building Interior	31,000.00	21,400.00	-	-	109,000.00	-	-	-	34,000.00	-	195,400.00
2-4-2000-77100 23070 Moorefield Fire Hall - Electrical Systems	-	10,500.00	-	-	-	20,000.00	-	-	-	-	30,500.00
2-4-2000-77100 23071 Moorefield Fire Hall - Building Exterior	-	-	-	-	97,000.00	-	-	-	439,000.00	-	536,000.00
2-4-2000-77100 26057 Moorefield Fire Hall - Site Works	-	-	-	-	-	-	-	80,000.00	-	-	80,000.00
<b>SUBTOTAL MOOREFIELD FIRE HALL</b>	<b>41,800.00</b>	<b>31,900.00</b>	<b>-</b>	<b>14,000.00</b>	<b>218,000.00</b>	<b>20,000.00</b>	<b>29,000.00</b>	<b>80,000.00</b>	<b>473,000.00</b>	<b>60,000.00</b>	<b>967,700.00</b>
<b>ROADS</b>											
2-4-3035-77100 18059 Sidewalk Repair Program	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	1,560,000.00
2-4-3101-77100 20142 Asphalt Patching Program	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00
2-4-3101-77100 23106 Road - Con 3 (WR9 - 1.823km E of WR 9) M211	493,200.00	-	-	-	-	-	-	-	-	-	493,200.00
2-4-3101-77100 23107 Road - Con 3 (1.823km E of WR9 - SR6) M212	498,100.00	-	-	-	-	-	-	-	-	-	498,100.00
2-4-3101-77100 23108 Road - Con 3 (SR6 - WR10) M213	497,800.00	-	-	-	-	-	-	-	-	-	497,800.00
2-4-3101-77100 18045 Road - Con 4 (SDR3 - WR9) M221	501,600.00	-	-	-	-	-	-	-	-	-	501,600.00
2-4-3101-77100 21043 Road - Con 4 (1.051km W of SR3 - SR3) M222	280,100.00	-	-	-	-	-	-	-	-	-	280,100.00
2-4-3101-77100 26043 Road - Conestoga Dr (Smith Dr - Green Street) D029A	690,000.00	-	-	-	-	-	-	-	-	-	690,000.00
2-4-3101-77100 26004 Road - Yatton SR (0.610km N of WR 86 - Blind Line) P163	6,400.00	206,000.00	-	-	-	-	-	-	-	-	212,400.00
2-4-3101-77100 23101 Road - Yatton SR (Blind Line - 1.150km N of Blind Line ) P164	8,500.00	311,200.00	-	-	-	-	-	-	-	-	319,700.00
2-4-3101-77100 23104 Road - Yatton SR (1.150km N of Blind Line - Third Line) P503	1,700.00	59,600.00	-	-	-	-	-	-	-	-	61,300.00
2-4-3101-77100 25027 Road - Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A	9,700.00	355,800.00	-	-	-	-	-	-	-	-	365,500.00
2-4-3101-77100 23111 Road - Third Line (1.54km E of SR 19 - SR 19) P213	11,300.00	416,700.00	-	-	-	-	-	-	-	-	428,000.00
2-4-3101-77100 22070 Road - Third Line (1.54km E of SR19 to Yatton SR) P502	3,800.00	137,800.00	-	-	-	-	-	-	-	-	141,600.00
2-4-3101-77100 22055 Road - Third Line (Reid Woods Dr - .302km E of Yatton SR) P214	7,700.00	284,100.00	-	-	-	-	-	-	-	-	291,800.00



		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
2-4-3101-77100	25028 Road - Third Line (SR 18 - WR 12) P211	13,600.00	500,300.00	-	-	-	-	-	-	-	-	513,900.00
2-4-3101-77100	22054 Road - Third Line (.576km E of SR18 - SR18) P212	5,700.00	207,800.00	-	-	-	-	-	-	-	-	213,500.00
2-4-3101-77100	23105 Road - Third Line (0.302km E Yatton - 1.54km E SR19) P504	2,300.00	81,800.00	-	-	-	-	-	-	-	-	84,100.00
2-4-3101-77100	26005 Road - Fourth Line (SR 18 - WR 12) P224	-	13,500.00	500,000.00	-	-	-	-	-	-	-	513,500.00
2-4-3101-77100	26006 Road - Fourth Line (SR 19 - SR 18) P225	-	13,500.00	496,800.00	-	-	-	-	-	-	-	510,300.00
2-4-3101-77100	26007 Road - Fourth Line (Yatton SR - SR 18) P226	-	13,500.00	495,700.00	-	-	-	-	-	-	-	509,200.00
2-4-3101-77100	25029 Road - Eighth Line (SR 16- WR 11) P241	-	13,500.00	498,100.00	-	-	-	-	-	-	-	511,600.00
2-4-3101-77100	26003 Floradale Road & Yatton Road Intersection (Boundary Road)	-	125,000.00	-	-	-	-	-	-	-	-	125,000.00
2-4-3101-77100	22063 Road - Eighth Ln (SR18 - WR12) P244	-	-	13,500.00	498,900.00	-	-	-	-	-	-	512,400.00
2-4-3101-77100	22064 Road - Eighth Line (SR19 - WR18) P245	-	-	13,500.00	497,300.00	-	-	-	-	-	-	510,800.00
2-4-3101-77100	25037 Road - Eighth Line (Floradale Rd. - SR19) P246	-	-	15,500.00	572,200.00	-	-	-	-	-	-	587,700.00
2-4-3101-77100	25043 Road - Graham St. W. (Simpson St. W. - End) P308A	-	-	2,500.00	90,400.00	-	-	-	-	-	-	92,900.00
2-4-3101-77100	25040 Road - Graham St. W. (Queen St. N. - Queen St. N) P308B	-	-	2,700.00	99,300.00	-	-	-	-	-	-	102,000.00
2-4-3101-77100	25055 Road - Queen St. N. (Rebecca St. W. - Simpson St. W.) P310A	-	-	900.00	33,300.00	-	-	-	-	-	-	34,200.00
2-4-3101-77100	25056 Road - Queen St. N. (Graham St. W. - Rebecca St. W.) P310B	-	-	900.00	32,500.00	-	-	-	-	-	-	33,400.00
2-4-3101-77100	25041 Road - Queen St. N. (Peel St. W- Graham St. W) P310C	-	-	900.00	32,800.00	-	-	-	-	-	-	33,700.00
2-4-3101-77100	26008 Road - Pellissier St. N. (Rebecca St. W. - Simpson St. W.) P309A	-	-	600.00	19,100.00	-	-	-	-	-	-	19,700.00
2-4-3101-77100	26009 Road - Rebecca St. W. (Pellissier St. N - End) P307	-	-	600.00	8,460.00	-	-	-	-	-	-	9,060.00
2-4-3101-77100	26010 Road - Rebecca St. W. (Alma Queen St. N - Pellissier St. N) P307A	-	-	600.00	19,100.00	-	-	-	-	-	-	19,700.00
2-4-3101-77100	25057 Road - Rebecca St. W. (Elora St. N- Alma Queen St. N.) P307B	-	-	800.00	27,100.00	-	-	-	-	-	-	27,900.00
2-4-3101-77100	26011 Road - Graham St. W. (Elora St. N - Queen St. N) P308D	-	-	600.00	19,100.00	-	-	-	-	-	-	19,700.00
2-4-3101-77100	25042 Road - Simpson St. W. (Pellissier St. N.- Graham St. W) P306	-	-	1,100.00	37,400.00	-	-	-	-	-	-	38,500.00
2-4-3101-77100	25045 Road - Simpson St. W. (Alma Queen St. N.- Pellissier St. N) P306A	-	-	800.00	27,100.00	-	-	-	-	-	-	27,900.00
2-4-3101-77100	25044 Road - Simpson St. W. (Elora St. N.- Alma Queen St. N) P306B	-	-	800.00	26,600.00	-	-	-	-	-	-	27,400.00
2-4-3101-77100	25051 Road - Queen St. S. (Peel St. W. - Alexander St. W.) P313A	-	-	1,100.00	38,200.00	-	-	-	-	-	-	39,300.00
2-4-3101-77100	25052 Road - Queen St. S. (Alexander St. W. - Napier St. W.) P313B	-	-	1,100.00	37,700.00	-	-	-	-	-	-	38,800.00
2-4-3101-77100	25053 Road - Queen St. S. (Hanna St. W. - Napier St. W.) P313C	-	-	1,000.00	34,700.00	-	-	-	-	-	-	35,700.00
2-4-3101-77100	25054 Road - Alexander St. W. (Elora St. S.- Alma Queen St. S) P312B	-	-	800.00	27,900.00	-	-	-	-	-	-	28,700.00
2-4-3101-77100	26012 Road - Church St. (Peel St. W - Alexander St. W) P311	-	-	800.00	26,960.00	-	-	-	-	-	-	27,760.00
2-4-3101-77100	26013 Road - Alexander St. W (Church St. - Alma Queen St. S) P312A	-	-	600.00	19,480.00	-	-	-	-	-	-	20,080.00
2-4-3101-77100	26014 Road - Napier St. (Elora St. S - Alma Queen St. S) P317	-	-	600.00	19,680.00	-	-	-	-	-	-	20,280.00
2-4-3101-77100	26015 Road - Hanna St (Elora St. S - Alma Queen St. S) P314	-	-	600.00	19,480.00	-	-	-	-	-	-	20,080.00
2-4-3101-77100	22048 Road - Con 6 (SR3 - WR9) M231	-	-	-	13,400.00	493,000.00	-	-	-	-	-	506,400.00
2-4-3101-77100	22049 Road - Con 6 (SR6 - SR3) M232	-	-	-	13,400.00	493,200.00	-	-	-	-	-	506,600.00
2-4-3101-77100	25038 Road - Con 6 (SR15 - SR12) M235	-	-	-	13,500.00	496,500.00	-	-	-	-	-	510,000.00
2-4-3101-77100	22047 Road - SR15 (Con 6 - Con 8) M145	-	-	-	18,700.00	747,800.00	-	-	-	-	-	766,500.00
2-4-3101-77100	25033 Road - Con 12 (WR10 - SR 6) M263	-	-	-	-	15,000.00	555,500.00	-	-	-	-	570,500.00
2-4-3101-77100	25034 Road - Con 12 (SR15 - SR12) M265	-	-	-	-	13,200.00	488,900.00	-	-	-	-	502,100.00
2-4-3101-77100	25035 Road - Con 12 (SR 3 - SR 6) M262	-	-	-	-	13,300.00	490,000.00	-	-	-	-	503,300.00
2-4-3101-77100	25036 Road - Con 12 (SR 3 - WR 9) M261	-	-	-	-	13,500.00	498,900.00	-	-	-	-	512,400.00
2-4-3101-77100	22050 Road - Con 8 (SR15 - SR12) M247	-	-	-	-	13,600.00	500,300.00	-	-	-	-	513,900.00
2-4-3101-77100	23103 Road - Fourteenth Line (SR13 - WR11) P271	-	-	-	-	-	14,000.00	517,600.00	-	-	-	531,600.00
2-4-3101-77100	22066 Road - Twelfth Line (WR12 - WR17) P263	-	-	-	-	-	13,400.00	493,000.00	-	-	-	506,400.00
2-4-3101-77100	22068 Road - Fourteenth Line (WR12 - SR17) P272A	-	-	-	-	-	13,400.00	494,600.00	-	-	-	508,000.00
2-4-3101-77100	22065 Road - Twelfth Line (SR17 - SR16) P262	-	-	-	-	-	13,600.00	500,300.00	-	-	-	513,900.00
2-4-3101-77100	23102 Road - Twelfth Line (SR16 - WR11) P261	-	-	-	-	-	13,600.00	500,800.00	-	-	-	514,400.00
2-4-3101-77100	25030 Road - Sixth Line (SR16 - WR11) P231	-	-	-	-	-	-	13,500.00	497,800.00	-	-	511,300.00
2-4-3101-77100	25031 Road - Sixth Line (WR12 - SR17) P233	-	-	-	-	-	-	13,500.00	498,400.00	-	-	511,900.00
2-4-3101-77100	25032 Road - Sixth Line (SR 17- SR 16) P232	-	-	-	-	-	-	13,500.00	497,300.00	-	-	510,800.00
2-4-3101-77100	26016 Road - Concession 8 (Robb St - SR 6) M243	-	-	-	-	-	-	13,500.00	432,870.00	-	-	446,370.00
2-4-3101-77100	26017 Road - Booth St W (Carson St - Robb St) M244A	-	-	-	-	-	-	600.00	14,960.00	-	-	15,560.00
2-4-3101-77100	26018 Road - Booth St W (Adam Brown St - Carson St) M244B	-	-	-	-	-	-	600.00	15,350.00	-	-	15,950.00
2-4-3101-77100	26019 Road - Booth St W (WR 10 - Adam Brown St) M244C	-	-	-	-	-	-	600.00	14,960.00	-	-	15,560.00
2-4-3101-77100	26020 Road - Maudsley St (Carson St - Robb St) M313A	-	-	-	-	-	-	600.00	20,300.00	-	-	20,900.00
2-4-3101-77100	26021 Road - Maudsley St (Adam Brown - Carson St) M313B	-	-	-	-	-	-	600.00	15,150.00	-	-	15,750.00
2-4-3101-77100	26022 Road - Hendrie St (Carson St - Robb St) M316A	-	-	-	-	-	-	600.00	15,150.00	-	-	15,750.00
2-4-3101-77100	26023 Road - Hendrie St (Adam Brown St - Carson St) M316B	-	-	-	-	-	-	600.00	14,960.00	-	-	15,560.00
2-4-3101-77100	26024 Road - Hendrie St (McGivern St - Adam Brown St) M316C	-	-	-	-	-	-	600.00	14,960.00	-	-	15,560.00
2-4-3101-77100	26025 Road - Robb St (Booth St. W - Moore St) M323A	-	-	-	-	-	-	1,100.00	36,530.00	-	-	37,630.00
2-4-3101-77100	26026 Road - Robb St (Moore St - Hendrie St) M323B	-	-	-	-	-	-	1,100.00	41,670.00	-	-	42,770.00
2-4-3101-77100	26027 Road - Robb St (Hendrie St - Maudsley St) M323C	-	-	-	-	-	-	600.00	14,170.00	-	-	14,770.00
2-4-3101-77100	26028 Road - Carson St (Booth St. W - Moore St) M324A	-	-	-	-	-	-	1,100.00	37,880.00	-	-	38,980.00
2-4-3101-77100	26029 Road - Carson St (Moore St - Hendrie St) M324B	-	-	-	-	-	-	800.00	29,710.00	-	-	30,510.00
2-4-3101-77100	26030 Road - Carson St (Hendrie St - Maudsley St) M324C	-	-	-	-	-	-	600.00	13,970.00	-	-	14,570.00
2-4-3101-77100	26031 Road - Adam Brown St (Booth St. W - Moore St) M325A	-	-	-	-	-	-	800.00	28,530.00	-	-	29,330.00
2-4-3101-77100	26032 Road - Adam Brown St (Moore St - Hendrie St) M325B	-	-	-	-	-	-	800.00	29,320.00	-	-	30,120.00
2-4-3101-77100	26033 Road - Adam Brown St (Hendrie St - Maudsley St) M325C	-	-	-	-	-	-	600.00	13,190.00	-	-	13,790.00
2-4-3101-77100	25058 Road - Fourteenth Line (SR18- WR12) P273	-	-	-	-	-	-	-	13,400.00	494,100.00	-	507,500.00
2-4-3101-77100	25059 Road - Fourteenth Line (SR19- SR18) P274	-	-	-	-	-	-	-	13,400.00	494,600.00	-	508,000.00
2-4-3101-77100	25060 Road - Fourteenth Line (SR20- SR19) P275	-	-	-	-	-	-	-	13,400.00	494,100.00	-	507,500.00



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
2-4-3101-77100 25061 Road - Fourteenth Line (SR21- SR20) P276	-	-	-	-	-	-	-	13,400.00	496,200.00	-	509,600.00
2-4-3101-77100 26034 Road - Fourth Line (SR 16 - WR 11) P221	-	-	-	-	-	-	-	-	13,400.00	291,380.00	304,780.00
2-4-3101-77100 26035 Road - Fourth Line (SR 17 - SR 16) P222	-	-	-	-	-	-	-	-	13,400.00	493,740.00	507,140.00
2-4-3101-77100 26036 Road - Fourth Line (WR 12 - SR 17) P223	-	-	-	-	-	-	-	-	13,400.00	498,330.00	511,730.00
2-4-3101-77100 26037 Road - Sixth Line (SR 18 - WR 12) P234	-	-	-	-	-	-	-	-	13,400.00	498,330.00	511,730.00
2-4-3101-77100 26038 Road - Sixth Line (SR 19 - SR 18) P235	-	-	-	-	-	-	-	-	13,400.00	361,200.00	374,600.00
2-4-3101-77100 26039 Road - Sixth Line (Yatton Rd - SR 19) P236	-	-	-	-	-	-	-	-	13,400.00	269,120.00	282,520.00
<b>SUBTOTAL ROADS</b>	<b>3,287,500.00</b>	<b>2,996,100.00</b>	<b>2,309,500.00</b>	<b>2,579,760.00</b>	<b>2,555,100.00</b>	<b>2,857,600.00</b>	<b>2,828,600.00</b>	<b>2,606,730.00</b>	<b>2,315,400.00</b>	<b>2,668,100.00</b>	<b>27,004,390.00</b>

**STORMWATER MANAGEMENT**

2-4-3101-77100 20143 Storm Pond Rehabilitation	-	250,000.00	-	250,000.00	-	250,000.00	-	250,000.00	-	250,000.00	1,250,000.00
<b>SUBTOTAL STORMWATER MANAGEMENT</b>	<b>-</b>	<b>250,000.00</b>	<b>1,250,000.00</b>								

**BRIDGES AND CULVERTS**

2-4-3011-77100 19070 Bridge MB002	1,650,000.00	-	-	-	-	-	-	-	-	-	1,650,000.00
2-4-3011-77100 26040 Bridge PB012 Rehab (12th Line - E of WR 11)	505,000.00	-	-	-	-	-	-	-	-	-	505,000.00
2-4-3011-77100 20178 Bridge PB057 Replace (SR 18 - N of 8th Line)	61,800.00	150,000.00	-	-	-	-	-	-	-	-	211,800.00
2-4-3011-77100 22019 Bridge PB008 Rehab (SR 16 - N of 14th Line)	39,000.00	286,000.00	-	-	-	-	-	-	-	-	325,000.00
2-4-3011-77100 22021 Bridge MB013 Rehab (SR 6 - Just N of Con 4)	26,000.00	159,000.00	-	-	-	-	-	-	-	-	185,000.00
2-4-3011-77100 22020 Bridge PB049 Rehab (Con 16 - 0.05km W of WR 11)	11,000.00	84,000.00	-	-	-	-	-	-	-	-	95,000.00
2-4-3011-77100 21027 Bridge PB022 Rehab (4th Line - E of WR 12)	58,000.00	397,000.00	-	-	-	-	-	-	-	-	455,000.00
2-4-3011-77100 22025 Bridge PB002 Rehab (16th Line - First Bridge E of WR 11)	56,000.00	414,000.00	-	-	-	-	-	-	-	-	470,000.00
2-4-3011-77100 22026 Bridge PB004 Rehab (16th Line - Third Bridge E of WR 11)	43,000.00	312,000.00	-	-	-	-	-	-	-	-	355,000.00
2-4-3011-77100 20179 Bridge PB033 Replace (12th Line - 250m west of SR 17)	-	58,000.00	432,000.00	-	-	-	-	-	-	-	490,000.00
2-4-3011-77100 22018 Bridge PB044 Rehab (8th Line - 2nd Structure W of SR 19)	-	15,000.00	110,000.00	-	-	-	-	-	-	-	125,000.00
2-4-3011-77100 22017 Bridge PB014 Rehab (12th Line - W of WR 12)	-	50,000.00	370,000.00	-	-	-	-	-	-	-	420,000.00
2-4-3011-77100 22024 Bridge PB037 Replace (Yatton SR - N of Fourth Line)	-	-	155,000.00	1,090,000.00	-	-	-	-	-	-	1,245,000.00
2-4-3011-77100 19076 Bridge MB005 Replace (SR 6 - S of WR 8)	-	-	-	61,000.00	669,000.00	-	-	-	-	-	730,000.00
2-4-3011-77100 25064 Bridge MB008 Rehab (Con 8 - Half way b/w SR 12 and SR 15)	-	-	-	39,000.00	286,000.00	-	-	-	-	-	325,000.00
2-4-3011-77100 22022 Bridge MB004 (Con 14 - Just W of WR 11)	-	-	-	59,000.00	326,000.00	-	-	-	-	-	385,000.00
2-4-3011-77100 22023 Bridge MB011 Rehab (Con 8 - Just W of WR 11)	-	-	-	-	26,000.00	159,000.00	-	-	-	-	185,000.00
2-4-3011-77100 19067 Bridge PB021 (4th Line - Just W of SR 17)	-	-	-	-	36,000.00	269,000.00	-	-	-	-	305,000.00
2-4-3011-77100 26041 Bridge PB064 Replace (12th Line - 0.5 km west of SR 17)	-	-	-	-	81,000.00	444,000.00	-	-	-	-	525,000.00
2-4-3011-77100 26042 Bridge PB032 Replace (SR 16 - South of WR 8)	-	-	-	-	-	45,000.00	415,000.00	-	-	-	460,000.00
2-4-3011-77100 22027 Bridge PB048 Rehab (SR 16 - South of Sixth Line)	-	-	-	-	-	44,000.00	296,000.00	-	-	-	340,000.00
2-4-3011-77100 21026 Bridge PB020 Rehab (Yatton SR - North of 6th Line)	-	-	-	-	-	65,000.00	385,000.00	-	-	-	450,000.00
2-4-3011-77100 20139 Bridge PB045 Replace (SR 19 - Just S of 8th Line)	-	-	-	-	-	-	74,000.00	541,000.00	-	-	615,000.00
2-4-3011-77100 25065 Bridge MB010 Rehab (Con 12 - 1.1 km west of SR 6)	-	-	-	-	-	-	18,000.00	102,000.00	-	-	120,000.00
2-4-3011-77100 22029 Bridge PB056 Rehab (8th Line - West of SR 19)	-	-	-	-	-	-	6,000.00	44,000.00	-	-	50,000.00
2-4-3011-77100 19071 Bridge PB013 Rehab (SR 16 - S of 12th Line)	-	-	-	-	-	-	40,000.00	325,000.00	-	-	365,000.00
2-4-3011-77100 19072 Bridge PB019 Replace (SR 19 - N of 6th Line)	-	-	-	-	-	-	-	125,000.00	1,045,000.00	-	1,170,000.00
2-4-3011-77100 19066 Bridge PB015 Rehab (12th Line - W of WR 17)	-	-	-	-	-	-	-	38,000.00	282,000.00	-	320,000.00
2-4-3011-77100 19075 Bridge PB016 Replace (SR 17 - N of WR 8)	-	-	-	-	-	-	-	-	154,000.00	1,166,000.00	1,320,000.00
2-4-3011-77100 22028 Bridge PB065 Rehab (SR 17 - 400m S of 18th Line)	-	-	-	-	-	-	-	-	10,000.00	55,000.00	65,000.00
<b>SUBTOTAL BRIDGES AND CULVERTS</b>	<b>2,449,800.00</b>	<b>1,925,000.00</b>	<b>1,067,000.00</b>	<b>1,249,000.00</b>	<b>1,424,000.00</b>	<b>1,026,000.00</b>	<b>1,234,000.00</b>	<b>1,175,000.00</b>	<b>1,491,000.00</b>	<b>1,221,000.00</b>	<b>14,261,800.00</b>

**FLEET**

2-4-3250-77100 23019 Facilities - 1/2 Ton Pickup Truck (11-105)	60,000.00	-	-	-	-	-	-	-	-	-	60,000.00
2-4-3235-77100 20188 Roads - Tandem Truck (15-009)	-	425,000.00	-	-	-	-	-	-	-	-	425,000.00
2-4-3235-77100 23013 Roads - Tandem Truck (16-006)	-	-	425,000.00	-	-	-	-	-	-	-	425,000.00
2-4-3250-77100 23024 Roads - 1/2 Ton Pickup Truck (22-103)	-	-	60,000.00	-	-	-	-	-	-	-	60,000.00
2-4-3235-77100 25015 Provision for Additional Public Works Fleet*	-	-	-	250,000.00	-	-	-	-	-	-	250,000.00
2-4-3250-77100 23023 Roads - 3/4 Ton Pickup Truck (19-104)	-	-	-	70,000.00	-	-	-	-	-	-	70,000.00
2-4-3250-77100 19082 Parks - 1-Ton Pickup Truck (16-012)	-	-	-	-	120,000.00	-	-	-	-	-	120,000.00
2-4-3235-77100 23015 Roads - Tandem Truck (19-10)	-	-	-	-	425,000.00	-	-	-	-	-	425,000.00
2-4-3250-77100 19083 Roads - 3/4 Ton Pickup Truck (19-106)	-	-	-	-	-	70,000.00	-	-	-	-	70,000.00
2-4-3250-77100 25017 Roads - 1/2 Ton Pickup Truck (19-108)	-	-	-	-	-	60,000.00	-	-	-	-	60,000.00
2-4-3250-77100 23021 Roads - 1/2 Ton Pickup Truck (21-102)	-	-	-	-	-	60,000.00	-	-	-	-	60,000.00
2-4-3250-77100 23022 Roads - 1/2 Ton Pickup Truck (21-109)	-	-	-	-	-	60,000.00	-	-	-	-	60,000.00
2-4-3235-77100 20180 Roads - Tandem Truck (21-044)	-	-	-	-	-	-	425,000.00	-	-	-	425,000.00
2-4-3235-77100 20181 Roads - Tandem Truck (21-033)	-	-	-	-	-	-	425,000.00	-	-	-	425,000.00
2-4-3250-77100 23025 Roads - 3/4 Ton Pickup Truck (23-110)	-	-	-	-	-	-	-	70,000.00	-	-	70,000.00
2-4-3250-77100 26044 Building - 1/2 Ton Pickup Truck (23-112)	-	-	-	-	-	-	-	-	60,000.00	-	60,000.00
2-4-3250-77100 25016 Roads - 1/2 Ton Pickup Truck (24-114)	-	-	-	-	-	-	-	-	60,000.00	-	60,000.00
2-4-2500-77100 25067 By-Law - Sport Utility Vehicle (23-113)	-	-	-	-	-	-	-	-	60,000.00	-	60,000.00
<b>SUBTOTAL FLEET</b>	<b>60,000.00</b>	<b>425,000.00</b>	<b>485,000.00</b>	<b>320,000.00</b>	<b>545,000.00</b>	<b>250,000.00</b>	<b>850,000.00</b>	<b>70,000.00</b>	<b>180,000.00</b>	<b>-</b>	<b>3,185,000.00</b>



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
<b>MACHINERY &amp; EQUIPMENT</b>											
2-4-3240-77100 19086 Grader (06-960)	800,000.00	-	-	-	-	-	-	-	-	-	800,000.00
2-4-3250-77100 23027 Roads / Parks - Tractor / Blower (17-3990)	85,000.00	-	-	-	-	-	-	-	-	-	85,000.00
2-4-3250-77100 23028 Parks - Zero-Turn Lawnmower (16-5100)	35,000.00	-	-	-	-	19,395.00	-	-	-	-	54,395.00
2-4-3232-77100 19089 Snowblower Attachment	60,000.00	-	-	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 19056 PMD Ice Resurfacer	183,000.00	-	-	-	-	-	-	-	-	-	183,000.00
2-4-3250-77100 23031 Roadside Mower (18-128)	11,600.00	-	-	-	-	-	-	-	-	-	11,600.00
2-4-3232-77100 26045 Roads - Sweeper Attachment (14-999)	-	30,000.00	-	-	-	-	-	-	-	-	30,000.00
2-4-7070-77100 19029 PMD Floor Washing Machine	-	-	22,250.00	-	-	-	-	-	-	-	22,250.00
2-4-3245-77100 23017 Roads / Parks - Tractor / Blower (22-2610)	-	-	-	85,000.00	-	-	-	-	-	-	85,000.00
2-4-3232-77100 23018 Roads - Debris Vacuum	-	-	-	23,557.00	-	-	-	-	-	-	23,557.00
2-4-3245-77100 26046 Roads - Lawnmower/ Blower (23-3710)	-	-	-	70,000.00	-	-	-	-	-	-	70,000.00
2-4-3232-77100 26047 Parks - Zero-Turn Lawnmower (18-1511)	-	-	-	-	35,000.00	-	-	-	-	-	35,000.00
2-4-3232-77100 23011 Parks - Ball Diamond Groomer	-	-	-	-	-	10,854.00	-	-	-	-	10,854.00
2-4-3245-77100 19088 Roads - Bi-directional Tractor (14-607)	-	-	-	-	-	312,000.00	-	-	-	-	312,000.00
2-4-3240-77100 23012 Roads - Grader (13-976)	-	-	-	-	-	-	-	800,000.00	-	-	800,000.00
2-4-3245-77100 25068 Roads - Backhoe (11-430)	-	-	-	-	-	-	-	130,000.00	-	-	130,000.00
2-4-3245-77100 25069 Roads - Tractor / Loader (22-2610)	-	-	-	-	-	-	-	50,700.00	-	-	50,700.00
2-4-3245-77100 25070 Parks - Tractor (83-650)	-	-	-	-	-	-	-	15,000.00	-	-	15,000.00
2-4-3232-77100 25071 Parks - Heavy Duty Roller	-	-	-	-	-	-	-	-	13,300.00	-	13,300.00
2-4-3250-77100 26048 Roads - Tractor / Loader (24-4720)	-	-	-	-	-	-	-	-	-	50,000.00	50,000.00
<b>SUBTOTAL MACHINERY &amp; EQUIPMENT (excl. FIRE)</b>	<b>1,174,600.00</b>	<b>30,000.00</b>	<b>22,250.00</b>	<b>178,557.00</b>	<b>35,000.00</b>	<b>342,249.00</b>	<b>-</b>	<b>995,700.00</b>	<b>13,300.00</b>	<b>50,000.00</b>	<b>2,841,656.00</b>
<b>PARKS AMENITIES</b>											
2-4-7071-77100 25023 Trail Network Expansion*	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	180,000.00
2-4-7071-77100 21080 Rotary Park Enhancements	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
2-4-7071-77100 23048 Centennial Park Shelter Roof Replacement	10,000.00	-	-	-	-	-	-	-	-	-	10,000.00
2-4-7071-77100 25024 Wallace Cummings Park Furnishings*	-	-	-	-	10,000.00	-	-	-	-	-	10,000.00
2-4-7071-77100 25018 Drayton & Riverside Park Walking Trail Amenities*	-	-	-	-	-	10,750.00	-	-	-	-	10,750.00
<b>SUBTOTAL PARKS AMENITIES</b>	<b>58,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>28,000.00</b>	<b>28,750.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>240,750.00</b>
<b>MOOREFIELD BALL DIAMONDS</b>											
2-4-7072-77100 23045 Moorefield Ball Park Washrooms	-	-	245,000.00	-	-	-	-	-	-	-	245,000.00
<b>SUBTOTAL MOOREFIELD BALL DIAMONDS</b>	<b>-</b>	<b>-</b>	<b>245,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000.00</b>
<b>DRAYTON BALL DIAMONDS</b>											
2-4-7072-77100 26056 Ball Diamond Lighting	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00
<b>SUBTOTAL DRAYTON BALL DIAMONDS</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>
<b>PUBLIC WORKS OPERATIONS CENTRE</b>											
2-4-3101-77100 23063 Public Works Operations Centre - Plumbing / HVAC	-	-	-	-	12,000.00	-	-	46,000.00	-	75,000.00	133,000.00
2-4-3101-77100 23062 Public Works Operations Centre - Building Interior	-	-	-	-	-	-	100,000.00	11,000.00	-	-	111,000.00
<b>SUBTOTAL PUBLIC WORKS OPERATIONS CENTRE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>57,000.00</b>	<b>-</b>	<b>75,000.00</b>	<b>244,000.00</b>
<b>ALMA COMMUNITY CENTRE</b>											
2-4-7075-77100 23042 Alma CC - Site Works	-	10,000.00	-	-	-	-	-	-	-	-	10,000.00
2-4-7075-77100 23039 Alma CC - Building Interior	-	-	-	99,000.00	-	-	-	-	-	32,000.00	131,000.00
2-4-7075-77100 23040 Alma CC - Plumbing / HVAC	-	-	-	26,000.00	-	78,000.00	-	-	-	-	104,000.00
2-4-7075-77100 23041 Alma CC - Electrical Systems	-	-	-	35,000.00	-	24,000.00	-	-	-	-	59,000.00
2-4-7075-77100 19049 Alma CC - Roof Repairs	-	-	-	-	-	-	99,620.00	-	-	-	99,620.00
<b>SUBTOTAL ALMA COMMUNITY CENTRE</b>	<b>-</b>	<b>10,000.00</b>	<b>-</b>	<b>160,000.00</b>	<b>-</b>	<b>102,000.00</b>	<b>99,620.00</b>	<b>-</b>	<b>-</b>	<b>32,000.00</b>	<b>403,620.00</b>
<b>MARYBOROUGH COMMUNITY CENTRE</b>											
2-4-7073-77100 23065 Maryborough CC Interior	225,000.00	-	-	-	-	180,000.00	-	-	85,000.00	-	490,000.00
2-4-7073-77100 23066 Maryborough CC Plumbing / HVAC	42,000.00	-	-	-	-	-	34,000.00	-	-	-	76,000.00
<b>SUBTOTAL MARYBOROUGH COMMUNITY CENTRE</b>	<b>267,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000.00</b>	<b>34,000.00</b>	<b>-</b>	<b>85,000.00</b>	<b>-</b>	<b>566,000.00</b>
<b>PMD ARENA</b>											
2-4-7070-77100 18081 PMD New Skate Floor & Refrigeration System	2,650,000.00	-	-	-	-	-	-	-	-	-	2,650,000.00
2-4-7070-77100 25020 Provision for PMD Facility Rehabilitation	-	-	6,441,480.00	6,441,480.00	-	-	-	-	-	-	12,882,960.00
2-4-7070-77100 25019 PMD Outdoor Free Form Rink	-	-	-	-	50,000.00	-	-	-	-	-	50,000.00
<b>SUBTOTAL PMD ARENA</b>	<b>2,650,000.00</b>	<b>-</b>	<b>6,441,480.00</b>	<b>6,441,480.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,582,960.00</b>
<b>DRAYTON FESTIVAL THEATRE</b>											
2-4-8083-77100 26049 Drayton Festival Theatre Exterior Repairs	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00
<b>SUBTOTAL DRAYTON FESTIVAL THEATRE</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
<b>MEDICAL CENTRE</b>											
2-4-5020-77100 23073 Medical Clinic - Building Interior	115,000.00	-	-	-	-	-	-	-	140,000.00	-	255,000.00
2-4-5020-77100 23074 Medical Clinic - Plumbing / HVAC	-	-	-	75,000.00	-	-	20,000.00	10,000.00	11,000.00	-	116,000.00
2-4-5020-77100 23075 Medical Clinic - Electrical Systems	-	-	-	-	25,000.00	-	-	-	-	-	25,000.00
2-4-5020-77100 23075 Medical Clinic - Site Works	-	-	-	-	-	-	-	-	231,000.00	-	231,000.00
2-4-5020-77100 23072 Medical Clinic - Building Exterior	-	-	-	-	75,000.00	12,000.00	-	-	-	60,000.00	147,000.00
<b>SUBTOTAL MEDICAL CENTRE</b>	<b>115,000.00</b>	<b>-</b>	<b>-</b>	<b>75,000.00</b>	<b>100,000.00</b>	<b>12,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>382,000.00</b>	<b>60,000.00</b>	<b>774,000.00</b>
<b>MUNICIPAL OFFICE</b>											
2-4-1800-77100 23078 Municipal Office - Building Interior	25,000.00	-	-	150,000.00	20,000.00	25,000.00	50,000.00	40,000.00	-	70,000.00	380,000.00
2-4-1800-77100 23079 Municipal Office - Plumbing / HVAC	30,000.00	20,000.00	-	18,500.00	27,200.00	-	-	10,000.00	-	-	105,700.00
2-4-1800-77100 23081 Municipal Office - Site Works	-	-	77,000.00	-	-	200,000.00	-	-	-	-	277,000.00
2-4-1800-77100 23080 Municipal Office - Electrical Systems	-	-	-	-	-	24,500.00	-	-	98,000.00	175,000.00	297,500.00
2-4-1800-77100 23077 Municipal Office - Building Exterior	-	-	-	-	182,875.00	-	-	-	-	-	182,875.00
<b>SUBTOTAL MUNICIPAL OFFICE</b>	<b>55,000.00</b>	<b>20,000.00</b>	<b>77,000.00</b>	<b>168,500.00</b>	<b>230,075.00</b>	<b>249,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>98,000.00</b>	<b>245,000.00</b>	<b>1,243,075.00</b>
<b>MOOREFIELD SAND &amp; SALT BUILDING</b>											
2-4-3101-77100 23088 Moorefield Sand & Salt Building - Building Exterior	15,000.00	-	-	-	-	18,000.00	-	-	-	450,000.00	483,000.00
<b>SUBTOTAL MOOREFIELD SAND &amp; SALT BUILDING</b>	<b>15,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000.00</b>	<b>483,000.00</b>
<b>DRAYTON SAND &amp; SALT BUILDING</b>											
2-4-3101-77100 23090 Drayton Sand & Salt Building - Building Exterior	15,000.00	-	-	-	-	15,000.00	-	-	-	250,000.00	280,000.00
2-4-3101-77100 23091 Drayton Sand & Salt Building - Electrical Systems	-	-	-	-	-	19,000.00	-	-	-	-	19,000.00
<b>SUBTOTAL DRAYTON SAND &amp; SALT BUILDING</b>	<b>15,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>	<b>299,000.00</b>
<b>PARKS OPERATIONS CENTRE</b>											
2-4-7071-77100 23092 Parks Operations Centre - Building Exterior	-	-	-	-	-	75,000.00	170,000.00	-	-	-	245,000.00
2-4-7071-77100 23094 Parks Operations Centre - Plumbing / HVAC	-	-	-	-	-	17,000.00	-	21,000.00	-	-	38,000.00
2-4-7071-77100 23095 Parks Operations Centre - Electrical Systems	-	-	-	-	-	-	14,000.00	-	-	-	14,000.00
2-4-7071-77100 23096 Parks Operations Centre - Site Works	-	-	-	-	-	150,000.00	-	-	-	-	150,000.00
<b>SUBTOTAL PARKS OPERATIONS CENTRE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>242,000.00</b>	<b>184,000.00</b>	<b>21,000.00</b>	<b>-</b>	<b>-</b>	<b>447,000.00</b>
<b>CEMETERY</b>											
2-4-5320-77100 22077 Drayton Cemetery Driveway & Section Survey	60,000.00	-	-	-	-	-	-	-	-	60,000.00	120,000.00
2-4-5320-77100 23053 Chapel Building Interior	-	-	-	-	15,000.00	-	-	-	-	15,000.00	30,000.00
2-4-5320-77100 26050 Cemetery Zero-Turn Lawnmower (25-MZ48)	-	-	-	-	-	15,000.00	-	-	-	-	15,000.00
2-4-5320-77100 18085 Columbarium	-	-	-	-	-	-	-	99,200.00	-	-	99,200.00
<b>SUBTOTAL CEMETERY</b>	<b>60,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>-</b>	<b>99,200.00</b>	<b>-</b>	<b>75,000.00</b>	<b>264,200.00</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>10,854,050.00</b>	<b>7,261,350.00</b>	<b>11,101,580.00</b>	<b>13,212,987.00</b>	<b>7,179,495.00</b>	<b>5,679,099.00</b>	<b>6,977,777.00</b>	<b>6,321,330.00</b>	<b>6,903,140.00</b>	<b>5,793,100.00</b>	<b>81,283,908.00</b>
<b>CAPITAL PROGRAM FUNDING</b>											
<b>Formula-Based Grant Funding</b>											
Canada Community Building Fund (CCBF)	355,000.00	369,200.00	369,200.00	369,200.00	369,200.00	369,200.00	369,200.00	369,200.00	369,200.00	369,200.00	3,677,800.00
Ontario Community Infrastructure Fund (OCIF)	1,180,220.00	1,180,220.00	1,180,220.00	1,180,220.00	1,180,220.00	1,180,220.00	1,180,220.00	1,180,220.00	1,180,220.00	1,180,220.00	11,802,200.00
<b>Application-Based Grant Funding</b>											
Business Retention and Expansion Fund (BR+E)	35,000.00	35,000.00	-	-	-	-	27,500.00	-	-	-	97,500.00
Green Infrastructure Community Building Fund (GICB)	-	-	5,024,354.40	5,024,354.40	-	-	-	-	-	-	10,048,708.80
<b>Development Charges</b>											
Fire Protection Services	-	-	-	-	1,605,000.00	-	-	-	411,400.00	-	2,016,400.00
Parks and Recreation	7,200.00	7,200.00	1,424,325.60	1,424,325.60	17,200.00	17,950.00	7,200.00	7,200.00	7,200.00	7,200.00	2,927,001.20
Development-Related Studies	-	50,000.00	25,000.00	90,000.00	-	-	-	-	50,000.00	-	215,000.00
Services Related to A Highway	688,476.00	590,532.00	405,180.00	709,451.20	477,492.00	466,032.00	487,512.00	453,807.60	456,768.00	466,692.00	5,201,942.80
<b>Reserves / Reserve Funds</b>											
Core Infrastructure Reserve Fund	3,593,604.00	3,051,148.00	1,536,900.00	2,129,888.80	2,007,188.00	2,118,148.00	2,080,668.00	2,088,502.40	1,890,212.00	2,147,988.00	22,644,247.20
Fire Services Reserve Fund	269,150.00	1,268,250.00	236,350.00	213,000.00	448,000.00	34,000.00	1,438,057.00	868,700.00	1,728,040.00	332,000.00	6,835,547.00
Building Reserve Fund	-	-	-	-	-	-	-	-	60,000.00	-	60,000.00
Parks Reserve Fund	50,800.00	10,800.00	255,800.00	10,800.00	60,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	443,000.00
Facilities Reserve Fund	1,517,000.00	30,000.00	77,000.00	403,500.00	342,075.00	837,500.00	487,620.00	138,000.00	565,000.00	1,112,000.00	5,509,695.00
Fleet Reserve Fund	60,000.00	425,000.00	485,000.00	155,000.00	545,000.00	250,000.00	850,000.00	70,000.00	120,000.00	-	2,960,000.00
Street Lighting Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment Reserve Fund	1,174,600.00	30,000.00	22,250.00	93,557.00	35,000.00	342,249.00	-	995,700.00	13,300.00	50,000.00	2,756,656.00
Sustainability Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
IT Infrastructure Reserve Fund	213,000.00	214,000.00	35,000.00	52,000.00	77,320.00	38,000.00	39,000.00	40,000.00	41,000.00	42,000.00	791,320.00
Planning and Economic Development Reserve	-	-	25,000.00	40,000.00	-	-	-	-	-	-	65,000.00
Cemetery Reserve Fund	60,000.00	-	-	-	15,000.00	15,000.00	-	99,200.00	-	75,000.00	264,200.00
Debentures	1,650,000.00	-	-	1,317,690.00	-	-	-	-	-	-	2,967,690.00
<b>TOTAL CAPITAL FUNDING</b>	<b>10,854,050.00</b>	<b>7,261,350.00</b>	<b>11,101,580.00</b>	<b>13,212,987.00</b>	<b>7,179,495.00</b>	<b>5,679,099.00</b>	<b>6,977,777.00</b>	<b>6,321,330.00</b>	<b>6,903,140.00</b>	<b>5,793,100.00</b>	<b>81,283,908.00</b>

# CAPITAL PROJECT SHEETS



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Con 4 (SDR 3 - WR 9) Road M221</b>	Project No. GL Account No.	<b>18045 2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 4 (SDR 3 - WR 9) M221 Rural		
Project Description:	<p>This project encompasses the reconstruction of a section of Concession 4. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 36.1 Risk Rating = 13.02 (High) Length= 1,854 m AADT= 275</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2057		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$501,600</b>	-	-
Transportation Services Reserve	(\$441,408)	-	-
Development Charges	(\$60,192)	-	-
<b>Total Funding</b>	<b>(\$501,600)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Sidewalk Repair Program</b>	Project No. GL Account No.	<b>18059 2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2028		
Project Location:	Township-wide		
Project Description:	<p>The Sidewalk Repair Program aims to address the maintenance and improvement of sidewalks throughout the Township. The program is essential for ensuring safety and accessibility for pedestrians. Beginning in 2025 the operating and capital funding for sidewalk were merged into the capital program.</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	40 years		
<b>City Wide Asset ID(s):</b>	To be determined		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Cost</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$156,000</b>
Transportation Services Reserve	(\$137,280)	(\$137,280)	(\$137,280)
Development Charges	(\$18,720)	(\$18,720)	(\$18,720)
<b>Total Funding</b>	<b>(\$156,000)</b>	<b>(\$156,000)</b>	<b>(\$156,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>PMD New Skate Floor &amp; Refrigeration System</b>	Project No.	<b>18081</b>
		GL Account No.	<b>2-4-7070-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	PMD Arena		
Project Description:	Project will include rehabilitation of the existing skate floor and refrigeration system. Includes replacement of Ice Rink Slab and Piping, Ice Plant Piping, Chillers, Circulation Pumps, Cooling Towers, Dehumidifiers, Gas Detection Refrigerant, Flood Hot Water Heaters and Auxiliary Equipment		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	6092, 6093, 6094, 6095, 6096, 6099, 6100, 6102, 6103, 6104, 6106, 6107		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$2,650,000</b>	-	-
Facilities Reserve	(\$1,000,000)		
Debt Financing	(\$1,650,000)	-	-
<b>Total Funding</b>	<b>(\$2,650,000)</b>	-	-
<b>Incremental Operating Impact</b>	~\$190,000 debt servicing		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Self Contained Breathing Apparatus (SCBA)</b>	Project No.	<b>19014</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2026-2028		
Project Location:	Drayton Fire Station (Main St W) and Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	Self-Contained Breathing Apparatus (SCBA) is critical to ensuring the safety of our volunteer firefighters. With the current push for firefighter cancer prevention practices, the importance of breathing apparatus has grown substantially. Council pre-approved the purchase of SCBA and an air-filling station under Report FIR 2024-002. The cost is spread over 4 years (2025-2028)		
			
Rehabilitation		Replacement	x
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	10121		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$78,350</b>	<b>\$78,350</b>	<b>\$78,350</b>
Funding			
Fire Services Reserve	(\$78,350)	(\$78,350)	(\$78,350)
<b>Total Funding</b>	<b>(\$78,350)</b>	<b>(\$78,350)</b>	<b>(\$78,350)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>PMD Floor Washing Machine</b>	Project No.	<b>19029</b>
		GL Account No.	<b>2-4-7070-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028		
Project Location:	PMD Floor Washing Machine		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project is replacement of existing PMD Floor Washing Machine with a new one.		
Photo not available			
Rehabilitation		Replacement	x New Asset
Estimated Useful Life	10 years		
City Wide Asset ID(s):	5236		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	-	<b>\$30,000</b>	-
Machinery & Equipment Reserve	-	(\$30,000)	-
Total Funding	-	<b>(\$30,000)</b>	-
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replace PMD Ice Resurfacers</b>	Project No.	<b>19056</b>
		GL Account No.	<b>2-4-7070-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	PMD Ice Resurfacers		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the existing ice resurfacer at the PMD Arena with a modern electric-powered ice resurfacer. This project received pre-budget approval in 2025 to ensure delivery in time for the 2026-2027 ice season.		
			
Rehabilitation		Replacement	x New Asset
Estimated Useful Life	10 years		
City Wide Asset ID(s):	2421		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	<b>\$183,000</b>	-	-
Capital Reserve	(\$183,000)	-	-
Total Funding	<b>(\$183,000)</b>	-	-
Incremental Operating Impact	<b>\$0</b>		

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge MB002</b>	Project No.	<b>19070</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	SDR 6 - just South of Highway 109		
Project Description:	Bridge / Culvert replacements are significant infrastructure investments aimed at replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. As per Council direction, the 2025 works will determine if this bridge will be replaced or permanently closed. If replacement is necessary, 2026 funding is a placeholder. BCI = 35 Current Load Limit (t)= 9		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	<b>1523</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$1,650,000.00</b>	-	-
Transportation Services Reserve	\$1,452,000.00	-	-
Development Charges	(\$198,000.00)	-	-
<b>Total Funding</b>	<b>(\$1,650,000.00)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replace Grader (06-960)</b>	Project No.	<b>19086</b>
		GL Account No.	<b>2-4-3240-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Grader (06-960)		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of grader that will reach the end of its useful life in 2026.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2382</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$800,000</b>	-	-
Machinery & Equipment Reserve	(\$800,000)	-	-
<b>Total Funding</b>	<b>(\$800,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	<b>Replace Snowblower attachment</b>	Project No.	<b>19089</b>	
		GL Account No.	<b>2-4-3232-77100</b>	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2026			
Project Location:	7275 Sideroad 16			
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a snowblower attachment that will reach the end of its useful life in 2026.			
				
Rehabilitation		Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years			
<b>City Wide Asset ID(s):</b>	<b>2390</b>			
FINANCIAL INFORMATION				
	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Total Estimated Cost</b>	<b>\$60,000</b>	-	-	
Machinery & Equipment Reserve	(\$60,000)	-	-	
<b>Total Funding</b>	<b>(\$60,000)</b>	-	-	
<b>Incremental Operating Impact</b>	<b>\$0</b>			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	<b>Asphalt Patching Program</b>	Project No.	<b>20142</b>	
		GL Account No.	<b>2-4-3101-77100</b>	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2026-2028			
Project Location:	Township-wide			
Project Description:	The Asphalt Patching Program is designed to address and repair damaged asphalt surfaces throughout the Township. This program aims to enhance safety, rideability, and extend the lifespan of pavement. Beginning in 2025 the asphalt repair program funding in operating and capital were merged into the annual capital program.			
				
Rehabilitation	x	Replacement		New Asset
<b>Estimated Useful Life</b>	10 years			
<b>City Wide Asset ID(s):</b>	<b>TBD</b>			
FINANCIAL INFORMATION				
	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Total Estimated Cost</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
Transportation Reserve	(\$88,000)	(\$88,000)	(\$88,000)	
Development Charges	(\$12,000)	(\$12,000)	(\$12,000)	
<b>Total Funding</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	
<b>Incremental Operating Impact</b>	<b>\$0</b>			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Storm Pond Rehabilitation</b>	Project No.	<b>20143</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2035		
Project Total Cost:	\$250,000		
Project Location:	Township-wide		
Project Description:	Storm pond rehabilitation involves restoring stormwater management ponds to improve their ecological health and functionality. This is a multi-year program with consistent allocations every 2 years.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	To be determined		
FINANCIAL INFORMATION			
	2026	2027	2028
Cost	-	\$250,000	-
<b>Total Estimated Cost</b>	-	<b>\$250,000</b>	-
Transportation Services Reserve	-	(\$250,000)	-
<b>Total Funding</b>	-	<b>(\$250,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB057</b>	Project No.	<b>20178</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Total Cost:	\$ 211,800		
Project Location:	SDR 18 - North of Eighth Line		
Project Description:	Replacement of structure recommended due to poor condition (OSIM 2024). BCI = 27		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	50 years		
City Wide Asset ID(s):	1592		
FINANCIAL INFORMATION			
	2026	2027	2028
Cost			
Pre-Eng / Design	\$61,800	-	-
Construction		\$150,000	-
<b>Total Estimated Cost</b>	<b>\$61,800</b>	<b>\$150,000</b>	-
Transportation Services Reserve	(\$54,384)	(\$132,000)	-
Development Charges	(\$7,416)	(\$18,000)	-
<b>Total Funding</b>	<b>(\$61,800)</b>	<b>(\$150,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB033</b>	Project No.	<b>20179</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Total Cost:	\$ 490,000		
Project Location:	12th Line - 250m West of Sideroad 17		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is a full replacement of the existing structure. BCI = 38		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	<b>1568</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	\$58,000	-
Construction	-	-	\$432,000
<b>Total Estimated Cost</b>	-	<b>\$58,000</b>	<b>\$432,000</b>
Ontario Community Infrastructure Fund (OCIF)	-	(\$54,384)	(\$533,532)
Development Charges	-	(\$7,416)	(\$72,754)
<b>Total Funding</b>	-	<b>(\$61,800)</b>	<b>(\$606,286)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replacement of Roads - Tandem Truck (15-09)</b>	Project No.	<b>20188</b>
		GL Account No.	<b>2-4-3235-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	7275 Sideroad 16		
Project Description:	The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a Tandem Axle Dump Truck that will reach the end of its useful life in 2027.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	12 years		
<b>City Wide Asset ID(s):</b>	<b>2390</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	-	<b>\$425,000</b>	-
Fleet Reserve	-	(\$425,000)	-
<b>Total Funding</b>	-	<b>(\$425,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB022</b>	Project No.	<b>21027</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Total Cost:	\$455,000		
Project Location:	4th Line - East of Wellington Road 12		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a major rehabilitation. Includes concrete repairs and repairs to the deck top. BCI = 57		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	1557		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre Eng/ Design	\$58,000	-	-
Construction	-	\$397,000	-
<b>Total Estimated Cost</b>	<b>\$58,000</b>	<b>\$397,000</b>	-
Transportation Services Reserve	(\$51,040)	(\$349,360)	-
Development Charges	(\$6,960)	(\$47,640)	-
<b>Total Funding</b>	<b>(\$58,000)</b>	<b>(\$397,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Con 4 (1.051w of SR3-SR3) Road M222</b>	Project No.	<b>21043</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 4 (1.051w of SR3-SR3) M222		
Project Description:	This project encompasses the reconstruction of a section of Concession 4. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 37.9 Risk Rating = 13.02 (High) Length= 1035 m AADT= 290		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2058		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	-
Construction	\$280,100	-	-
<b>Total Estimated Cost</b>	<b>\$280,100</b>	-	-
Transportation Services Reserve	(\$21,676)	-	-
Ontario Community Infrastructure Fund	(\$224,812)	-	-
Development Charges	(\$33,612)	-	-
<b>Total Funding</b>	<b>(\$280,100)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	<b>Pumper 80 Moorefield</b>	Project No.	<b>22011</b>	
		GL Account No.	<b>2-4-2000-77100</b>	
Project Manager:	Chris Harrow, Fire Chief			
Project Timing:	2027			
Project Location:	Moorefield			
Project Description:	Replace Pumper 80 Moorefield. This replacement is in accordance with NFPA standards, and consistent with the Fire Departments 25-year fleet replacement plan.			
				
Rehabilitation	Replacement	x	New Asset	
<b>Estimated Useful Life</b>	20 years			
<b>City Wide Asset ID(s):</b>	<b>2352</b>			
FINANCIAL INFORMATION				
	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Total Estimated Cost</b>	-	<b>\$1,089,000</b>	-	
Fire Services Reserve	-	(\$1,089,000)	-	
<b>Total Funding</b>	-	<b>(\$1,089,000)</b>	-	
<b>Incremental Operating Impact</b>	<b>\$0</b>			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Winter Lighting Upgrades</b>	Project No.	<b>22014</b>
		GL Account No.	<b>2-4-8083-77100</b>
Project Manager:	Amy Grose, Manager of Community Services		
Project Timing:	2027		
Project Location:	Mapleton		
Project Description:	The project involves the purchase and installation of decorative winter streetlights across Mapleton's downtown cores to enhance seasonal streetscapes, support local businesses, and create a welcoming atmosphere for residents and visitors. Energy-efficient fixtures will be installed on existing infrastructure where possible and reused annually.		
			
Rehabilitation	Replacement		New Asset
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	<b>TBD</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	-	<b>\$35,000</b>	-
Funding			
Business Retention and Expansion (BR+E)	-	(\$35,000)	-
<b>Total Funding</b>	-	<b>(\$35,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB014</b>	Project No.	<b>22017</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Total Cost:	\$420,000		
Project Location:	4th Line - just West of sideroad 17		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a minor rehabilitation - includes concrete repairs.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	<b>1549</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre Eng/ Design		\$50,000	
Construction			\$370,000
<b>Total Estimated Cost</b>	-	<b>\$50,000</b>	<b>\$370,000</b>
Canada Community Building Fund (CCBF)	-	(\$294,580)	-
Development Charges	-	(\$40,170)	-
<b>Total Funding</b>	-	<b>(\$334,750)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB044</b>	Project No.	<b>22018</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Total Cost:	\$125,000		
Project Location:	8 <sup>th</sup> Line – 2 <sup>nd</sup> Structure West of Sideroad 19		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a minor rehabilitation. Waterproofing and paving is recommended to extend the useful life of the structure. BCI = 67		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	<b>1579</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre Eng/ Design	-	\$15,000	
Construction	-	-	\$110,000
<b>Total Estimated Cost</b>	-	<b>\$15,000</b>	<b>\$110,000</b>
Ontario Community Infrastructure Fund (OCIF)	-	(\$104,236)	(\$104,236)
Development Charges	-	(\$14,214)	(\$14,214)
<b>Total Funding</b>	-	<b>(\$118,450)</b>	<b>(\$118,450)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB008</b>	Project No.	<b>22019</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Total Cost:	\$325,000		
Project Location:	SDR16- North of 14th Line		
Project Description:	<p>Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is considered a minor rehabilitation including concrete repairs and removal of excess fill over structure.</p> <p>BCI = 59</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	<b>1543</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	<b>\$39,000</b>	-	
Construction	-	\$286,000	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>\$286,000</b>	<b>-</b>
Transportation Services Reserve	(\$34,320)	(\$251,680)	-
Development Charges	(\$4,680)	(\$34,320)	-
<b>Total Funding</b>	<b>(\$39,000)</b>	<b>(\$286,000)</b>	<b>-</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB049</b>	Project No.	<b>22020</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Total Cost:	\$95,000		
Project Location:	Concession 16 - 0.05km West of WR 11		
Project Description:	<p>Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024).</p> <p>BCI = 61</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	<b>1584</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$11,000	-	
Construction	-	\$84,000	-
<b>Total Estimated Cost</b>	<b>\$11,000</b>	<b>\$84,000</b>	<b>-</b>
Transportation Services Reserve	(\$9,680)	(\$73,920)	-
Development Charges	(\$1,320)	(\$10,080)	-
<b>Total Funding</b>	<b>(\$11,000)</b>	<b>(\$84,000)</b>	<b>-</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge MB013</b>	Project No.	<b>22021</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Total Cost:	\$185,000		
Project Location:	SDR 6 - just North of Concession 4		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a minor rehabilitation. Includes repair original structure and T girders and form work to be removed from abutments. BCI = 57		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	1533		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$26,000	-	-
Construction	-	\$159,000	-
<b>Total Estimated Cost</b>	<b>\$26,000</b>	<b>\$159,000</b>	-
Transportation Services Reserve	(\$22,880)	(\$139,920)	-
Development Charges	(\$3,120)	(\$19,080)	-
<b>Total Funding</b>	<b>(\$26,000)</b>	<b>(\$159,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB037</b>	Project No.	<b>22024</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Total Cost:	\$1,245,000		
Project Location:	Yatton Sideroad – North of 4 <sup>th</sup> Line		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is a full replacement of the existing structure. BCI = 32		
			
Rehabilitation		Replacement	x
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	1572		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$155,000
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$155,000</b>
Ontario Community Infrastructure Fund (OCIF)	-	-	-
Development Charges	-	-	-
<b>Total Funding</b>	-	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB002</b>	Project No.	<b>22025</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	16 <sup>th</sup> Line – First Bridge East of WR 11		
Project Description:	<p>Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a minor rehabilitation. Includes concrete repairs to deck and barrier to extend useful life of structure within 1 to 5 years; some maintenance work required.</p> <p>BCI = 70</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	<b>1537</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Design/Engineering	\$56,000	-	-
Construction	-	\$414,000	-
<b>Total Estimated Cost</b>	<b>\$56,000</b>	<b>\$414,000</b>	-
Transportation Services Reserve	(\$49,280)	(\$364,320)	-
Development Charges	(\$6,720)	(\$49,680)	-
<b>Total Funding</b>	<b>(\$56,000)</b>	<b>(\$414,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB004</b>	Project No.	<b>22026</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	16 <sup>th</sup> Line – Third Bridge East of WR 11		
Project Description:	<p>Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a minor rehabilitation. Includes resealing barrier joints (concrete) to extend useful life of structure within 1 to 5 years; some maintenance work required.</p> <p>BCI = 72</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	TBD		
<b>City Wide Asset ID(s):</b>	<b>1539</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Design/ Engineering	\$43,000	-	-
Construction	-	\$312,000	-
<b>Total Estimated Cost</b>	<b>\$43,000</b>	<b>\$312,000</b>	-
Transportation Services Reserve	(\$37,840)	(\$274,560)	-
Development Charges	(\$5,160)	(\$37,440)	-
<b>Total Funding</b>	<b>(\$43,000)</b>	<b>(\$312,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (.576km E of SR18 - SR18) Road P212</b>	Project No.	<b>22054</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (.576km E of SR18 - SR18) P212		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 59.4 Risk Rating = 12.32 (High) Length= 768 m AADT= 872</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2238</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	\$5,700	-	-
Construction	-	\$207,800	-
<b>Total Estimated Cost</b>	<b>\$5,700</b>	<b>\$207,800</b>	-
Transportation Services Reserve	(\$5,016)	(\$53,716)	-
Ontario Community Infrastructure Fund (OCIF)		(\$129,148)	
Development Charges	(\$684)	(\$24,936)	-
<b>Total Funding</b>	<b>(\$5,700)</b>	<b>(\$207,800)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (Reid Woods Dr - .302km E of Yatton SR) Road P214</b>	Project No.	<b>22055</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (Reid Woods Dr - .302km E of Yatton SR) P214		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 51.1 Risk Rating = 15.09 (Very High) Length= 1050 m AADT= 1039</p>		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2241</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	\$7,700	-	-
Construction	-	\$284,100	-
<b>Total Estimated Cost</b>	<b>\$7,700</b>	<b>\$284,100</b>	-
Transportation Services Reserve	(\$6,776)	-	-
Ontario Community Infrastructure Fund (OCIF)		(\$250,008)	
Development Charges	(\$924)	(\$34,092)	-
<b>Total Funding</b>	<b>(\$7,700)</b>	<b>(\$284,100)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

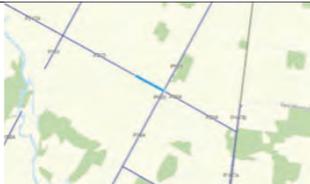


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Eighth Ln (SR18 - WR12) Road P244</b>	Project No.	<b>22063</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Eighth Ln (SR18 - WR12) P244		
Project Description:	<p>This project encompasses the reconstruction of a section of Eighth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 46.19 Risk Rating= 18.03 (Very High) Length= 1844 m AADT= 500-999</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2259		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$13,500
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$13,500</b>
Transportation Services Reserve	-	-	(\$11,880)
Development Charges	-	-	(\$1,620)
<b>Total Funding</b>	-	-	<b>(\$13,500)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Eighth Line (SR19 - WR18) Road P245</b>	Project No.	<b>22064</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Eighth Line (SR19 - WR18) P245		
Project Description:	<p>This project encompasses the reconstruction of a section of Eighth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 46.19 Risk Rating= 18.03 (Very High) Length= 1838 m AADT= 500-999</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2260		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$13,500
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$13,500</b>
Transportation Services Reserve	-	-	(\$11,880)
Development Charges	-	-	(\$1,620)
<b>Total Funding</b>	-	-	<b>(\$13,500)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (1.54km E of SR19 to Yatton SR) Road P502</b>	Project No.	<b>22070</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (1.54km E of SR19 to Yatton SR) P502 Semi Urban		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 49.9 Risk Rating = 13.24 (High) Length= 509 m AADT= 1030</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
New Asset	<input type="checkbox"/>		<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2341		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$3,800	-	-
Construction	-	\$137,800	-
<b>Total Estimated Cost</b>	<b>\$3,800</b>	<b>\$137,800</b>	-
Transportation Services Reserve	(\$3,344)	-	-
Ontario Community Infrastructure Fund (OCIF)	-	(\$121,264)	-
Development Charges	(\$456)	(\$16,536)	-
<b>Total Funding</b>	<b>(\$3,800)</b>	<b>(\$137,800)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Cemetery Driveway &amp; Section Survey</b>	Project No.	<b>22077</b>
		GL Account No.	<b>2-4-5320-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Cemetery		
Project Description:	<p>This project involves surveying the driveway and burial sections within the Drayton Cemetery to support future planning, maintenance, and record accuracy. The survey will update section layouts, confirm plot boundaries, and assess driveway conditions to guide potential improvements and ensure proper management of cemetery assets.</p>		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input type="checkbox"/>
New Asset	<input type="checkbox"/>		<input type="checkbox"/>
Added Estimated Useful Life			
City Wide Asset ID(s):	1889		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$60,000</b>	-	-
Cemetery Reserve	(\$60,000)	-	-
<b>Total Funding</b>	<b>(\$60,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replacement of Roads - Tandem Truck (16-06)</b>	Project No.	<b>23013</b>
		GL Account No.	<b>2-4-3235-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028		
Project Location:	7275 Sideroad 16		
Project Description:	The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a Tandem Axle Dump Truck that will reach the end of its useful life in 2027.		
			
Rehabilitation		Replacement	x New Asset
<b>Estimated Useful Life</b>	12 years		
<b>City Wide Asset ID(s):</b>	<b>2369</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	-	-	<b>\$425,000</b>
Fleet Reserve	-	-	(\$425,000)
<b>Total Funding</b>	-	-	<b>(\$425,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Facilities - 1/2 Ton Pickup Truck (11-105)</b>	Project No.	<b>23019</b>
		GL Account No.	<b>2-4-3250-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Facilities - 1/2 Ton Pickup Truck (11-105)		
Project Description:	The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a 1/2 Ton Pickup Truck that reached the end of its useful life in 2025.		
Photo not available			
Rehabilitation		Replacement	x New Asset
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	<b>2406</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$60,000</b>	-	-
Fleet Reserve	(\$60,000)	-	-
<b>Total Funding</b>	<b>(\$60,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Roads / Parks - Tractor / Blower (17-3990)</b>	Project No. GL Account No.	<b>23027 2-4-3250-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Roads / Parks - Tractor / Blower (17-3990)		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a tractor/blower that will reach the end of its useful life in 2026.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	10 Years		
<b>City Wide Asset ID(s):</b>	2358		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$85,000</b>	-	-
Machinery & Equipment Reserve	(\$85,000)	-	-
<b>Total Funding</b>	<b>(\$85,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replace Parks - Zero-Turn Lawnmower (16- 5100)</b>	Project No. GL Account No.	<b>23028 2-4-3250-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Parks - Zero-Turn Lawnmower (16-5100)		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a zero-turn lawnmower that will reach the end of its useful life in 2026.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	7 Years		
<b>City Wide Asset ID(s):</b>	2362		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$35,000</b>	-	-
Machinery & Equipment Reserve	(\$35,000)	-	-
<b>Total Funding</b>	<b>(\$35,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replace Roads - Roadside Mower (18-128)</b>	Project No.	<b>23031</b>
		GL Account No.	<b>2-4-3250-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a roadside mower that has reached the end of its useful life.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	7 Years		
<b>City Wide Asset ID(s):</b>	<b>2401</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$11,600</b>	-	-
Machinery & Equipment Reserve	(\$11,600)	-	-
<b>Total Funding</b>	<b>(\$11,600)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Alma CC - Site Works</b>	Project No.	<b>23042</b>
		GL Account No.	<b>2-4-7075-77100</b>
Project Manager:	Jamie Morgan, Director of Public Work		
Project Timing:	2027		
Project Location:	Alma Community Centre		
Project Description:	Project identified through Building Condition Assessments undertaken by third-party consultant. Work will include repairs to the asphalt paved surfaces used for parking at the community centre.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	<b>6863</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	-	<b>\$10,000</b>	-
Facilities Reserve	-	(\$10,000)	-
<b>Total Funding</b>	-	<b>(\$10,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Ball Park Washrooms</b>	Project No.	<b>23045</b>
		GL Account No.	<b>2-4-7072-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028		
Project Location:	Moorefield Ball Park		
Project Description:	The Moorefield Ball Park Washrooms were identified for replacement in 2028 through the building condition assessment (BCA) undertaken by third party consultants.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	<b>1841</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	-	-	<b>\$245,000</b>
Parks Reserve	-	-	(\$245,000)
<b>Total Funding</b>	-	-	<b>(\$245,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Centennial Park Shelter Roof Replacement</b>	Project No.	<b>23048</b>
		GL Account No.	<b>2-4-7071-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Centennial Park		
Project Description:	The Centennial Park shelter was identified for replacement in 2026 through the building condition assessment (BCA) undertaken by third party consultants.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	30 years		
<b>City Wide Asset ID(s):</b>	<b>5741</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$10,000</b>	-	-
Parks Reserve	(\$10,000)	-	-
<b>Total Funding</b>	<b>(\$10,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall – Building Interior</b>	Project No.	<b>23054</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	This project includes the replacement of suspended interior door replacements, T-bars and suspended acoustic ceiling and interior painting in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	25 years		
<b>City Wide Asset ID(s):</b>	<b>6642</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$46,000</b>	-	-
Fire Services Reserve	(\$46,000)	-	-
<b>Total Funding</b>	<b>(\$46,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall Plumbing and HVAC</b>	Project No.	<b>23055</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	This project includes the replacement of various plumbing and HVAC at the Drayton Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	35 years		
<b>City Wide Asset ID(s):</b>	<b>6645, 6646</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$15,000</b>	-	-
Fire Services Reserve	(\$15,000)	-	-
<b>Total Funding</b>	<b>(\$15,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall – Electrical Systems</b>	Project No.	<b>23056</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	This project includes the replacement of various Electrical Systems at the Drayton Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review. Includes Electric Distribution and Panel boards.		
			
Rehabilitation		Replacement	<input checked="" type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	40 years		
<b>City Wide Asset ID(s):</b>	<b>6667, 6669</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	-	-	<b>\$51,000</b>
Fire Services Reserve	-	-	(\$51,000)
<b>Total Funding</b>	-	-	<b>(\$51,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall – Site Works</b>	Project No.	<b>23057</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	Project will entail repair at Site Works of the facility, in accordance with staff review.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>			
<b>City Wide Asset ID(s):</b>	<b>TBD</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$15,000</b>	-	-
Fire Services Reserve	(\$15,000)	-	-
<b>Total Funding</b>	<b>(\$15,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall Generator</b>	Project No.	<b>23058</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	This project includes the replacement of Emergency Power Generator Systems at the Drayton Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	30 years		
<b>City Wide Asset ID(s):</b>	<b>6612</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	-	-	<b>\$50,000</b>
Fire Services Reserve	-	-	(\$50,000)
<b>Total Funding</b>	-	-	<b>(\$50,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Maryborough CC - Building Interior</b>	Project No.	<b>23065</b>
		GL Account No.	<b>2-4-7073-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Maryborough Community Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include upgrades to the commercial kitchen and sound system at the Maryborough Community Centre. Application for external funding was unsuccessful in 2025.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15-30 years		
<b>City Wide Asset ID(s):</b>	<b>6366, 6355</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$225,000</b>	-	-
Facilities Reserve	(\$225,000)	-	-
<b>Total Funding</b>	<b>(\$225,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Maryborough CC – Plumbing / HVAC</b>	Project No.	<b>23066</b>
		GL Account No.	<b>2-4-7073-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Maryborough Community Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include rehabilitation to the Air Distribution Systems and Main Service Disconnects.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	40 years		
City Wide Asset ID(s):	6381, 6389		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	<b>\$42,000</b>	-	-
Facilities Reserve	(\$42,000)	-	-
Total Funding	<b>(\$42,000)</b>	-	-
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Fire Hall – Building Interior</b>	Project No.	<b>23068</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Moorefield Fire Hall (5 Hilwood Dr)		
Project Description:	This project includes the replacement of suspended acoustic ceiling tiles and painting/sealing of floors at the Moorefield Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review. Includes interior door replacements and interior painting		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	10-40 years		
City Wide Asset ID(s):	6132, 6139, 6142, 6144		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	<b>\$31,000</b>	<b>\$21,400</b>	-
Fire Services Reserve	(\$31,000)	(\$21,400)	-
Total Funding	<b>(\$31,000)</b>	<b>(\$21,400)</b>	-
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Moorefield Fire Hall – Plumbing / HVAC	Project No.	23069
		GL Account No.	2-4-2000-77100
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	This project includes the replacement of various plumbing and HVAC at the Moorefield Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20-35 years		
City Wide Asset ID(s):	6146,6147,6148,6149,6150, 6151		
FINANCIAL INFORMATION			
	2026	2027	2028
Total Estimated Cost	\$10,800	-	-
Fire Services Reserve	(\$10,800)	-	-
Total Funding	(\$10,800)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Moorefield Fire Hall – Electrical Systems	Project No.	23070
		GL Account No.	2-4-2000-77100
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Moorefield Fire Hall		
Project Description:	This project includes the replacement of intrusion alarm systems at the Moorefield Fire Station in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	6172		
FINANCIAL INFORMATION			
	2026	2027	2028
Total Estimated Cost	-	\$10,500	-
Fire Services Reserve	-	(\$10,500)	-
Total Funding	-	(\$10,500)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Medical Clinic – Building Interior</b>	Project No.	<b>23073</b>
		GL Account No.	<b>2-4-5020-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Medical Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include upgrades to standard fittings and equipment, wall paint and carpet flooring.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			New Asset <input type="checkbox"/>
<b>Estimated Useful Life</b>	10-20 years		
<b>City Wide Asset ID(s):</b>	<b>6207,6210,6213</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$115,000</b>	-	-
Facilities Reserve	(\$115,000)	-	-
<b>Total Funding</b>	<b>(\$115,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Municipal Office - Building Interior</b>	Project No.	<b>23078</b>
		GL Account No.	<b>2-4-1800-77100</b>
Project Manager:	Karl Jeffreys, IT Manager		
Project Timing:	2026		
Project Location:	7275 Sideroad 16		
Project Description:	Project works include updates to the IT Equipment in the Council Chambers. It includes - Mixer, Amp, Speakers, Cameras 2, Computer, Microphone System		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			New Asset <input type="checkbox"/>
<b>Estimated Useful Life</b>	10-20 years		
<b>City Wide Asset ID(s):</b>	<b>TBD</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$25,000</b>	-	-
Facilities Reserve	(\$25,000)	-	-
<b>Total Funding</b>	<b>(\$25,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Municipal Office – Plumbing/HVAC</b>	Project No.	<b>23079</b>
		GL Account No.	<b>2-4-1800-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	7275 Sideroad 16		
Project Description:	Project works include updates to the Plumbing and HVAC components of the building as identified in the Building Condition Assessments (BCAs – 2024). This includes replacement of aging infrastructure like Refrigeration Unit, Exhaust Fans, Plumbing/Fixtures.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			New Asset <input type="checkbox"/>
Estimated Useful Life	10-20 years		
City Wide Asset ID(s):	TBD, 5611, 5607, 5614		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	<b>\$30,000</b>	<b>\$20,000</b>	-
Facilities Reserve	(\$30,000)	(\$20,000)	-
Total Funding	<b>(\$30,000)</b>	<b>(\$30,000)</b>	-
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Municipal Office – Site Works</b>	Project No.	<b>23081</b>
		GL Account No.	<b>2-4-1800-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028		
Project Location:	7275 Sideroad 16		
Project Description:	Project works include replacement of the Concrete Paved Surfaces as identified in the Building Condition Assessments (BCAs – 2024).		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			New Asset <input type="checkbox"/>
Estimated Useful Life	30 years		
City Wide Asset ID(s):	5361		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	-	-	<b>\$77,000</b>
Facilities Reserve	-	-	(\$77,000)
Total Funding	-	-	<b>(\$77,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Sand &amp; Salt Building – Building Exterior</b>	Project No.	<b>23088</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Moorefield Sand and Salt Building		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant and through consultation with staff. Works include Exterior Painting of the Building.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Added Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	1851		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$15,000</b>	-	-
Facilities Reserve	(\$15,000)	-	-
<b>Total Funding</b>	<b>(\$15,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Sand &amp; Salt Building – Building Exterior</b>	Project No.	<b>23090</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Moorefield Sand and Salt Building		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant and through consultation with staff. Works include Exterior Painting of the Building.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Added Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	1852		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$15,000</b>	-	-
Facilities Reserve	(\$15,000)	-	-
<b>Total Funding</b>	<b>(\$15,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

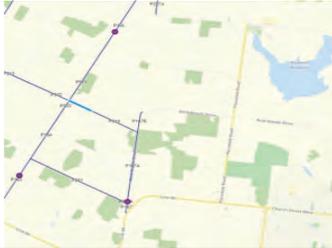


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Yatton (Blind Line - 1.150 km N. of Blind Line) Road P164</b>	Project No.	<b>23101</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Yatton (Blind Line - 1.150 km N. of Blind Line) P164		
Project Description:	<p>This project encompasses the reconstruction of a section of Yatton Sideroad. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 25.49 Risk Rating = 15.09 (Very High) Length= 1150 m AADT= 690</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2211		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$8,500	-	-
Construction	-	\$311,200	-
<b>Total Estimated Cost</b>	<b>\$8,500</b>	<b>\$311,200</b>	-
Transportation Services Reserve	(\$7,480)	(\$273,856)	-
Development Charges	(\$1,020)	(\$37,344)	-
<b>Total Funding</b>	<b>(\$8,500)</b>	<b>(\$311,200)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Yatton SR (1.150km N of Blind Line - Third Line) Road P503</b>	Project No.	<b>23104</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Yatton SR (1.150km N of Blind Line - Third Line) P503		
Project Description:	<p>This project encompasses the reconstruction of a section of Yatton Sideroad. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 42.2 Risk Rating = 11.04 (High) Length= 1540 m AADT= 1007</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2342		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$1,700	-	-
Construction	-	\$59,600	-
<b>Total Estimated Cost</b>	<b>\$1,700</b>	<b>\$59,600</b>	-
Transportation Services Reserve	(\$1,496)	(\$52,448)	-
Development Charges	(\$204)	(\$7,152)	-
<b>Total Funding</b>	<b>(\$1,700)</b>	<b>(\$59,600)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (0.302km E Yatton - 1.54km E SR19) Road P504</b>	Project No.	<b>23105</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (0.302km E Yatton - 1.54km E SR19) P504		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 61.6 Risk Rating = 11.7 (High) Length= 302 m AADT= 1023</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2343</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$2,300	-	-
Construction	-	\$81,800	-
<b>Total Estimated Cost</b>	<b>\$2,300</b>	<b>\$81,800</b>	-
Transportation Services Reserve	(\$2,024)	(\$71,984)	-
Development Charges	(\$276)	(\$9,816)	-
<b>Total Funding</b>	<b>(\$2,300)</b>	<b>(\$81,800)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Con 3 (WR9 - 1.823km E of WR 9) Road M211</b>	Project No.	<b>23106</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 3 (WR9 - 1.823km E of WR 9) M211		
Project Description:	<p>This project encompasses the reconstruction of a section of Concession 3. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 28.33 Risk Rating = 16.56 (Very High) Length= 1,823 m AADT= 1023</p>		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2050</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$493,200</b>	-	-
Canada Community Building Fund (CCBF)	(\$355,000)	-	-
Ontario Community Infrastructure Fund (OCIF)	(\$79,016)		
Development Charges	(\$59,184)		
<b>Total Funding</b>	<b>(\$493,200)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Con 3 (SR6 - 1.823km E. of WR 9) Road M212</b>	Project No.	<b>23107</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 3 (SR6 - 1.823km E. of WR 9) M212		
Project Description:	<p>This project encompasses the reconstruction of a section of Concession 3. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 25.42 Risk Rating = 16.56 (Very High) Length= 1,841 m AADT= 841</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2051		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$498,100</b>	-	-
Ontario Community Infrastructure Fund (OCIF)	(\$438,328)	-	-
Development Charges	(\$59,772)		
<b>Total Funding</b>	<b>(\$498,100)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Con 3 (SR6 - WR10) Road M213</b>	Project No.	<b>23108</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 3 (SR6 - WR10) M213		
Project Description:	<p>This project encompasses the reconstruction of a section of Concession 3. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 27.51 Risk Rating = 16.56 (Very High) Length= 1,840 m AADT= 816</p>		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2052		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$497,800</b>	-	-
Ontario Community Infrastructure Fund (OCIF)	(\$438,064)		
Development Charges	(\$59,736)	-	-
<b>Total Funding</b>	<b>(\$497,800)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (1.54km E of SR 19 - SR 19) Road P213</b>	Project No.	<b>23111</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (1.54km E of SR 19 - SR 19) P213		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 46.9 Risk Rating = 18.03 (Very High) Length= 1540 m AADT= 1007</p>		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2240</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	\$11,300	-	-
Construction	-	\$416,700	-
<b>Total Estimated Cost</b>	<b>\$11,300</b>	<b>\$416,700</b>	-
Transportation Services Reserve	(\$9,944)	-	-
Ontario Community Infrastructure Fund (OCIF)	-	(\$366,696)	-
Development Charges	(\$1,356)	(\$50,004)	-
<b>Total Funding</b>	<b>(\$11,300)</b>	<b>(\$416,700)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Asset Management Program</b>	Project No.	<b>25001</b>
		GL Account No.	<b>2-4-1800-77100</b>
Project Manager:	Amanpreet Bains – Asset Procurement Manager		
Project Timing:	2026-2028		
Project Location:	7275 Sideroad 16		
Project Description:	<p>A multi-faceted program to build capacity to support evidence-based decision making on municipal infrastructure investments. Includes provision for consulting services to achieve legislative requirements and to complete periodic condition assessments on municipally owned infrastructure (OSIM Inspections, Culvert Inspection Program, Building Condition Assessments, GIS Program etc.).</p>		
			
Rehabilitation	Replacement		New Asset
<b>Estimated Useful Life</b>			
<b>City Wide Asset ID(s):</b>			
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$80,000</b>	<b>\$20,000</b>	<b>\$115,000</b>
Funding			
Transportation Services Reserve	(\$80,000)	(\$20,000)	(\$115,000)
<b>Total Funding</b>	<b>(\$80,000)</b>	<b>(\$20,000)</b>	<b>(\$115,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Official Plan Amendment (OPA) / Municipal Comprehensive Review (MCR)</b>	Project No.	<b>25002</b>
		GL Account No.	<b>2-4-8000-77100</b>
Project Manager:	Michelle McCabe, Manager of Planning and Development		
Project Timing:	2028		
Project Location:	7275 Sideroad 16		
Project Description:	The Ontario Planning Act allows municipalities in Ontario to undertake a Municipal Comprehensive Review (MCR) as part of their land use planning process. This review is essential for updating and revising they Township's official plan to ensure they align with provincial policies and local needs.		
			
Rehabilitation	Replacement	New Asset	
Estimated Useful Life			
City Wide Asset ID(s):			
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>			<b>\$50,000</b>
Funding			
Planning & Economic Development Reserve			(\$25,000)
Development Charges			(\$25,000)
<b>Total Funding</b>			<b>(\$50,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>IT Master Plan, Disaster Recovery Plan and Cyber Security Strategy</b>	Project No.	<b>25003</b>
		GL Account No.	<b>2-4-1800-77100</b>
Project Manager:	Karl Jeffreys, IT Manager		
Project Timing:	2026-2027		
Project Location:	7275 Sideroad 16		
Project Description:	The IT Master Plan, inclusive of a Disaster Recovery Plan (DRP) and Cyber Security Strategy is holistic in nature and will encompass the Township's entire technology ecosystem for the next (5) years. The goal is to develop priorities and actionable items to ensure the efficiency, integrity and security of IT infrastructure across the organization.		
			
Rehabilitation	Replacement	New Asset	
Estimated Useful Life	5 Years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$30,000</b>	<b>\$30,000</b>	-
Funding			
IT Infrastructure Reserve	(\$30,000)	(\$30,000)	-
<b>Total Funding</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Parks, Recreation and Facilities Master Plan Update</b>	Project No.	<b>25004</b>
		GL Account No.	<b>2-4-7070-77100</b>
Project Manager:	Amy Grose, Manager of Community Services		
Project Timing:	2027		
Project Location:	7275 Sideroad 16		
Project Description:	The Parks, Recreation, and Facilities Master Plan is a strategic document that guides the development, enhancement, and management of parks, recreational programs, and community facilities within the Township. The last iteration was completed in 2021		
			
Rehabilitation	Replacement	New Asset	
<b>Estimated Useful Life</b>	5 Years		
<b>City Wide Asset ID(s):</b>	n/a		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	-	<b>\$50,000</b>	-
Funding			
Development Charges	-	(\$50,000)	-
<b>Total Funding</b>	-	<b>(\$50,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>PC Refresh Program</b>	Project No.	<b>25009</b>
		GL Account No.	<b>2-4-1800-77100</b>
Project Manager:	Karl Jeffreys, IT Manager		
Project Timing:	2026-2028		
Project Location:	7275 Sideroad 16		
Project Description:	To maintain the integrity and efficiency of our network, it has been Township practice to upgrade and replace aging network infrastructure and individual workstations to keep systems running as optimally as possible and able to perform in an acceptable fashion with constant evolving technological requirements.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	5 years		
<b>City Wide Asset ID(s):</b>	TBD		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$33,000</b>	<b>\$34,000</b>	<b>\$35,000</b>
Funding			
IT Infrastructure Reserve	(\$33,000)	(\$34,000)	(\$35,000)
<b>Total Funding</b>	<b>(\$33,000)</b>	<b>(\$34,000)</b>	<b>(\$35,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Provision for PMD Facility Rehabilitation</b>	Project No.	<b>25020</b>
		GL Account No.	<b>2-4-7070-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	PMD Arena		
Project Description:	Provision for the rehabilitation of the PMD Facility, contingent on securing external grant funding. The project would address building maintenance, structural upgrades, and operational improvements to ensure the facility remains safe, functional, and sustainable for community use.		
			
Rehabilitation	x	Replacement	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	1850		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	-	-	<b>\$6,441,480</b>
GICB (Green and Inclusive Community Buildings) Funding			(\$5,024,354)
Development Charges	-	-	(\$1,417,126)
<b>Total Funding</b>	-	-	<b>(\$6,441,480)</b>
<b>Incremental Operating Impact</b>	<b>TBD (subject to funding and business plan)</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Rotary Park Lookout</b>	Project No.	<b>25021</b>
		GL Account No.	<b>2-4-7071-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	33 Drayton Queen St. in Drayton		
Project Description:	Final project scope to be determined by the Director of Public Works and Manager of Public Works. Funding will ensure completion of park upgrades in 2026.		
Picture not available			
Rehabilitation		Replacement	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	5564		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$30,000</b>	-	-
Parks Reserve	(\$30,000)	-	-
<b>Total Funding</b>	<b>(\$30,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Trail Network Expansion</b>	Project No.	<b>25023</b>
		GL Account No.	<b>2-4-7071-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2028		
Project Location:	Township-wide		
Project Description:	The Development Charges Background Study included a provision for growth related funding to support enhancements and expansions of the Township's trail network.		
			
Rehabilitation	x	Replacement	
			New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	2026	2027	2028
Construction	\$18,000	\$18,000	\$18,000
<b>Total Estimated Cost</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
Parks Reserve	(\$10,800)	(\$10,800)	(\$10,800)
Development Charges	(\$7,200)	(\$7,200)	(\$7,200)
<b>Total Funding</b>	<b>(\$18,000)</b>	<b>(\$18,000)</b>	<b>(\$18,000)</b>
Incremental Operating Impact	<b>\$1,500 maintenance</b>		

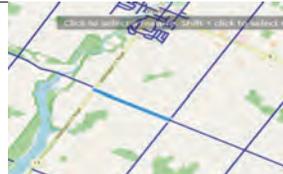


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A</b>	Project No.	<b>25027</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A		
Project Description:	This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 35.1 Risk Rating = 16.56 (Very High) Length= 1150 m AADT= 690		
			
Rehabilitation		Replacement	x
			New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2211		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$9,700	-	-
Construction	-	\$355,800	-
<b>Total Estimated Cost</b>	<b>\$9,700</b>	<b>\$355,800</b>	-
Transportation Services Reserve	(\$8,536)	-	-
Ontario Community Infrastructure Fund (OCIF)	-	(\$313,104)	-
Development Charges	(\$1,164)	(\$42,696)	-
<b>Total Funding</b>	<b>(\$9,700)</b>	<b>(\$355,800)</b>	-
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (SR 18 - WR 12) Road P211</b>	Project No.	<b>25028</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (SR 18 - WR 12) P211		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 49.3 Risk Rating = 13.86 (High) Length= 1849 m AADT= 812</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2237		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	\$13,600	-	-
Construction	-	\$500,300	-
<b>Total Estimated Cost</b>	<b>\$13,600</b>	<b>\$500,300</b>	-
Transportation Services Reserve	(\$11,968)	(\$71,064)	-
Canada Community Building Fund (CCBF)	-	(\$369,200)	-
Ontario Community Infrastructure Fund (OCIF)	-	-	-
Development Charges	(\$1,632)	(\$60,036)	-
<b>Total Funding</b>	<b>(\$13,600)</b>	<b>(\$500,300)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Eighth Line (SR16 - WR11) Road P241</b>	Project No.	<b>25029</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Location:	Eighth Line (SR16 - WR11) P241 Rural		
Project Description:	<p>This project encompasses the reconstruction of a section of Eighth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 36.4 Risk Rating = 17.25 (Very High) Length= 1841 m AADT= 1221</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2256		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	\$13,500	\$498,100
Construction	-	-	-
<b>Total Estimated Cost</b>	-	<b>\$13,500</b>	<b>\$498,100</b>
Transportation Services Reserve	-	(\$11,880)	-
Ontario Community Infrastructure Fund (OCIF)	-	-	(\$236,030)
Development Charges	-	(\$1,620)	(\$59,772)
<b>Total Funding</b>	-	<b>(\$13,500)</b>	<b>(\$498,100)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Eighth Line (Floradale Rd. - SR19) Road P246</b>	Project No.	<b>25037</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Eighth Line (Floradale Rd. - SR19) P246		
Project Description:	<p>This project encompasses the reconstruction of a section of Eighth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 48.2 Risk Rating= 18.03 (Very High) Length= 2115 m AADT= 2000-2999</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2261</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$15,500
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$15,500</b>
Transportation Services Reserve	-	-	(\$13,640)
Development Charges	-	-	(\$1,860)
<b>Total Funding</b>	-	-	<b>(\$15,550)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Graham St. W. (Queen St. N. - Queen St. N) Road P308B</b>	Project No.	<b>25040</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Graham St. W. (Queen St. N. - Queen St. N) P308B		
Project Description:	<p>This project encompasses the reconstruction of a section of Graham St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 52.79 Length= 367 m AADT= 50-199</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2316</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$2,700
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$2,700</b>
Transportation Services Reserve	-	-	(\$2,376)
Development Charges	-	-	(\$324)
<b>Total Funding</b>	-	-	<b>(\$2,700)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Queen St. N. (Peel St. W- Graham St. W) Road P310C</b>	Project No.	<b>25041</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Queen St. N. (Peel St. W- Graham St. W) P310C		
Project Description:	<p>This project encompasses the reconstruction of a section of Queen St. N. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching.</p> <p>PCI= 53 Length= 121 m AADT= 50-199</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2321</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$900
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$900</b>
Transportation Services Reserve	-	-	(\$792)
Development Charges	-	-	(\$108)
<b>Total Funding</b>	-	-	<b>(\$900)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Simpson St. W. (Pellisier St. N.- Graham St. W) Road P306</b>	Project No.	<b>25042</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Simpson St. W. (Pellisier St. N.- Graham St. W) P306		
Project Description:	<p>This project encompasses the reconstruction of a section of Simpson St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching.</p> <p>PCI= 54.8 Length= 138 m AADT= 200-499</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2309</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$1,100
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$1,100</b>
Transportation Services Reserve	-	-	(\$968)
Development Charges	-	-	(\$132)
<b>Total Funding</b>	-	-	<b>(\$1,100)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Graham St. W. (Simpson St. W. - End) Road P308A</b>	Project No.	<b>25043</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Graham St. W. (Simpson St. W. - End) P308A		
Project Description:	This project encompasses the reconstruction of a section of Graham St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 54.6 Length= 334 m AADT= 50-199		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2315</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$2,500
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$2,500</b>
Transportation Services Reserve	-	-	(\$2,200)
Development Charges	-	-	(\$300)
<b>Total Funding</b>	-	-	<b>(\$2,500)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Simpson St. W. (Elora St. N.- Alma Queen St. N) Road P306B</b>	Project No.	<b>25044</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Simpson St. W. (Elora St. N.- Alma Queen St. N) P306B		
Project Description:	This project encompasses the reconstruction of a section of Simpson St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 55.24 Length= 98 m AADT= 200-499		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2311</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$800
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$800</b>
Transportation Services Reserve	-	-	(\$704)
Development Charges	-	-	(\$96)
<b>Total Funding</b>	-	-	<b>(\$800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Simpson St. W. (Alma Queen St. N.- Pellisier St. N) Road P306A</b>	Project No.	<b>25045</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Simpson St. W. (Alma Queen St. N. - Pellisier St. N) P306A		
Project Description:	This project encompasses the reconstruction of a section of Simpson St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 61.71 Length= 100 m AADT= 200-499		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2310</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$800
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$800</b>
Transportation Services Reserve	-	-	(\$704)
Development Charges	-	-	(\$96)
<b>Total Funding</b>	-	-	<b>(\$800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Queen St. S. (Peel St. W. - Alexander St. W.) Road P313A</b>	Project No.	<b>25051</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Queen St. S. (Peel St. W. - Alexander St. W.) P313A		
Project Description:	This project encompasses the reconstruction of a section of Queen St. S. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 58.04 Length= 141 m AADT= 50-199		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2325</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$1,100
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$1,100</b>
Transportation Services Reserve	-	-	(\$968)
Development Charges	-	-	(\$132)
<b>Total Funding</b>	-	-	<b>(\$1,100)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Queen St. S. (Alexander St. W. - Napier St. W.) Road P313B</b>	Project No.	<b>25052</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Queen St. S. (Alexander St. W. - Napier St. W.) P313B		
Project Description:	This project encompasses the reconstruction of a section of Queen St. S. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 53.21 Length= 139 m AADT= 50-199		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2326</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$1,100
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$1,100</b>
Transportation Services Reserve	-	-	(\$968)
Development Charges	-	-	(\$132)
<b>Total Funding</b>	-	-	<b>(\$1,100)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Queen St. S. (Hanna St. W. - Napier St. W.) Road P313C</b>	Project No.	<b>25053</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Queen St. S. (Hanna St. W. - Napier St. W.) P313C		
Project Description:	This project encompasses the reconstruction of a section of Queen St. S. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 53.21 Length= 128 m AADT= 50-199		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2327</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$1,000
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$1,000</b>
Transportation Services Reserve	-	-	(\$880)
Development Charges	-	-	(\$120)
<b>Total Funding</b>	-	-	<b>(\$1,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Alexander St. W. (Elora St. S.- Alma Queen St. S) Road P312B</b>	Project No.	<b>25054</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Alexander St. W. (Elora St. S.- Alma Queen St. S) P312B		
Project Description:	This project encompasses the reconstruction of a section of Alexander St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 47.14 Length= 103 m AADT= 50-199		
			
Rehabilitation	x	Replacement	
			New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2324</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$800
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$800</b>
Transportation Services Reserve	-	-	(\$704)
Development Charges	-	-	(\$96)
<b>Total Funding</b>	-	-	<b>(\$800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Queen St. N. (Rebecca St. W. - Simpson St. W.) Road P310A</b>	Project No.	<b>25055</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Queen St. N. (Rebecca St. W. - Simpson St. W.) P310A		
Project Description:	This project encompasses the reconstruction of a section of Queen St. N. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 66.42 Length= 123 m AADT= 50-199		
			
Rehabilitation	x	Replacement	
			New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2319</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$900
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$900</b>
Transportation Services Reserve	-	-	(\$792)
Development Charges	-	-	(\$108)
<b>Total Funding</b>	-	-	<b>(\$900)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Queen St. N. (Graham St. W. - Rebecca St. W.) P310B</b>	Project No.	<b>25056</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Queen St. N. (Graham St. W. - Rebecca St. W.) P310B		
Project Description:	This project encompasses the reconstruction of a section of Queen St. N. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 61.71 Length= 120 m AADT= 50-199		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2320</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$900
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$900</b>
Transportation Services Reserve	-	-	(\$792)
Development Charges	-	-	(\$108)
<b>Total Funding</b>	-	-	<b>(\$900)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		

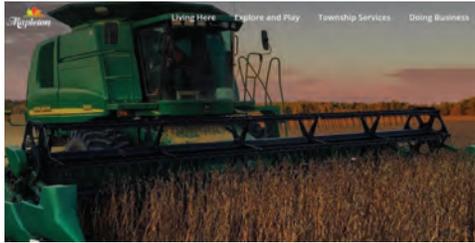


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Rebecca St. W. (Elora St. N- Alma Queen St. N.) Road P307B</b>	Project No.	<b>25057</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Rebecca St. W. (Elora St. N- Alma Queen St. N.) P307B		
Project Description:	This project encompasses the reconstruction of a section of Rebecca St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 59.21 Length= 100 m AADT= 50-199		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2314</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$800
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$800</b>
Transportation Services Reserve	-	-	(\$704)
Development Charges	-	-	(\$96)
<b>Total Funding</b>	-	-	<b>(\$800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>ERP Accounting System Upgrade</b>	Project No.	<b>26001</b>
		GL Account No.	<b>2-4-1800-77100</b>
Project Manager:	Rachel Carter, Deputy Treasurer		
Project Timing:	2026-2027		
Project Location:	7275 Sideroad 16		
Project Description:	Implementation of an updated ERP Accounting System to streamline financial management by integrating accounting, budgeting, and reporting functions into one platform. The system will improve efficiency, accuracy, and transparency while supporting data-driven decision-making and compliance with accounting standards. The optimal system will also improve the customer experience with greater functionality and transparency.		
			
Rehabilitation	Replacement	New Asset	
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>			
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>-</b>
Funding			
IT Infrastructure Reserve	(\$150,000)	(\$150,000)	-
<b>Total Funding</b>	<b>(\$150,000)</b>	<b>(\$150,000)</b>	<b>-</b>
<b>Incremental Operating Impact</b>	<b>\$3,000 - \$5,000 licensing</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Website Upgrade/ Enhancement</b>	Project No.	<b>26002</b>
		GL Account No.	<b>2-4-8083-77100</b>
Project Manager:	Amy Grose, Manager of Community Services		
Project Timing:	2026		
Project Location:	7275 Sideroad 16		
Project Description:	This project involves upgrading the Township's municipal website to improve functionality, accessibility, and user experience. The enhancements will streamline online services for residents and businesses, and provide a more modern, mobile-friendly design. The updated website will support improved communication, transparency, and digital service delivery for the community.		
			
Rehabilitation	Replacement	New Asset	
<b>Estimated Useful Life</b>			
<b>City Wide Asset ID(s):</b>			
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$35,000</b>	<b>-</b>	<b>-</b>
Funding			
Business Retention and Expansion (BR+E)	(\$35,000)	-	-
<b>Total Funding</b>	<b>(\$35,000)</b>	<b>-</b>	<b>-</b>
<b>Incremental Operating Impact</b>	<b>\$6,000 licensing and maintenance</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Floradale Road & Yatton Road Intersection (Boundary Road)	Project No.	26003
		GL Account No.	2-4-3101-77100
Project Manager:	Clayton Lovell, Township of Woolwich		
Project Timing:	2027		
Project Location:	Floradale Road and Yatton Road Intersection		
Project Description:	<p>This project is on a boundary road and led by the Township of Woolwich. It encompasses the reconstruction of Floradale Road Curve at Yatton Sideroad. Project works will include asphalt removal/milling, overlaying of 50mm HL3, shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 75 Area of shared portion= 1174 m AADT= 200-499</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2231		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	-
Construction	-	\$125,000	-
<b>Total Estimated Cost</b>	-	<b>\$125,000</b>	-
Transportation Services Reserve	-	(\$110,000)	-
Development Charges	-	(\$15,000)	-
<b>Total Funding</b>	-	<b>(\$125,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Yatton SR (0.610km N of WR 86 - Blind Line) Road P163	Project No.	26004
		GL Account No.	2-4-3101-77100
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Yatton SR (0.610km N of WR 86 - Blind Line) P163		
Project Description:	<p>This project encompasses the reconstruction of a section of Yatton Sideroad. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 38.7 Risk Rating = 13.25 (High) Length= 761 m AADT= 690</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2209		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	\$6,400	-	-
Construction	-	\$206,000	-
<b>Total Estimated Cost</b>	<b>\$6,400</b>	<b>\$206,000</b>	-
Transportation Services Reserve	(\$5632)	(\$181,280)	-
Development Charges	(\$768)	(\$24,720)	-
<b>Total Funding</b>	<b>(\$6,400)</b>	<b>(\$206,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Fourth Line (SR 18 - WR 12) Road P224</b>	Project No.	<b>26005</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Location:	Fourth Line (SR 18 - WR 12) P224		
Project Description:	<p>This project encompasses the reconstruction of a section of Fourth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 38.1 Risk Rating= 16.56 (Very High) Length= 1850 m AADT= 500-999</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2245</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	\$13,500	-
Construction	-		\$500,000
<b>Total Estimated Cost</b>	-	<b>\$13,500</b>	<b>\$500,000</b>
Transportation Services Reserve	-	(\$11,880)	
Canada Community Building Fund (CCBF)			(\$369,200)
Ontario Community Infrastructure Fund (OCIF)			(\$70,800)
Development Charges	-	(\$1,620)	(\$60,000)
<b>Total Funding</b>	-	<b>(\$13,500)</b>	<b>(\$500,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Fourth Line (SR 19 - SR 18) Road P225</b>	Project No.	<b>26006</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Location:	Fourth Line (SR 19 - SR 18) P225		
Project Description:	<p>This project encompasses the reconstruction of a section of Fourth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 39.6 Risk Rating= 16.56 (Very High) Length= 1836 m AADT= 500-999</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2246</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	\$13,500	-
Construction	-		\$496,800
<b>Total Estimated Cost</b>	-	<b>\$13,500</b>	<b>\$496,800</b>
Transportation Services Reserve	-	(\$11,880)	-
Ontario Community Infrastructure Fund (OCIF)			(\$437,184)
Development Charges	-	(\$1,620)	(\$59,616)
<b>Total Funding</b>	-	<b>(\$13,500)</b>	<b>(\$496,800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Fourth Line (Yatton SR - SR 18) Road P226</b>	Project No.	<b>26007</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Location:	Fourth Line (Yatton SR - SR 18) P226		
Project Description:	<p>This project encompasses the reconstruction of a section of Fourth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 34.9 Risk Rating= 16.56 (Very High) Length= 1832 m AADT= 500-999</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2247		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	\$13,500	-
Construction	-	-	\$495,700
<b>Total Estimated Cost</b>	-	<b>\$13,500</b>	<b>\$495,700</b>
Transportation Services Reserve	-	(\$11,880)	-
Ontario Community Infrastructure Fund (OCIF)	-	-	(\$436,216)
Development Charges	-	(\$1,620)	(\$59,484)
<b>Total Funding</b>	-	<b>(\$13,500)</b>	<b>(\$495,700)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Pellisier St. N. (Rebecca St. W. - Simpson St. W.) Road P309A</b>	Project No.	<b>26008</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Pellisier St. N. (Rebecca St. W. - Simpson St. W.) P309A		
Project Description:	<p>This project encompasses the reconstruction of a section of Pellisier St. N. Project works will include paving the Gravel Road - adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 54.58 Length= 97 m AADT= 0-49</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2318		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$600</b>
Transportation Services Reserve	-	-	(\$528)
Development Charges	-	-	(\$72)
<b>Total Funding</b>	-	-	<b>(\$600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Rebecca St. W. (Pellisier St. N - End) P307</b>	Project No.	<b>26009</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Rebecca St. W. (Pellisier St. N - End) P307		
Project Description:	This project encompasses the reconstruction of a section of Rebecca St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 59.58 Length= 43 m AADT= 0-49		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2312</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$600</b>
Transportation Services Reserve	-	-	(\$528)
Development Charges	-	-	(\$72)
<b>Total Funding</b>	-	-	<b>(\$600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Rebecca St. W. (Pellisier St. N - End) P307</b>	Project No.	<b>26010</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Rebecca St. W. (Pellisier St. N - End) P307A		
Project Description:	This project encompasses the reconstruction of a section of Rebecca St. W. Project works will include paving the Gravel Road - adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 54.58 Length= 96 m AADT= 0-49		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2313</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$600</b>
Transportation Services Reserve	-	-	(\$528)
Development Charges	-	-	(\$72)
<b>Total Funding</b>	-	-	<b>(\$600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Graham St. W. (Elora St. N - Queen St. N) Road P308D</b>	Project No.	<b>26011</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Graham St. W. (Elora St. N - Queen St. N) P308D		
Project Description:	This project encompasses the reconstruction of a section of Graham St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 59.21 Length= 97 m AADT= 50-199		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2317</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$600</b>
Transportation Services Reserve	-	-	(\$528)
Development Charges	-	-	(\$72)
<b>Total Funding</b>	-	-	<b>(\$600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Church St. (Peel St. W - Alexander St. W) Road P311</b>	Project No.	<b>26012</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Church St. (Peel St. W - Alexander St. W) P311		
Project Description:	This project encompasses the construction of Church St. Project works will include paving the Gravel Road - adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 59.58 Length= 137 m AADT= 0-49		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2322</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	\$800
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$800</b>
Transportation Services Reserve	-	-	(\$704)
Development Charges	-	-	(\$96)
<b>Total Funding</b>	-	-	<b>(\$800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Alexander St. W (Church St. - Alma Queen St. S) Road P312A</b>	Project No.	<b>26013</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Alexander St. W (Church St. - Alma Queen St. S) P312A		
Project Description:	This project encompasses the reconstruction of a section of Alexander St. W. Project works will include paving the Gravel Road - adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 59.58 Length= 99 m AADT= 0-49		
			
Rehabilitation	x	Replacement	
			New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2323</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$600</b>
Transportation Services Reserve	-	-	(\$528)
Development Charges	-	-	(\$72)
<b>Total Funding</b>	-	-	<b>(\$600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Napier St. (Elora St. S - Alma Queen St. S) Road P317</b>	Project No.	<b>26014</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Napier St. (Elora St. S - Alma Queen St. S) P317		
Project Description:	This project encompasses the reconstruction of Napier St. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 45.97 Length= 99 m AADT= 50-199		
			
Rehabilitation	x	Replacement	
			New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2332</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$600</b>
Transportation Services Reserve	-	-	(\$528)
Development Charges	-	-	(\$72)
<b>Total Funding</b>	-	-	<b>(\$600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Hanna St (Elora St. S - Alma Queen St. S) Road P314</b>	Project No.	<b>26015</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2028-2029		
Project Location:	Hanna St (Elora St. S - Alma Queen St. S) P314		
Project Description:	This project encompasses the reconstruction of Hanna St. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 54.98 Length= 99 m AADT= 50-199		
			
Rehabilitation	x	Replacement	
			New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2328</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
<b>Total Estimated Cost</b>	-	-	<b>\$600</b>
Transportation Services Reserves	-	-	(\$528)
Development Charges	-	-	(\$72)
<b>Total Funding</b>	-	-	<b>(\$600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB012</b>	Project No.	<b>26040</b>
		GL Account No.	<b>2-4-3011-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	12th Line - East of WR 11		
Project Description:	Structure in overall good condition but concrete repairs are recommended within 1 to 5 years based on OSIM-2024. Includes rehabilitation with waterproofing and asphalt overlay. Maintenance work also required. BCI = 72		
			
Rehabilitation		x	Replacement
			New Asset
<b>Estimated Useful Life</b>	TBD		
<b>City Wide Asset ID(s):</b>	<b>1539</b>		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$505,000</b>	-	-
Transportation Services Reserve	(\$444,400)	-	-
Development Charges	(\$60,600)	-	-
<b>Total Funding</b>	<b>(\$505,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Conestoga Dr (Smith Dr – Green St) Road D029A</b>	Project No.	<b>26043</b>
		GL Account No.	<b>2-4-3101-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Conestoga Dr (Smith Dr – Green St) D029A		
Project Description:	<p>This project encompasses the construction of Conestoga Drive from Smith Drive to Green Street. Project costs include the acquisition of lands and an additional \$450,000 allocation to WCDSB for the portion of roadway adjacent to the new Catholic Elementary School.</p> <p>The work will include placement of granular materials, paving, and installation of storm sewers as required.</p> <p>Length = 78 m + 202 m</p>		
			
Rehabilitation	Replacement	New Asset	x
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>1960</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Pre-Eng / Design	-	-	-
Construction	\$690,000	-	-
<b>Total Estimated Cost</b>	<b>\$690,000</b>	-	-
Transportation Services Reserve	(\$607,200)	-	-
Development Charges	(\$82,800)	-	-
<b>Total Funding</b>	<b>(\$690,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Roads – Sweeper Attachment (14-999)</b>	Project No.	<b>26045</b>
		GL Account No.	<b>2-4-3232-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	7275 Sideroad 16		
Project Description:	<p>The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a sweeper attachment in 2027.</p>		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	<b>2386</b>		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	-	<b>\$30,000</b>	-
Funding			
Machinery & Equipment Reserve	-	(\$30,000)	-
<b>Total Funding</b>	-	<b>(\$30,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Festival Theatre - Exterior Repairs</b>	Project No.	<b>26049</b>
		GL Account No.	<b>2-4-8083-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Festival Theatre		
Project Description:	Project works include the repair of brick work on exterior of historic building.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life			
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	\$25,000	-	-
Facilities Reserve	(\$25,000)	-	-
Total Funding	(\$25,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Battery Operated Tools</b>	Project No.	<b>26051</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2026		
Project Location:	Drayton Fire Station (Main St W) and Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	This project involves the purchase of new battery-operated tools for the Fire Department to enhance operational efficiency and emergency response capabilities. The tools will provide greater mobility, reduce setup time, and eliminate the need for external power sources, improving safety and effectiveness during fire suppression, vehicle extrication, and rescue operations.		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	15 years		
City Wide Asset ID(s):	5232		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
Total Estimated Cost	\$10,000	-	-
Funding			
Fire Services Reserve	(\$10,000)	-	-
Total Funding	(\$10,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Air Bags	Project No.	26052
		GL Account No.	2-4-2000-77100
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2026-2027		
Project Location:	Drayton Fire Station (Main St W) and Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	This project involves the acquisition of high-pressure air bag systems for the Fire Department to support vehicle extrication and heavy lifting operations during rescue incidents. The air bags will enhance the department's technical rescue capabilities, improve firefighter safety, and enable more efficient and controlled lifting of vehicles and debris in emergency situations.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	15 years		
City Wide Asset ID(s):	5232		
FINANCIAL INFORMATION			
	2026	2027	2028
Total Estimated Cost	\$18,000	\$19,000	-
Funding			
Fire Services Reserve	(\$18,000)	(\$19,000)	-
Total Funding	(\$18,000)	(\$19,000)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Tablets	Project No.	26053
		GL Account No.	2-4-2000-77100
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2026-2028		
Project Location:	Drayton Fire Station (Main St W) and Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	This project provides tablets for the Fire Department to improve communication, incident reporting, and access to critical information while in the field. This will streamline operations and enhancing situational awareness during emergency response. The purchase will be spread out over a three (3) year period.		
			
Rehabilitation	Replacement	New Asset	x
Estimated Useful Life	7 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	2026	2027	2028
Total Estimated Cost	\$15,000	\$20,000	\$20,000
Fire Services Reserve	(\$15,000)	(\$20,000)	(\$20,000)
Total Funding	(\$15,000)	(\$20,000)	(\$20,000)
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bunker Gear</b>	Project No.	<b>26054</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2026-2030		
Project Location:	Drayton Fire Station (Main St W) and Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	Purchase of new bunker gear to ensure firefighter safety and compliance with current protective equipment standards.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	TBD		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$25,000</b>
Fire Services Reserve	(\$20,000)	(\$20,000)	(\$25,000)
<b>Total Funding</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>(\$25,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Pagers</b>	Project No.	<b>26055</b>
		GL Account No.	<b>2-4-2000-77100</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2026-2031		
Project Location:	Drayton Fire Station (Main St W) and Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	Acquisition of new pagers to improve communication and response times for firefighters. The devices will ensure reliable alerts during emergencies and enhance coordination across fire stations.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	5 years		
<b>City Wide Asset ID(s):</b>	TBD		
FINANCIAL INFORMATION			
	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Estimated Cost</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$12,000</b>
Fire Services Reserve	(\$10,000)	(\$10,000)	(\$12,000)
<b>Total Funding</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$12,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Ball Diamond Lighting</b>	Project No.	<b>26056</b>
		GL Account No.	<b>2-4-7072-77100</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Ball Park		
Project Description:	Installation of new lighting at the Drayton Ball Diamonds to improve visibility, safety, and usability during evening games and community events. The project will enhance recreational opportunities and extend facility use beyond daylight hours.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	4317		
FINANCIAL INFORMATION			
	2026	2027	2028
<b>Total Estimated Cost</b>	<b>\$25,000</b>	-	-
Parks Reserve	(\$25,000)	-	-
<b>Total Funding</b>	<b>(\$25,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

# 05 GENERAL GOVERNMENT

## IN THIS CHAPTER

- Council and Committees
- Administration
- Elections
- Environmental Sustainability



# Council and Committees

Municipalities are governed by municipal councils. Council has the authority, subject to Provincial legislation, to direct actions taken on behalf of the municipal corporation and exercise both executive and legislative responsibilities.

Section 224 of the Municipal Act describes the roles of Council as follows:

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

In addition to Council, municipal government often includes a board and committee system. The Township of Mapleton establishes advisory committees to fulfill a variety of mandates and to make recommendations to Council. Our Advisory Committees provide recommendations on pertinent issues throughout the municipality, and utilize the expertise of citizen volunteer members.

Council and committees have an estimated budget impact of **\$366,340**. This is inclusive of the Community Grants Program which is budgeted at **\$75,000**.



Council (Left to Right): Councillor Mike Martin, Councillor Lori Woodham, Mayor Gregg Davidson, Councillor Amanda Reid, Councillor Marlene Ottens

## Advisory Committees

- Committee of Adjustment
- Economic Development Committee
- Environmental Stewardship Committee
- Parks and Recreation Committee



**Council and Committees (1600)**  
**Operating Budget & Multi-Year Forecast**

<b>Account Number</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-4-1600-61000	Wages/Salary	146,726	142,530	146,810	151,220	155,760
1-4-1600-61005	CPP	7,582	7,440	7,670	7,910	8,150
1-4-1600-61040	EHT	2,861	2,820	2,910	3,000	3,090
1-4-1600-61050	Benefits	23,350	31,520	32,470	33,450	34,460
1-4-1600-62015	Mileage	4,000	4,100	4,230	4,360	4,500
1-4-1600-62030	Professional Development	28,000	25,500	26,270	27,060	27,880
1-4-1600-62050	Publications/Reference Books	300	300	310	320	330
1-4-1600-62090	Telephone/Communications	620	700	730	760	790
1-4-1600-62130	Advertising	1,280	1,300	1,340	1,390	1,440
1-4-1600-62137	Materials and Supplies	1,000	200	210	220	230
1-4-1600-62138	Meeting Expenses	2,500	3,600	3,710	3,830	3,950
1-4-1600-62140	Government Relations	-	5,000	5,150	5,310	5,470
1-4-1600-62190	Computer Hardware, Software & Supplies	16,000	18,500	19,060	19,640	20,230
1-4-1600-62200	IT Maintenance Contract	2,500	4,100	4,230	4,360	4,500
1-4-1600-62350	Dept Clothing & Apparel	-	1,500	1,550	1,600	1,650
1-4-1600-62400	Council Appreciation	4,360	4,500	4,640	4,780	4,930
1-4-1600-62590	Municipal Grant Program	74,900	75,000	77,250	79,570	81,960
1-4-1600-62750	Internal Charges	-	35,350	36,420	37,520	38,650
1-4-1600-62910	Transfer to Reserves	2,300	2,380	2,460	2,540	2,620
		<b>318,279</b>	<b>366,340</b>	<b>377,420</b>	<b>388,840</b>	<b>400,590</b>

# Administration

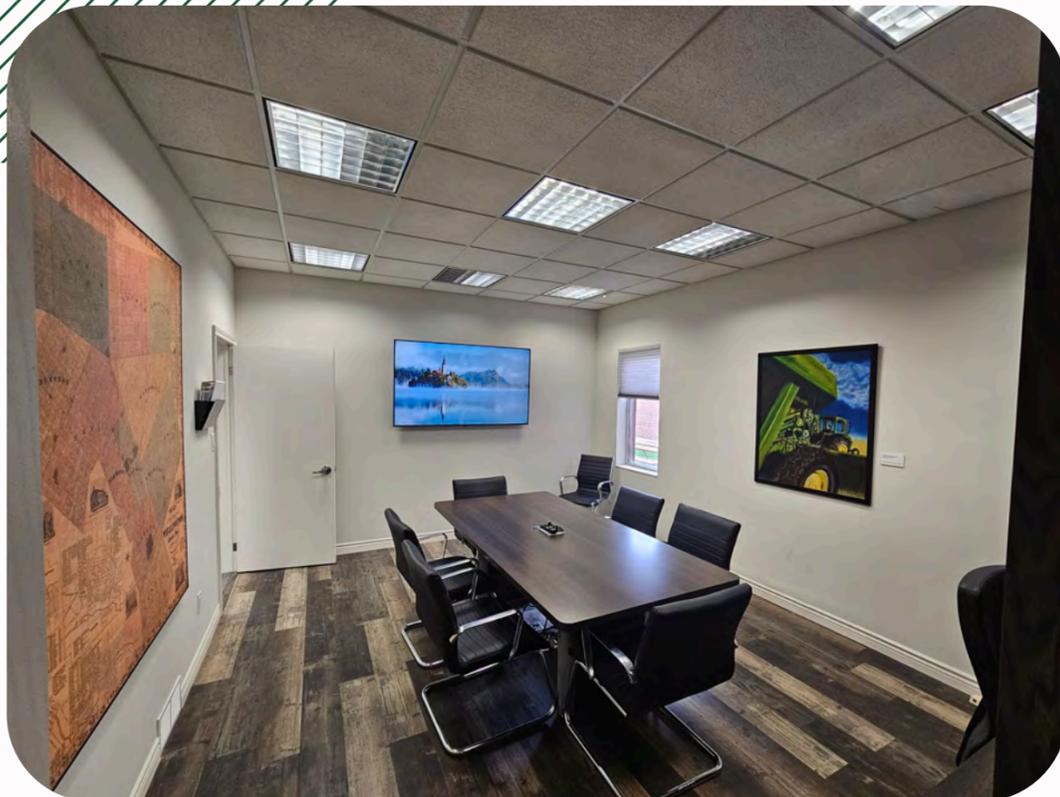
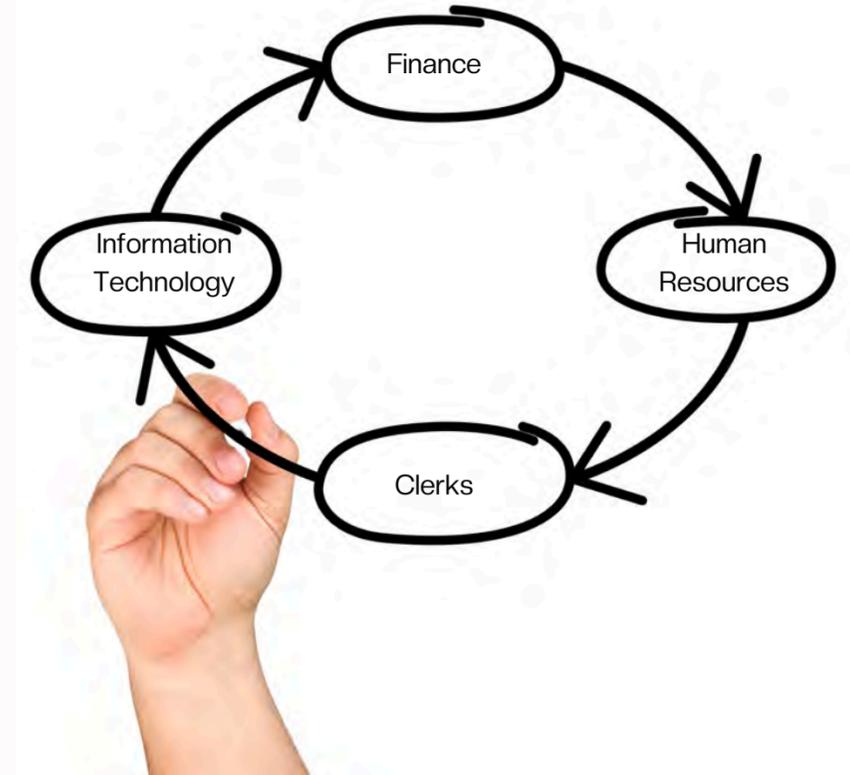
The Township of Mapleton operations are overseen by the Office of the Chief Administrative Officer (CAO). The CAO leads the corporate services of the Township and oversees the Township's Leadership Team, who provide leadership and strategic support to all service areas of the Township.

The CAO plays a major role in the efficient operations of the Township by sitting at the intersection of Council and staff. The Administration of the Township provide expert professional advice to Council, ensuring that Council decisions, strategic objectives; and corporate priorities are implemented appropriately, and that program and service delivery meets the dynamic needs of a growing community in a fiscally responsible manner. The core service areas of the Administration Department have historically included: the CAO, Finance, Clerks, Human Resources and Information Technology.

The 2026 budget is estimated to have a net impact of **\$510,402** for administration, net of administrative revenues and OMPF funding.

The administration budget includes a provision for \$2,000 in Minor Capital spending on smaller IT infrastructure.

The 2026 Budget also introduces a new dedicated budget line for government relations. The Township's approach to advocacy has proven successful with significant grant funding allocations in recent years. This budget allocation will ensure appropriate funding is in place to allow staff to solicit third-party expertise, when necessary, to support advocacy work and grant funding applications.



## Who we are

- Chief Administrative Officer (1)
- Clerk (1)
- CFO / Treasurer (1)
- Deputy Treasurer (1)
- Senior Financial Analyst (1)
- Asset Procurement Manager (1)
- Finance Clerks (4)
- Administrative Assistant (1)
- IT Manager (1)



**Administration (1800)**  
**Operating Budget & Multi-Year Forecast**

Account Number	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-1100-50060	TAXATION - Supplementary/Omits	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)
1-3-1150-41200	Penalties & Interest - Taxes	(197,800.00)	(221,720.00)	(228,370.00)	(235,220.00)	(242,270.00)
1-3-1150-41201	Administration Fees	(23,900.00)	(24,850.00)	(25,590.00)	(26,350.00)	(27,140.00)
1-3-1150-46000	Interest - Bank/Investment	(225,000.00)	(231,970.00)	(238,920.00)	(246,080.00)	(253,460.00)
1-3-1150-46220	Interest - A/R Late payment	(4,300.00)	(3,970.00)	(4,080.00)	(4,200.00)	(4,320.00)
1-3-1160-42210	Lottery Licence Fees	(480.00)	(410.00)	(420.00)	(430.00)	(440.00)
1-3-1170-41600	Grants - Provincial O.M.P.F.	(1,048,000.00)	(1,048,000.00)	(1,048,000.00)	(1,048,000.00)	(1,048,000.00)
1-3-1800-42200	Tax Certificates fees	(15,200.00)	(14,750.00)	(15,190.00)	(15,640.00)	(16,100.00)
1-3-1800-42220	Commissioning / Certification	(400.00)	(670.00)	(690.00)	(710.00)	(730.00)
1-3-1800-49000	Miscellaneous/Other Revenue	(6,900.00)	(4,000.00)	(4,120.00)	(4,240.00)	(4,360.00)
1-3-1800-49050	Recovery Revenue	-	(2,500.00)	(2,570.00)	(2,640.00)	(2,710.00)
1-4-1100-62170	TAXATION - Write-Off - 354, 357, 358 ARB	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1-4-1800-61000	Wages/Salary	1,007,331.00	1,013,880.00	1,044,300.00	1,075,630.00	1,107,900.00
1-4-1800-61005	CPP	40,602.00	40,760.00	41,990.00	43,250.00	44,550.00
1-4-1800-61010	EI	15,063.00	15,200.00	15,660.00	16,130.00	16,620.00
1-4-1800-61020	WSIB	26,444.00	25,660.00	26,430.00	27,230.00	28,050.00
1-4-1800-61040	EHT	19,643.00	19,960.00	20,560.00	21,180.00	21,820.00
1-4-1800-61050	Benefits	88,891.00	98,400.00	101,360.00	104,410.00	107,550.00
1-4-1800-61070	OMERS	108,972.00	109,250.00	112,530.00	115,910.00	119,390.00
1-4-1800-61100	Work Order Labour Charges	1,820.00	730.00	760.00	790.00	820.00
1-4-1800-61200	Debt Charges - Principal	20,900.00	20,900.00	20,900.00	20,900.00	20,900.00
1-4-1800-61210	Debt Charges - Interest	5,673.00	4,840.00	3,993.00	3,160.00	3,160.00
1-4-1800-62015	Mileage	4,900.00	9,600.00	9,890.00	10,190.00	10,500.00
1-4-1800-62020	Health & Safety	1,000.00	1,040.00	1,080.00	1,120.00	1,160.00
1-4-1800-62030	Professional Development	43,900.00	45,000.00	46,350.00	47,750.00	49,190.00
1-4-1800-62040	Membership fees	12,300.00	10,000.00	10,300.00	10,610.00	10,930.00



**Administration (1800)**  
**Operating Budget & Multi-Year Forecast**

<b>Account Number</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-4-1800-62060	Insurance	117,000.00	114,090.00	119,800.00	125,790.00	132,080.00
1-4-1800-62061	Self-Insured Deductible	-	15,000.00	15,750.00	16,540.00	17,370.00
1-4-1800-62080	Utilities	7,510.00	7,750.00	8,140.00	8,550.00	8,980.00
1-4-1800-62090	Telephone/Communications	5,100.00	8,100.00	8,350.00	8,610.00	8,870.00
1-4-1800-62110	Postage/Courier Service	17,400.00	22,000.00	22,660.00	23,340.00	24,050.00
1-4-1800-62130	Advertising	5,800.00	6,000.00	6,180.00	6,370.00	6,570.00
1-4-1800-62137	Materials and Supplies	27,100.00	28,570.00	29,430.00	30,320.00	31,230.00
1-4-1800-62138	Meeting Expenses	4,400.00	4,540.00	4,680.00	4,830.00	4,980.00
1-4-1800-62140	Government Relations	-	40,000.00	41,200.00	42,440.00	43,720.00
1-4-1800-62190	Computer Hardware, Software & Supplies	32,700.00	43,280.00	44,580.00	45,920.00	47,300.00
1-4-1800-62200	IT Maintenance Contract	26,630.00	26,000.00	26,780.00	27,590.00	28,420.00
1-4-1800-62300	Equipment - Maintenance	5,300.00	9,270.00	9,550.00	9,840.00	10,140.00
1-4-1800-62330	Building - Maintenance	7,200.00	8,450.00	8,710.00	8,980.00	9,250.00
1-4-1800-62340	Minor Capital Expenditures	-	2,000.00	8,000.00	-	-
1-4-1800-62350	Dept Clothing & Apparel	2,700.00	3,900.00	4,020.00	4,150.00	4,280.00
1-4-1800-62400	Employee Appreciation	-	2,460.00	2,540.00	2,620.00	2,700.00
1-4-1800-62410	Legal Services	52,400.00	37,680.00	38,820.00	39,990.00	41,190.00
1-4-1800-62420	Audit Services	34,460.00	29,490.00	30,380.00	31,300.00	32,240.00
1-4-1800-62421	Payroll Services	35,000.00	42,000.00	43,260.00	44,560.00	45,900.00
1-4-1800-62472	Vehicle Maintenance/Expense	1,100.00	110.00	120.00	130.00	140.00
1-4-1800-62600	Bank Charges	12,600.00	13,260.00	13,660.00	14,070.00	14,500.00
1-4-1800-62620	Contracts	48,000.00	24,000.00	24,720.00	25,470.00	26,240.00
1-4-1800-62910	Transfer to Reserves	114,100.00	160,072.00	164,880.00	169,830.00	174,930.00
		<b>431,959</b>	<b>510,402</b>	<b>564,363</b>	<b>605,990</b>	<b>658,090</b>

# Elections

Every four years, in accordance with the Municipal Elections Act, the Township Clerk, acting as Returning Officer, conducts elections for the offices of:

- Mayor (1 at large)
- Councillors (4 at large)
- County Ward Councillor for Ward 2
- School Trustees for:
  - Upper Grand District School Board (1)
  - Wellington Catholic District School Board (1)
  - French Public School Board (1)
  - French Catholic School Board (1)

The 2026 Municipal Election has been budgeted based on historical election expenditures. The election process is lead by the Township Clerk.

The estimated expenses of **\$62,000** are fully funded from dedicated reserve funds that are built up gradually in the years preceding an election.





**Elections**  
**Operating Budget & Multi-Year Forecast**

<b>Account Number</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-3-1801-45500	Transfer from Reserves	-	(62,000)	-	-	-
1-4-1801-62010	Travel Expenses	-	100	-	-	-
1-4-1801-62030	Professional Development	-	900	-	-	-
1-4-1801-62110	Postage/Courier Service	-	16,500	-	-	-
1-4-1801-62130	Advertising	-	300	-	-	-
1-4-1801-62620	Contracted Services	-	44,200	-	-	-
		-	-	-	-	-

# Environmental Sustainability

The Environmental Sustainability division reports to the Office of the CAO. The 2026 Budget included a service level increase for a Climate Change Coordinator. This position is a shared service position responsible for implementing and tracking sustainability initiatives with a focus on climate and energy-related projects.

Since its inception, this role helped Mapleton in advancing efforts to reduce greenhouse gas emissions, reduce energy, improve resiliency and promote long-term environmental sustainability.

Climate action requires effective collaboration across multiple departments and stakeholders. This dedicated coordinator works to facilitate communication and alignment, enhancing efficiencies. In addition, the Climate Change Coordinator is responsible for seeking funding opportunities to offset the costs associated with sustainability initiatives.

The position is co-funded by Centre Wellington (60%) and Mapleton (40%). The position was hired in the fall of 2024. The overall projected impact of this service is **\$62,270**, including a transfer to reserves of \$5,000.





**Environmental Sustainability (2210)**  
**Operating Budget & Multi-Year Forecast**

<b>Account Number</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-4-2210-62030	Professional Development	-	500	520	540	560
1-4-2210-62040	Membership fees	-	3,500	3,610	3,720	3,840
1-4-2210-62138	Meeting Expenses	-	2,000	2,060	2,130	2,200
1-4-2210-62190	Computer Hardware, Software & Supplies	-	330	340	360	380
1-4-2210-62200	IT Maintenance Contract	-	1,200	1,240	1,280	1,320
1-4-2210-62350	Dept Clothing & Apparel	-	300	310	320	330
1-4-2210-62620	Contracts	-	49,440	50,930	52,460	54,040
1-4-2210-62910	Transfer to Reserves	-	5,000	5,150	5,310	5,470
		-	<b>62,270</b>	<b>64,160</b>	<b>66,120</b>	<b>68,140</b>

# 06 PROTECTIVE SERVICES

## IN THIS CHAPTER

- Fire Services
- Building Services
- By-Law and Animal Control
- Emergency Management
- Conservation Authorities



# Fire Services

The Township of Mapleton's Fire Service provides fire suppression, medical aid, auto extrication, shore-based water rescue and confined space rescue. Volunteer fire fighters take pride in protecting the community from fire, life-threatening emergencies and dangerous conditions. The fire department also oversees fire prevention and fire safety education.

## Fire Management Team

In 2024, Mapleton agreed to a ground-breaking partnership to share a fire services management team with two other Wellington municipalities (Minto and Wellington North).

Under the agreement, Wellington North, Minto and Mapleton share a six-person fire services management team consisting of a fire services director (Fire Chief), two Deputy Chiefs, a Fire Prevention Officer, Training Officer and Administrative Assistant.

## Fire Stations

The Mapleton Fire Department operates out of two (2) stations located in Drayton (12 Main Street) and Moorefield (5 Hilwood Drive). The Drayton Fire Hall, built in 1981 with an addition in 2013, is over 40 years old. The Moorefield Fire Hall is a relatively newer building, built in 1991.

## Apparatus and Equipment

Fire operations are supported by a variety of tools, equipment and apparatus. The Fire Service vehicles include:

- Pumper 80 2002 Freightliner Pumper
- Tanker 87 1992 Freightliner Tanker
- Rescue 85 2009 Freightliner
- Pumper 70 2007 Freightliner Pumper
- Tanker 77 2016 Freightliner Tanker
- Rescue 75 2014 Freightliner Rescue

The net impact of Fire Services and Emergency Management in 2026 is projected at **just under \$1.5M**, including transfers to reserves of just over \$500,000.



### Minor Capital Initiatives

- Positive Pressure Ventilation Fans
- Base Radio Upgrades
- Nozzles



**Fire Services (2000) & Emergency Management (2800)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-2000-43100	Emergency Calls	(63,100)	(65,050)	(67,000)	(69,010)	(71,080)
1-3-2000-43120	Inspection Fees	-	(200)	(200)	(200)	(200)
1-3-2000-44024	Rental/Lease Revenue	-	(28,000)	(28,840)	(29,700)	(30,590)
1-3-2000-49000	Miscellaneous/Other Revenue	(25,900)	-	-	-	-
1-4-2000-61000	Wages/Salary	241,580	274,340	282,580	291,060	299,800
1-4-2000-61005	CPP	280	330	340	360	380
1-4-2000-61010	EI	120	140	150	160	170
1-4-2000-61020	WSIB	16,590	15,180	15,640	16,110	16,600
1-4-2000-61040	EHT	4,711	4,460	4,600	4,740	4,890
1-4-2000-61050	Benefits	726	890	920	950	980
1-4-2000-61070	OMERS	453	-	-	-	-
1-4-2000-61100	Work Order Labour Charges	390	560	580	600	620
1-4-2000-62015	Mileage	620	640	660	680	710
1-4-2000-62020	Health & Safety	2,000	2,070	2,140	2,210	2,280
1-4-2000-62021	Volunteer Driver's Licence Compliance	2,000	1,830	1,890	1,950	2,010
1-4-2000-62030	Professional Development	12,300	5,000	5,150	5,310	5,470
1-4-2000-62031	Training	5,000	9,310	9,590	9,880	10,180
1-4-2000-62032	Fire Prevention and Public Education	5,000	6,400	6,600	6,800	7,010
1-4-2000-62040	Membership fees	4,200	1,500	1,550	1,600	1,650
1-4-2000-62060	Insurance	51,200	53,050	55,710	58,500	61,430
1-4-2000-62080	Utilities	20,800	21,450	22,530	23,660	24,850
1-4-2000-62090	Telephone/Communications	6,800	7,020	7,240	7,460	7,690
1-4-2000-62110	Postage/Courier Service	100	110	120	130	140
1-4-2000-62125	Medical Supplies	1,000	1,040	1,080	1,120	1,160
1-4-2000-62137	Materials and Supplies	7,500	7,740	7,980	8,220	8,470



**Fire Services (2000) & Emergency Management (2800)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-2000-62190	Computer Hardware, Software & Supplies	7,700	11,630	11,980	12,340	12,720
1-4-2000-62200	IT Maintenance Contract	8,330	7,200	7,420	7,650	7,880
1-4-2000-62300	Equipment - Maintenance	55,300	57,020	58,740	60,510	62,330
1-4-2000-62308	Equipment - radio/pagers	7,500	7,740	7,980	8,220	8,470
1-4-2000-62323	Radio Dispatch	35,000	43,570	44,880	46,230	47,620
1-4-2000-62330	Building - Maintenance	13,400	13,820	14,240	14,670	15,120
1-4-2000-62333	Building - Snow removal	7,800	8,050	8,300	8,550	8,810
1-4-2000-62340	Minor Capital Expenditures	-	19,500	18,500	13,500	-
1-4-2000-62350	Dept Clothing & Apparel	7,500	7,740	7,980	8,220	8,470
1-4-2000-62351	Bunker Gear/PPE	25,600	26,400	27,200	28,020	28,870
1-4-2000-62352	Firefighter Recruitment & Retention	6,700	6,910	7,120	7,340	7,570
1-4-2000-62423	Uncollectible Accounts Expense	1,000	1,040	1,080	1,120	1,160
1-4-2000-62472	Vehicle Maintenance/Expense	28,900	29,800	30,700	31,630	32,580
1-4-2000-62620	Contracts	-	266,000	273,980	282,200	290,670
1-4-2000-62622	Fire Agreements	355,000	90,000	92,700	95,490	98,360
1-4-2000-62910	Transfer to Reserves	239,400	527,558	543,390	559,700	576,500
1-4-2800-62090	Telephone/Communications	1,800	1,860	1,920	1,980	2,040
1-4-2800-62137	Materials and Supplies	1,500	1,550	1,600	1,650	1,700
1-4-2800-62910	Transfer to Reserves	5,500	5,680	5,860	6,040	6,230
		<b>1,103,500</b>	<b>1,452,878</b>	<b>1,496,580</b>	<b>1,537,650</b>	<b>1,571,720</b>

# Building Services

The Township's Building Department is responsible for reviewing and issuing permits for construction, renovations, and demolitions to ensure compliance with the Building Code and other regulations.

This team led by the Chief Building Official conduct on-site inspections during various phases of construction to ensure adherence to building codes, safety standards, and approved plans.

When not in the field for inspections, staff evaluate architectural and engineering plans submitted for construction projects to ensure they meet local and provincial requirements. The administrative arm of this division is responsible for processing building permits and maintaining accurate records within the Township's database. Permits are processed via an online platform for more efficient and timely processing. In addition, administrative staff, alongside the CBO and Building/Plans Examiner provide information and resources to the public about building regulations, permit processes, and safety practices.

The building services team continues to achieve average permit response times that are well below the maximum allowable days per legislation. The team also prides itself on working collaboratively with other service areas including Planning Services and Mapleton Fire to ensure a comprehensive approach to development and safety.

While permit activity levels in 2025 were below historical averages, staff are preparing for a significant increase in residential, agricultural and non-residential construction with the recent increase to water capacity and the upcoming increase in wastewater capacity. Staff are continuing to monitor staffing levels to ensure the Township has sufficient resources in-place for pending development activities.

Building is a user-funded division that is legislated to have zero impact on the general levy.



## Minor Capital

- Building Department Office Space modifications



**Building Department (2700)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-2700-42100	Building permits - Fees	(575,000)	(621,570)	(671,290)	(724,990)	(782,980)
1-3-2700-42110	Septic systems - Permit fees	(23,300)	(25,180)	(27,190)	(29,360)	(31,700)
1-3-2700-42112	Compliance Letters	-	(5,850)	(6,020)	(6,200)	(6,380)
1-4-2700-61000	Wages/Salary	308,039	348,920	359,390	370,180	381,290
1-4-2700-61005	CPP	12,603	13,320	13,720	14,140	14,570
1-4-2700-61010	EI	4,686	4,940	5,090	5,250	5,410
1-4-2700-61020	WSIB	8,267	8,830	9,100	9,380	9,670
1-4-2700-61040	EHT	6,007	6,870	7,080	7,300	7,520
1-4-2700-61050	Benefits	28,091	32,180	33,150	34,150	35,180
1-4-2700-61070	OMERS	32,461	38,710	39,880	41,080	42,320
1-4-2700-61100	Work Order Labour Charges	620	-	-	-	-
1-4-2700-62015	Mileage	3,300	-	-	-	-
1-4-2700-62020	Health & Safety	250	260	270	280	290
1-4-2700-62030	Professional Development	6,500	7,500	7,730	7,970	8,210
1-4-2700-62040	Membership fees	2,000	2,070	2,140	2,210	2,280
1-4-2700-62050	Publications/Reference Books	1,000	1,040	1,080	1,120	1,160
1-4-2700-62060	Insurance	2,900	2,720	2,860	3,010	3,170
1-4-2700-62080	Utilities	2,500	2,640	2,780	2,920	3,070
1-4-2700-62090	Telephone/Communications	3,300	3,410	3,520	3,630	3,740
1-4-2700-62130	Advertising	1,600	2,030	2,100	2,170	2,240
1-4-2700-62137	Materials and Supplies	2,600	2,540	2,620	2,700	2,790
1-4-2700-62138	Meeting Expenses	-	250	260	270	280
1-4-2700-62190	Computer Hardware, Software & Supplies	1,900	44,650	45,990	47,370	48,800
1-4-2700-62200	IT Maintenance Contract	8,330	7,200	7,420	7,650	7,880
1-4-2700-62300	Equipment - Maintenance	-	2,740	2,830	2,920	3,010



**Building Department (2700)  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-4-2700-62305	Fuel	1,500	3,000	3,090	3,190	3,290
1-4-2700-62330	Building - Maintenance	400	420	440	460	480
1-4-2700-62340	Minor Capital Expenditures	-	5,000			
1-4-2700-62350	Dept Clothing & Apparel	1,500	1,900	1,960	2,020	2,090
1-4-2700-62410	Legal Services	5,000	5,160	5,320	5,480	5,650
1-4-2700-62472	Vehicle Maintenance/Expense	3,600	500	520	540	560
1-4-2700-62620	Contracts	35,000	-	-	-	-
1-4-2700-62623	Professional Fees - Engineering	1,000	-	-	-	-
1-4-2700-62920	Transfer to Reserve Funds	113,346	103,800	144,160	183,160	226,110
		-	-	-	-	-

# By-Law Enforcement and Animal Control



By-law Enforcement and Animal Control are critical components of maintaining community standards and public safety throughout Mapleton Township.

The By-Law Division is responsible for enforcement of regulations and by-laws related to zoning, property maintenance, noise control, signage, and other community standards. By-law staff are responsible for investigating and responding to public complaints regarding potential violations, including Property Standards investigations. Finally, staff make best efforts to promote compliance through outreach and education.

By-Law and Animal Control services are overseen by the Manager of Planning and Development. The Township participates in a shared services agreement with the Township of Minto for by-law enforcement whereby a by-law officer is shared with 50% of time in Mapleton and 50% in Minto. This cost sharing agreement allows for cost effective enforcement of community standards and public safety.

Animal Control services work to promote animal welfare through ensuring the humane treatment of animals and investigate reports of neglect, abuse, or mistreatment. Animal control services for the Township are contracted out to a third party service provider.

The Township's Fees and Charges by-law outlines the fees associated within by-law enforcement and animal control. The net impact of this service area is estimated at **\$76,130** in the 2026 budget.



## Who we are

- By-Law Enforcement Officer (Shared Service)
- Animal Control (Private Contractor)



**By-Law and Animal Control (2500)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-2500-42000	Dog License Fees	(18,700)	(18,000)	(18,540)	(19,090)	(19,660)
1-3-2500-42010	Dog Control Fines/Other	(730)	(310)	(310)	(310)	(310)
1-3-2500-49050	Recovery Revenue	(61,144)	(71,640)	(73,780)	(75,990)	(78,260)
1-4-2500-61000	Wages/Salary	83,828	96,540	99,440	102,430	105,510
1-4-2500-61005	CPP	4,379	4,880	5,030	5,190	5,350
1-4-2500-61010	EI	1,511	1,730	1,790	1,850	1,910
1-4-2500-61020	WSIB	2,456	2,730	2,820	2,910	3,000
1-4-2500-61040	EHT	1,635	1,910	1,970	2,030	2,100
1-4-2500-61050	Benefits	9,388	11,350	11,700	12,060	12,430
1-4-2500-61070	OMERS	8,291	9,860	10,160	10,470	10,790
1-4-2500-62030	Professional Development	2,000	3,500	3,610	3,720	3,840
1-4-2500-62040	Membership fees	-	200	210	220	230
1-4-2500-62080	Utilities	430	300	320	340	360
1-4-2500-62090	Telephone/Communications	1,000	1,040	1,080	1,120	1,160
1-4-2500-62137	Materials and Supplies	1,050	550	570	590	610
1-4-2500-62190	Computer Hardware, Software & Supplies	4,450	4,760	4,910	5,060	5,220
1-4-2500-62305	Fuel	-	680	710	740	770
1-4-2500-62350	Dept Clothing & Apparel	-	800	830	860	890
1-4-2500-62410	Legal Services	3,700	2,000	2,060	2,130	2,200
1-4-2500-62472	Vehicle Maintenance/Expense	-	450	470	490	510
1-4-2500-62620	Contracts	21,600	22,800	23,490	24,200	24,930
		<b>65,144</b>	<b>76,130</b>	<b>78,540</b>	<b>81,020</b>	<b>83,580</b>

# Conservation Authorities

The Township of Mapleton is serviced by the Grand River Conservation Authority (GRCA) and the Maitland Valley Conservation Authority. The combined levy allocation for both is just over **\$140,000** in 2026.

## **Grand River Conservation Authority**

The GRCA manages water and other natural resources on behalf of 39 municipalities and close to one million residents of the Grand River watershed. The GRCA's conservation areas are lands that are set aside for uses such as hiking, bird watching, photography and similar activities. In many cases, these important natural areas offer habitat to a wide range of bird, plant and animal species. These areas have no entrance fees and there are no staff members on site. Services are limited and may include a parking lot, garbage containers and information signs. For more information, please visit the the GRCA website.



## **Maitland Valley Conservation Authority**

The Maitland Conservation Authority manages 28 Conservation Areas encompassing 4,600 acres including wetlands, floodplains and river valley areas. These areas range from urban day-use parks to provincially significant environmental sites. Their area of jurisdiction covers the watershed, or drainage area, of the Maitland, Nine Mile and Eighteen Mile Rivers, along with smaller watersheds on the Lake Huron shoreline. For more information, please visit the the Maitland Conservation Authority website.





**Conservation Authorities (2200)  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-4-2200-63500	Grand River Conservation Authority	117,520	121,170	124,810	128,560	132,420
1-4-2200-63600	Maitland Valley Conservation Authority	18,650	19,230	19,810	20,410	21,030
		<b>136,170</b>	<b>\$ 140,400</b>	<b>\$ 144,620</b>	<b>\$ 148,970</b>	<b>\$ 153,450</b>

# 07 TRANSPORTATION SERVICES

## IN THIS CHAPTER

- Roads Operations
- Fleet Management
- Core Infrastructure Maintenance
- Crossing Guards
- Municipal Drains
- Tile Drains



# Roads Operations

The Township's Roads Division has a range of responsibilities that are critical to the on-going maintenance and management of local road infrastructure.

Road maintenance activities include the regular inspection and maintenance of roads as per O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways. The activities include pothole repairs, patching, shoulder maintenance, roadside maintenance, resurfacing, crack sealing and snow removal. In addition to general operations and maintenance, this team is also responsible for overseeing new road construction projects, ensuring compliance with regulations, and managing contracts with external contractors.

Traffic Management activities include the installation and upkeep of traffic control measures, such as signage, signals, and road markings to ensure safe and efficient traffic flow. The Roads Division ensures that roads are safe for all users, including pedestrians, cyclists, and motorists, through maintenance and safety programs.

Staffing costs for road maintenance are initially expensed to roads operations and subsequently re-allocated across the core infrastructure cost centres via "work-order allocations", utilizing the Township's CityWide Asset Management software. These allocations assist staff in understanding the full lifecycle cost of assets, and support the Township's on-going investments in asset management capacity.

2025 marked to first full-year of work order allocations. With this experience staff have adjusted the budget allocations to various cost centres, while the overall staffing budget has remained within the inflationary target.

The roads division has an **annual levy impact of just over \$2M**, including transfers of just under \$1M to infrastructure reserve funds.



## Minor Capital:

- Plumbing / HVAC Works
- Finishing Mower



**Transportation Services (3101)**  
**Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-3101-41500	Canada Conditional Grants	(333,865)	(355,000)	(369,200)	(369,200)	(369,200)
1-3-3101-41620	Grants - Ontario Conditional Grants	(991,573)	(1,180,220)	(1,180,220)	(1,180,220)	(1,180,220)
1-3-3101-42235	Gravel Resources	(16,500)	(17,200)	(17,710)	(18,240)	(18,780)
1-3-3101-43210	Entrance Permits/Inspection Fees	(6,000)	(8,750)	(9,010)	(9,280)	(9,550)
1-3-3101-49000	Miscellaneous/Other Revenue	(2,000)	(2,060)	(2,120)	(2,180)	(2,240)
1-3-3101-49050	Recovery Revenue	(10,800)	(12,030)	(12,390)	(12,760)	(13,140)
1-3-3101-49060	Contracted Services	-	(10,000)	(10,300)	(10,600)	(10,910)
1-3-3101-49100	Work Order Labour Transfers	(796,820)	(1,015,550)	(1,046,010)	(1,077,390)	(1,109,710)
1-4-3101-61000	Wages/Salary	1,091,719	1,060,470	1,092,290	1,125,060	1,158,820
1-4-3101-61005	CPP	51,840	52,480	54,060	55,690	57,370
1-4-3101-61010	EI	19,154	19,050	19,630	20,220	20,830
1-4-3101-61020	WSIB	31,192	29,160	30,040	30,950	31,880
1-4-3101-61030	RSP	14,025	14,460	14,900	15,350	15,820
1-4-3101-61040	EHT	21,289	20,890	21,520	22,170	22,840
1-4-3101-61050	Benefits	116,960	114,780	118,230	121,780	125,440
1-4-3101-61070	OMERS	94,580	89,110	91,790	94,550	97,390
1-4-3101-61100	Work Order Labour Charges	-	11,660	12,010	12,380	12,760
1-4-3101-61200	Debt Charges - Principal	322,055	239,115	239,115	239,115	239,115
1-4-3101-61210	Debt Charges - Interest	104,175	93,824	85,838	78,070	78,070
1-4-3101-62020	Health & Safety	900	930	960	990	1,020
1-4-3101-62030	Professional Development	24,500	23,100	23,800	24,520	25,260
1-4-3101-62040	Membership Fees	3,500	3,650	3,760	3,880	4,000
1-4-3101-62050	Publications/Reference Books	250	260	270	280	290
1-4-3101-62060	Insurance	161,000	160,140	168,150	176,560	185,390
1-4-3101-62075	Garbage Collection	1,100	1,140	1,180	1,220	1,260



**Transportation Services (3101)**  
**Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3101-62080	Utilities	42,300	45,330	47,600	49,980	52,480
1-4-3101-62090	Telephone/Communications	9,700	10,650	10,970	11,300	11,640
1-4-3101-62110	Postage / Courier Service	400	440	460	480	500
1-4-3101-62130	Advertising	2,700	3,000	3,090	3,190	3,290
1-4-3101-62137	Materials and Supplies	21,200	30,000	30,900	31,830	32,790
1-4-3101-62190	Computer Hardware, Software & Supplies	11,000	10,750	11,080	11,420	11,770
1-4-3101-62200	IT Maintenance Contract	8,330	7,800	8,040	8,290	8,540
1-4-3101-62300	Equipment - Maintenance	18,900	20,000	20,600	21,220	21,860
1-4-3101-62308	Radio/Pagers	1,500	3,340	3,450	3,560	3,670
1-4-3101-62315	Small Tools	5,200	4,600	4,740	4,890	5,040
1-4-3101-62330	Building Maintenance	28,800	31,760	32,720	33,710	34,730
1-4-3101-62340	Minor Capital Expenditures	-	5,000	-	-	-
1-4-3101-62350	Dept Clothing & Apparel	12,600	19,500	20,090	20,700	21,330
1-4-3101-62620	Contracts	41,000	15,000	15,450	15,920	16,400
1-4-3101-62900	Transfer to Capital	991,573	1,180,220	1,180,220	1,180,220	1,180,220
1-4-3101-62910	Transfer to Reserves	1,477,800	985,355	1,014,920	1,045,370	1,076,740
1-4-3101-62920	Transfer to Reserve Funds	333,865	355,000	369,200	369,200	369,200
		<b>2,907,549</b>	<b>2,061,154</b>	<b>2,104,113</b>	<b>2,154,195</b>	<b>2,214,005</b>

# Fleet Management

The Township prides itself on maintaining fleet to the highest standards of performance. Each of these assets provide a critical resource to the Township as they convey staff and materials, enabling the delivery of important services and the ongoing maintenance of a wide variety of core and non-core assets. The estimated levy impact for fleet management is **just under \$1.2M** in the 2026 budget. This includes a transfer to the fleet reserve of just over \$600,000.

## Tandems

Tandem dump trucks are designed to carry large volumes of materials such as gravel, sand, asphalt, and soil, making them ideal for road construction and maintenance projects. During winter months, tandem dump trucks can be equipped with plows or used to transport salt and sand for de-icing roads.

## Graders

Graders are essential for maintaining gravel and unpaved roads by leveling surfaces, filling in ruts, and removing debris. They are used to prepare surfaces for surface asphalt paving by creating a smooth, even base. Graders also help in shaping ditches and drainage channels to facilitate proper stormwater management. During the winter months graders are utilized for ice-blading.

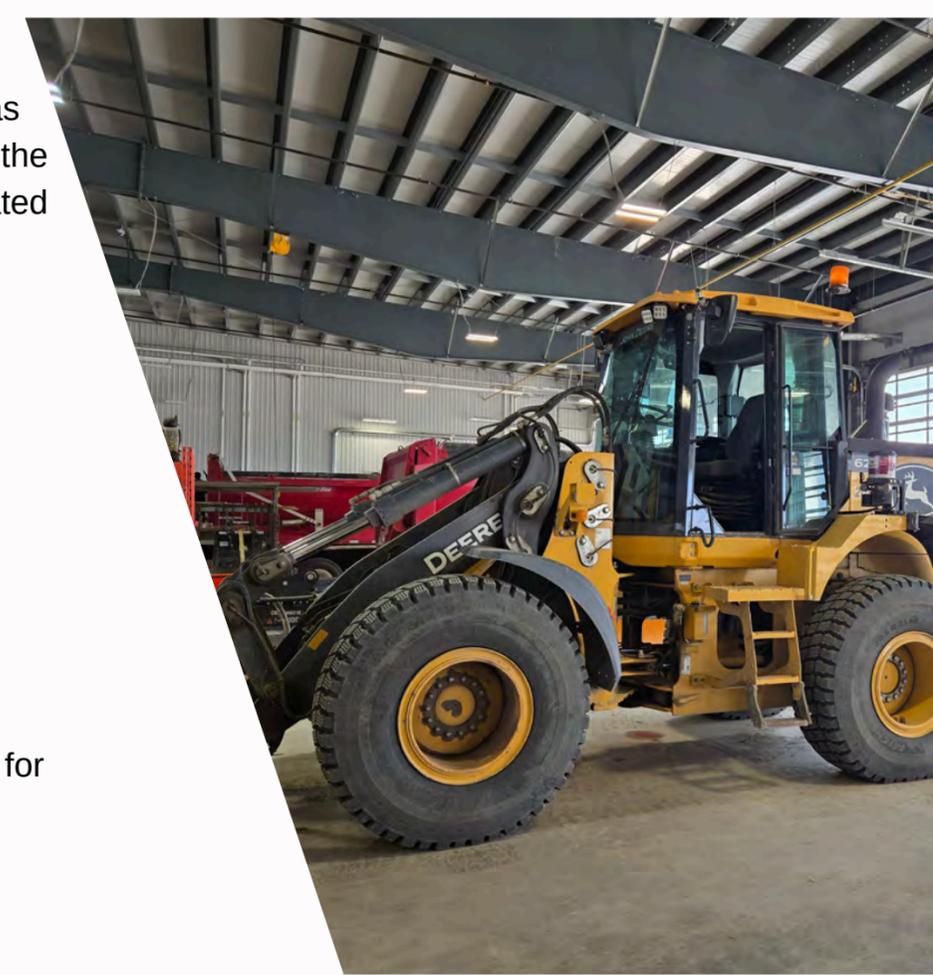
## Tractors / Loaders

Tractors and Loaders are frequently used to move bulk materials like gravel, sand and snow. They load these materials onto trucks or into storage areas. In addition, they are used for landscaping tasks, such as moving mulch or soil, and for maintaining parks and public areas. In addition, public works tractors cut roadside grass to maintain appropriate sightlines.

## Pickups

Pickup trucks are used by roads operators for transporting tools, equipment, and materials to job sites. Heavy duty pickups are used to transport cold patch for quick pothole repairs on Township roads. Parks staff use pickup trucks to transport landscaping materials, tools, and personnel for park maintenance and improvement projects.

Fleet maintenance and repairs are tracked by equipment type to assist in understanding the full lifecycle costs, and support ongoing efforts to building asset management capacity. Note: Fire Services fleet and apparatus are included within the Fire Services budget.



## Fleet Summary

- Tandems (8)
- Graders (3)
- Tractors / Loaders (3)
- Excavator (1)
- Pickup Trucks (13)



**Fleet (32xx)**  
**Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Other Vehicles / Equipment</b>						
1-3-3232-43250	Equipment Charge-out-Rate	(3,000)	-	-	-	-
1-4-3232-61100	Work Order Labour Charges	170	16,920	17,430	17,960	18,500
1-4-3232-62137	Materials and Supplies	1,000	1,000	1,030	1,070	1,110
1-4-3232-62305	Fuel	5,500	10,000	10,300	10,610	10,930
1-4-3232-62310	Repair Parts	14,350	17,290	17,810	18,350	18,910
1-4-3232-62340	Minor Capital Expenditures	-	-	5,000	-	-
1-4-3232-62910	Transfer to Reserves	-	196,510	202,410	208,490	214,750
		<b>18,020</b>	<b>241,720</b>	<b>253,980</b>	<b>256,480</b>	<b>264,200</b>
<b>Tandems</b>						
1-3-3235-43250	Equipment Charge-out-Rate	(80,000)	(74,790)	(77,030)	(79,340)	(81,720)
1-4-3235-61100	Work Order Labour Charges	41,240	76,670	78,980	81,350	83,800
1-4-3235-62024	Licence	16,750	17,600	18,130	18,680	19,250
1-4-3235-62065	Lubrication	19,000	13,130	13,530	13,940	14,360
1-4-3235-62305	Fuel	100,000	103,100	106,200	109,390	112,680
1-4-3235-62310	Repair Parts	90,500	93,310	96,110	99,000	101,970
1-4-3235-62910	Transfer to Reserves	-	421,092	433,730	446,750	460,160
		<b>187,490</b>	<b>650,112</b>	<b>669,650</b>	<b>689,770</b>	<b>710,500</b>



**Fleet (32xx)**  
**Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Graders</b>						
1-3-3240-43250	Equipment Charge-out-Rate	(20,000)	(23,860)	(24,570)	(25,300)	(26,050)
1-4-3240-61100	Work Order Labour Charges	21,230	22,960	23,650	24,360	25,100
1-4-3240-62065	Lubrication	6,000	6,190	6,380	6,580	6,780
1-4-3240-62305	Fuel	50,500	52,070	53,640	55,250	56,910
1-4-3240-62310	Repair Parts	38,000	48,330	49,780	51,280	52,820
		<b>95,730</b>	<b>105,690</b>	<b>108,880</b>	<b>112,170</b>	<b>115,560</b>
<b>Tractors / Loaders</b>						
1-3-3245-43250	Equipment Charge-out-Rate	(24,000)	(14,330)	(14,750)	(15,190)	(15,640)
1-4-3245-61100	Work Order Labour Charges	4,780	9,870	10,170	10,480	10,800
1-4-3245-62065	Lubrication	2,250	3,300	3,400	3,510	3,620
1-4-3245-62305	Fuel	16,300	20,390	21,010	21,650	22,300
1-4-3245-62310	Repair Parts	24,000	35,540	36,610	37,710	38,850
		<b>23,330</b>	<b>54,770</b>	<b>56,440</b>	<b>58,160</b>	<b>59,930</b>
<b>Pickups</b>						
1-3-3250-43250	Equipment Charge-out-Rate	(16,500)	(12,890)	(13,270)	(13,660)	(14,060)
1-4-3250-61100	Work Order Labour Charges	11,130	16,020	16,510	17,010	17,530
1-4-3250-62024	Licence	2,900	2,990	3,080	3,180	3,280
1-4-3250-62065	Lubrication	3,000	3,100	3,200	3,300	3,400
1-4-3250-62305	Fuel	56,000	61,980	63,840	65,760	67,740
1-4-3250-62310	Repair Parts	32,500	38,800	39,970	41,170	42,410
		<b>89,030</b>	<b>110,000</b>	<b>113,330</b>	<b>116,760</b>	<b>120,300</b>
		<b>413,600</b>	<b>1,162,292</b>	<b>1,202,280</b>	<b>1,233,340</b>	<b>1,270,490</b>

# Core Infrastructure

The largest cost driver in the Township's budget is for the on-going maintenance and repairs to core infrastructure assets. This **investment of over \$3.2M** in 2026 will fund maintenance of roads, bridges, sidewalks, stormwater management, tree trimming, roadside maintenance, safety devices and all other street appurtenances.

The costs to provide each of these core services are divided into the appropriate cost centres for tracking lifecycle costs in accordance with the Township's asset management program. The majority of activities on core infrastructure are undertaken by internal staff, with some items also contracted to third parties. The following activities ensure the safety and reliability of core infrastructure throughout the Township.

- Bridge / Culvert Maintenance
- Roadside Maintenance
- Brush / Tree Trimming
- Ditching
- Storm Sewers
- Sweeping / Catch Basins
- Line Painting
- Crack Sealing
- Grading
- Dust Control
- Gravel / Shoulder Maintenance
- Patching / Washouts
- Safety Devices
- Street Lighting

In addition to the activities noted above, staff are responsible for completing road patrols in accordance with O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways.

Winter maintenance on roads, sidewalks and municipal parking lots is another service captured under the core infrastructure budget. Through updated analysis of workorders, this service has been adjusted to a more accurate estimate of **\$716,880** combined.



## Infrastructure Assets

- 210 kms of paved roads
- 166 kms of unpaved roads
- 18kms of sidewalks
- 91 bridges and culverts
- 233+ culverts <3m



**Core Infrastructure (30xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3011-61000	Wages/Salary	9,404	-	-	-	-
1-4-3011-61005	CPP	263	-	-	-	-
1-4-3011-61010	EI	91	-	-	-	-
1-4-3011-61020	WSIB	198	-	-	-	-
1-4-3011-61040	EHT	183	-	-	-	-
1-4-3011-61050	Benefits	589	-	-	-	-
1-4-3011-61070	OMERS	1,136	-	-	-	-
1-4-3011-61100	Work Order Labour Charges	20,350	19,160	19,740	20,340	20,960
1-4-3011-61200	Debt Charges - Principal	135,411	88,440	88,440	88,440	88,440
1-4-3011-61210	Debt Charges - Interest	38,422	34,702	31,748	28,875	28,875
1-4-3011-62137	Materials and Supplies	24,660	29,470	30,360	31,280	32,220
1-4-3011-62190	Computer Hardware, Software & Supplies	4,300	2,250	2,320	2,390	2,470
1-4-3011-62620	Contracts	11,420	14,400	14,840	15,290	15,750
1-4-3011-62910	Transfer to Reserves	1,156,700	839,377	864,560	890,500	917,220
<b>Subtotal Bridges and Culverts</b>		<b>1,403,127</b>	<b>1,027,799</b>	<b>1,052,008</b>	<b>1,077,115</b>	<b>1,105,935</b>
1-4-3021-61100	Work Order Labour Charges	16,270	8,240	8,490	8,750	9,020
1-4-3021-62137	Materials and Supplies	-	1,400	1,450	1,500	1,550
1-4-3021-62620	Contracts	41,000	36,000	37,080	38,200	39,350
<b>Subtotal Roadside Maintenance</b>		<b>57,270</b>	<b>45,640</b>	<b>47,020</b>	<b>48,450</b>	<b>49,920</b>
1-4-3022-61100	Work Order Labour Charges	89,170	37,190	38,310	39,460	40,650
1-4-3022-62137	Materials and Supplies	960	1,350	1,400	1,450	1,500
1-4-3022-62300	Equipment - Maintenance	2,500	1,500	1,550	1,600	1,650
1-4-3022-62620	Contracts	31,740	32,730	33,720	34,740	35,790
<b>Subtotal Brush / Tree Trimming</b>		<b>124,370</b>	<b>72,770</b>	<b>74,980</b>	<b>77,250</b>	<b>79,590</b>



**Core Infrastructure (30xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3023-61000	Wages/Salary	2,304	-	-	-	-
1-4-3023-61005	CPP	61	-	-	-	-
1-4-3023-61050	Benefits	137	-	-	-	-
1-4-3023-61070	OMERS	265	-	-	-	-
1-4-3023-61100	Work Order Labour Charges	25,890	27,780	28,620	29,480	30,370
1-4-3023-62137	Materials and Supplies	1,760	1,130	1,170	1,210	1,250
	<b>Subtotal Ditching</b>	<b>30,417</b>	<b>28,910</b>	<b>29,790</b>	<b>30,690</b>	<b>31,620</b>
1-4-3024-61000	Wages/Salary	396	-	-	-	-
1-4-3024-61100	Work Order Labour Charges	7,440	1,290	1,330	1,370	1,420
1-4-3024-62137	Materials and Supplies	7,210	3,900	4,020	4,150	4,280
1-4-3024-62620	Contracts	28,260	29,530	30,420	31,340	32,290
	<b>Subtotal Storm Sewers</b>	<b>43,306</b>	<b>34,720</b>	<b>35,770</b>	<b>36,860</b>	<b>37,990</b>
1-4-3032-61100	Work Order Labour Charges	8,770	4,040	4,170	4,300	4,430
1-4-3032-62620	Contracts	20,480	20,250	20,860	21,490	22,140
	<b>Subtotal Sweeping</b>	<b>29,250</b>	<b>24,290</b>	<b>25,030</b>	<b>25,790</b>	<b>26,570</b>
1-4-3033-61000	Wages/Salary	1,013	-	-	-	-
1-4-3033-61050	Benefits	59	-	-	-	-
1-4-3033-61070	OMERS	114	-	-	-	-
1-4-3033-61100	Work Order Labour Charges	1,400	-	-	-	-
1-4-3033-62620	Contracts	70,000	104,660	107,800	111,040	114,380
	<b>Subtotal Line Painting</b>	<b>72,586</b>	<b>104,660</b>	<b>107,800</b>	<b>111,040</b>	<b>114,380</b>



**Core Infrastructure (30xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3035-61000	Wages/Salary	1,013	-	-	-	-
1-4-3035-61050	Benefits	59	-	-	-	-
1-4-3035-61070	OMERS	114	-	-	-	-
1-4-3035-61100	Work Order Labour Charges	7,260	2,470	2,550	2,630	2,710
1-4-3035-62137	Materials and Supplies	-	2,830	2,920	3,010	3,110
	<b>Subtotal Sidewalks</b>	<b>8,446</b>	<b>5,300</b>	<b>5,470</b>	<b>5,640</b>	<b>5,820</b>
1-4-3037-62620	Contracts	57,850	56,100	57,790	59,530	61,320
	<b>Subtotal Crack Sealing</b>	<b>57,850</b>	<b>56,100</b>	<b>57,790</b>	<b>59,530</b>	<b>61,320</b>
1-4-3042-61100	Work Order Labour Charges	102,010	89,720	92,420	95,200	98,060
	<b>Subtotal Grading</b>	<b>102,010</b>	<b>89,720</b>	<b>92,420</b>	<b>95,200</b>	<b>98,060</b>
1-4-3043-61000	Wages/Salary	2,304	-	-	-	-
1-4-3043-61005	CPP	61	-	-	-	-
1-4-3043-61050	Benefits	137	-	-	-	-
1-4-3043-61070	OMERS	265	-	-	-	-
1-4-3043-61100	Work Order Labour Charges	7,400	28,400	29,260	30,140	31,050
1-4-3043-62620	Contracts	230,000	204,120	210,250	216,560	223,060
	<b>Subtotal Dust Control</b>	<b>240,167</b>	<b>232,520</b>	<b>239,510</b>	<b>246,700</b>	<b>254,110</b>
1-4-3044-61100	Work Order Labour Charges	5,080	-	-	-	-
	<b>Subtotal Resurfacing</b>	<b>5,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Core Infrastructure (30xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3045-61000	Wages/Salary	3,481	-	-	-	-
1-4-3045-61005	CPP	96	-	-	-	-
1-4-3045-61020	WSIB	73	-	-	-	-
1-4-3045-61040	EHT	67	-	-	-	-
1-4-3045-61050	Benefits	216	-	-	-	-
1-4-3045-61070	OMERS	417	-	-	-	-
1-4-3045-61100	Work Order Labour Charges	47,690	32,930	33,920	34,940	35,990
1-4-3045-62137	Materials and Supplies	361,680	6,560	6,760	6,970	7,180
1-4-3045-62620	Contracts	-	433,000	445,990	459,370	473,160
	<b>Subtotal Gravel / Shoulder Maintenance</b>	<b>413,720</b>	<b>472,490</b>	<b>486,670</b>	<b>501,280</b>	<b>516,330</b>
1-4-3048-61000	Wages/Salary	1,351	-	-	-	-
1-4-3048-61050	Benefits	78	-	-	-	-
1-4-3048-61070	OMERS	151	-	-	-	-
1-4-3048-61100	Work Order Labour Charges	60,860	87,710	90,350	93,070	95,870
1-4-3048-62137	Materials and Supplies	25,000	25,780	26,560	27,360	28,190
	<b>Subtotal Patching / Washouts</b>	<b>87,440</b>	<b>113,490</b>	<b>116,910</b>	<b>120,430</b>	<b>124,060</b>
1-4-3050-61000	Wages/Salary	24,452	-	-	-	-
1-4-3050-61005	CPP	683	-	-	-	-
1-4-3050-61010	EI	236	-	-	-	-
1-4-3050-61020	WSIB	514	-	-	-	-
1-4-3050-61040	EHT	477	-	-	-	-
1-4-3050-61050	Benefits	1,531	-	-	-	-
1-4-3050-61070	OMERS	2,954	-	-	-	-
1-4-3050-61100	Work Order Labour Charges	43,090	20,390	21,010	21,650	22,300
1-4-3050-62137	Materials and Supplies	-	1,000	1,030	1,070	1,110
	<b>Subtotal Road Patrol</b>	<b>73,937</b>	<b>21,390</b>	<b>22,040</b>	<b>22,720</b>	<b>23,410</b>



**Core Infrastructure (30xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3061-61000	Wages/Salary	845	-	-	-	-
1-4-3061-61050	Benefits	49	-	-	-	-
1-4-3061-61070	OMERS	95	-	-	-	-
1-4-3061-61100	Work Order Labour Charges	25,880	25,710	26,490	27,290	28,110
1-4-3061-62137	Materials and Supplies	15,880	17,710	18,250	18,800	19,370
1-4-3061-62301	Equipment Charges	550	-	-	-	-
1-4-3061-62620	Contracts	5,300	25,890	26,670	27,480	28,310
	<b>Subtotal Safety Devices</b>	<b>48,599</b>	<b>69,310</b>	<b>71,410</b>	<b>73,570</b>	<b>75,790</b>
1-3-3080-41800	Other Municipal Grants & Fees	(20,000)	(27,570)	(28,390)	(29,240)	(30,110)
1-3-3080-49100	Work Order Labour Transfers	(28,720)	-	-	-	-
1-4-3080-61000	Wages/Salary	65,625	-	-	-	-
1-4-3080-61005	CPP	3,384	-	-	-	-
1-4-3080-61010	EI	1,480	-	-	-	-
1-4-3080-61020	WSIB	1,896	-	-	-	-
1-4-3080-61040	EHT	1,280	-	-	-	-
1-4-3080-61050	Benefits	206	-	-	-	-
1-4-3080-61070	OMERS	6,008	-	-	-	-
1-4-3080-61100	Work Order Labour Charges	128,390	358,410	369,170	380,250	391,660
1-4-3080-62130	Advertising	-	570	590	610	630
1-4-3080-62137	Materials and Supplies	259,590	202,000	208,060	214,310	220,740
1-4-3080-62620	Contracts	39,020	78,000	80,340	82,760	85,250
1-4-3080-62910	Transfer to Reserves	28,500	29,390	30,280	31,190	32,130
	<b>Subtotal Winter Maintenance</b>	<b>486,659</b>	<b>640,800</b>	<b>660,050</b>	<b>679,880</b>	<b>700,300</b>



**Core Infrastructure (30xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3082-61000	Wages/Salary	13,265	-	-	-	-
1-4-3082-61005	CPP	566	-	-	-	-
1-4-3082-61010	EI	302	-	-	-	-
1-4-3082-61020	WSIB	385	-	-	-	-
1-4-3082-61040	EHT	288	-	-	-	-
1-4-3082-61070	OMERS	57	-	-	-	-
1-4-3082-61100	Work Order Labour Charges	27,920	58,080	59,830	61,630	63,480
1-4-3082-62137	Materials and Supplies	-	18,000	18,540	19,100	19,680
<b>Subtotal Winter Maintenance - Sidewalks</b>		<b>42,783</b>	<b>76,080</b>	<b>78,370</b>	<b>80,730</b>	<b>83,160</b>
1-4-3500-61100	Work Order Labour Charges	-	230	240	250	260
1-4-3500-62080	Utilities	49,760	51,310	53,880	56,580	59,410
1-4-3500-62145	Repairs & Maintenance	25,680	26,130	26,920	27,730	28,570
1-4-3500-62910	Transfer to Reserves	-	14,036	14,460	14,900	15,350
<b>Subtotal Streetlights</b>		<b>75,440</b>	<b>91,706</b>	<b>95,500</b>	<b>99,460</b>	<b>103,590</b>
<b>Total Core Infrastructure</b>		<b>3,402,457</b>	<b>3,207,695</b>	<b>3,298,538</b>	<b>3,392,335</b>	<b>3,491,955</b>

# Crossing Guards

The Township's crossing guard program is designed to enhance the safety of pedestrians, particularly children, at busy intersections, especially near schools. This service is provided by trained personnel who monitor traffic and assist students as they cross streets during peak hours, such as before and after school.

Township crossing guards are located in Alma and Drayton, and operate before and after school throughout the school year. Our dedicated crossing guards prioritize the safety of children, and their commitment is appreciated by the entire community.

As part of the 2026 budget, crossing guard services are projected to cost **\$26,540**. This cost funded through the property tax levy.





**Crossing Guards (3034)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3034-61000	Wages/Salary	16,175	22,990	23,680	24,400	25,140
1-4-3034-61005	CPP	546	-	-	-	-
1-4-3034-61010	EI	376	530	550	570	590
1-4-3034-61020	WSIB	474	650	670	700	730
1-4-3034-61040	EHT	315	450	470	490	510
1-4-3034-61070	OMERS	-	1,040	1,080	1,120	1,160
1-4-3034-61100	Work Order Labour Charges	60	560	580	600	620
1-4-3034-62137	Materials and Supplies	200	320	330	340	360
	<b>Subtotal Crossing Guards</b>	<b>18,146</b>	<b>26,540</b>	<b>27,360</b>	<b>28,220</b>	<b>29,110</b>

# Municipal Drains

A municipal drain is a drainage system that conveys water through ditches or closed systems, such as pipes or tiles buried in the ground to a natural water system. The Township of Mapleton is responsible for maintaining municipal drains under the Drainage Act. Municipal drains are essential components of Township infrastructure, designed to manage stormwater runoff. They help prevent flooding, protect water quality, and maintain public health.

Maintenance of municipal drains is crucial to ensure they function effectively. This can include regular cleaning, inspections, and repairs to prevent blockages and other issues. Proper management of municipal drains helps protect local ecosystems and reduces the risk of property damage from flooding.

Maintenance of drains is assessed to benefitting property owners, including the Township itself, as per Section 76 of the Drainage Act. Drainage activities are also partially funded by OMAFRA for farm properties. The tax impact in 2026 is **estimated at \$25,310** in 2026



## Did you know?

Municipal Drains require on-going maintenance to ensure they function effectively and mitigate against flooding. If you are part of the Municipal Drains watershed, you may be allocated a proportion of the overall costs of maintenance.



**Municipal Drains (8085) - Operating Performance  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-8085-41610	Grants - Provincial Drainage	(8,745)	(2,020)	(2,080)	(2,140)	(2,200)
1-3-8085-49000	Miscellaneous/Other Revenue	(14,236)	-	-	-	-
1-4-8085-61000	Wages/Salary	5,643	-	-	-	-
1-4-8085-61005	CPP	158	-	-	-	-
1-4-8085-61010	EI	54	-	-	-	-
1-4-8085-61020	WSIB	119	-	-	-	-
1-4-8085-61040	EHT	110	-	-	-	-
1-4-8085-61050	Benefits	353	-	-	-	-
1-4-8085-61070	OMERS	682	-	-	-	-
1-4-8085-61100	Work Order Labour Charges	2,440	4,040	4,170	4,300	4,430
1-4-8085-62030	Professional Development	900	1,600	1,650	1,700	1,760
1-4-8085-62040	Membership fees	1,000	1,040	1,080	1,120	1,160
1-4-8085-62090	Telephone/Communications	120	120	130	140	150
1-4-8085-66480	Miscellaneous Municipal Drain Repairs	40,000	20,530	21,150	21,790	22,450
	<b>Subtotal Municipal Drains</b>	<b>28,598</b>	<b>25,310</b>	<b>26,100</b>	<b>26,910</b>	<b>27,750</b>

# Tile Drains

Tile drainage is an agricultural practice used to manage excess water in soil, particularly in areas with heavy clay soils that can retain water. It involves the installation of perforated pipes (tiles) underground to collect and carry excess moisture away from fields.

In Ontario, the Tile Loan Program, authorized by the Tile Drainage Act, provides loans to agricultural property owners to help them finance these tile drainage projects. Landowners in the Township planning to install a tile drainage system on their agricultural land are eligible for a tile loan under the program.

All tile loans have 10-year terms, and repayments are made annually. Landowners are eligible for a loan of up to 75% of the value of the tile drainage work.

The Township currently administers a number of tile drain loans throughout the municipality. These loans have zero impact on ratepayers and are excluded from the annual tax levy calculation.



## Tile Drain Loan Program

- Up to 75% of the value of drainage work can be funded via a Tile Drain Loan
- Tile drain loans administered by the municipality are collected over a 10-year period
- The interest rate is set by OMAFRA



**Tile Drains (8086) - Operating Performance  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-3-8086-41300	Tile Drain Deb - Tax Levy Principal	(20,845.00)	(20,030.00)	(21,222.00)	(22,496.00)	(23,845.00)
1-3-8086-41305	Tile Drain Deb - Tax Levy Int	(14,712.00)	(12,800.00)	(11,590.00)	(10,317.00)	(8,967.00)
1-4-8086-62650	Tile Drain Payments - Principal	20,845.00	20,030.00	21,222.00	22,496.00	23,845.00
1-4-8086-62652	Tile Drain Payments - Interest	14,712.00	12,800.00	11,590.00	10,317.00	8,967.00
<b>Subtotal Tile Drains</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 09 HEALTH AND SOCIAL SERVICES

## IN THIS CHAPTER

- Cemeteries
- Medical Centre
- Close to Home
- Seniors



# Cemeteries

The Township of Mapleton operates two (2) active cemeteries: Drayton Cemetery and Hollen Cemetery. We also have a number of community cemeteries, which are not operated by the Township.

Municipally owned cemeteries operate under the Funeral, Burial and Cremation Services Act. The cemeteries are licensed to operate by the Bereavement Authority of Ontario (BAO). Cemeteries play an important role in the community by providing a place for families to honor and remember their loved ones.

Fees for cemetery services are outlined within the Township's Fees and Charges By-law. These fees help to cover the operating costs of Township cemeteries along with a legislative charge allocated to the Care and Maintenance Trust Fund.

The cemetery budget currently operates in a deficit position, which has increased to **\$75,530** in 2026, due to more accurate allocation of staffing costs to maintain the cemeteries. This means that fees collected for interments, sale of plots, etc. are not sufficient to cover the annual costs to maintain cemeteries. In addition, the Township's Cemetery Reserve was depleted in 2022 to fund the installation of a columbarium. Adjustments to fees and charges are being staged over multiple years in an effort to work towards a cost recovery model.





**Cemeteries (53xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-5310-61100	Work Order Labour Charges	60	14,120	14,550	14,990	15,440
1-4-5310-62493	Cemetery - Maintenance	956	990	1,020	1,060	1,100
1-4-5310-62498	Cemetery - Monument Repairs	719	750	780	810	840
	<b>Subtotal Abandoned Cemeteries</b>	<b>1,735</b>	<b>15,860</b>	<b>16,350</b>	<b>16,860</b>	<b>17,380</b>
1-3-5320-42400	Burial Fees	(13,260)	(12,690)	(13,070)	(13,460)	(13,860)
1-3-5320-42410	New Foundations	(11,861)	(11,160)	(11,490)	(11,830)	(12,180)
1-3-5320-42420	Plot Sales	(12,620)	(11,350)	(11,690)	(12,040)	(12,400)
1-3-5320-42421	Columbarium Niches Sales	(2,611)	(4,600)	(4,730)	(4,870)	(5,010)
1-3-5320-42440	Inspection Fees	(836)	(850)	(870)	(890)	(910)
1-3-5320-46000	Interest - Bank/Investment	(5,500)	(7,000)	(7,210)	(7,420)	(7,640)
1-3-5320-49000	Miscellaneous Revenue	(370)	(380)	(390)	(400)	(410)
1-4-5320-61000	Wages/Salary	21,149	29,020	29,900	30,800	31,730
1-4-5320-61005	CPP	1,099	1,500	1,550	1,600	1,650
1-4-5320-61010	EI	393	560	580	600	620
1-4-5320-61020	WSIB	607	820	850	880	910
1-4-5320-61040	EHT	412	580	600	620	640
1-4-5320-61050	Benefits	2,380	3,470	3,580	3,690	3,810
1-4-5320-61070	OMERS	2,061	2,890	2,980	3,070	3,170
1-4-5320-61100	Work Order Labour Charges	24,410	36,140	37,230	38,350	39,510
1-4-5320-62020	Professional Development	1,500	1,500	1,550	1,600	1,650
1-4-5320-62060	Insurance	1,460	1,600	1,680	1,770	1,860
1-4-5320-62080	Utilities	370	410	400	400	400
1-4-5320-62090	Telephone/Communications	104	80	90	100	110



**Cemeteries (53xx)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-5320-62137	Materials and Supplies	975	1,120	1,160	1,200	1,240
1-4-5320-62190	Computer Hardware, Software & Suppl	788	2,200	2,270	2,340	2,420
1-4-5320-62200	IT Maintenance Contract	2,500	2,220	2,290	2,360	2,440
1-4-5320-62300	Equipment - Maintenance	2,000	2,070	2,140	2,210	2,280
1-4-5320-62493	Cemetery - Maintenance	6,819	2,040	2,110	2,180	2,250
1-4-5320-62494	Cemetery - Registration Fees	181	530	550	570	590
1-4-5320-62495	Cemetery - Burials	3,102	1,590	1,640	1,690	1,750
1-4-5320-62498	Cemetery - Monument Repairs	6,927	320	330	340	360
1-4-5320-62500	Cemetery - Monument Installations	-	11,160	11,500	11,850	12,210
1-4-5320-62910	Transfer to Reserves	5,700	5,880	6,060	6,250	6,440
<b>Subtotal Drayton and Hollen Cemeteries</b>		<b>37,879</b>	<b>59,670</b>	<b>61,590</b>	<b>63,560</b>	<b>65,630</b>
<b>Total Cemeteries</b>		<b>39,614</b>	<b>75,530</b>	<b>77,940</b>	<b>80,420</b>	<b>83,010</b>

# Medical Centre

The Mapleton Health Centre is a family medicine clinic located in Drayton, Ontario. This municipally owned, and privately operated facility is a welcoming space, staffed by amazing people and caring healthcare providers to help provide accessible, convenient and timely care. The Minto-Mapleton Family Health Team (MMFHT) consists of a group of health professionals working together with 9 primary care physicians and 4 nurse practitioners who have a combined patient roster of approximately 15,000 patients. They have locations in Drayton, Palmerston, Clifford and Harriston and service the Minto and Mapleton communities.

The Township owns the physical building, and is responsible for maintenance and upkeep of the facility. Rental fees are collected from medical professionals who operate within the facility to offset cost of repairs/maintenance, utilities, grounds maintenance, snow clearing, etc. The operating budget also includes an annual allocation to capital reserves to support future upgrades to the facility.

The mission of the Mapleton Health Centre is to provide high quality, comprehensive, and inclusive healthcare to the residents of Mapleton Township, in an accessible and timely manner that is patient focused, patient centered and delivered by a highly effective team of dedicated health professionals.

- The Core Values of the Health Centre are: Person-Centered Primary Health Care; Trust and Respect; Collaboration and Teamwork; Honesty and Open Communication; and Accountability

The Medical Centre is structured to operate at full cost recovery, inclusive of transfers to reserves, to avoid any impact on the property tax levy.



## Minto-Mapleton Family Health Team

- 9 Physicians
- 4 Nurse Practitioners
- 15,000 patients
- Locations
  - Drayton
  - Palmerston
  - Clifford
  - Harriston



**Medical Centre (5020)**  
**Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-5020-44024	Rental/Lease Revenue	(161,700)	(156,100)	(156,100)	(156,100)	(156,100)
1-4-5020-61000	Wages/Salary	16,390	17,320	17,840	18,380	18,940
1-4-5020-61005	CPP	910	970	1,000	1,030	1,070
1-4-5020-61010	EI	379	400	420	440	460
1-4-5020-61020	WSIB	479	490	510	530	550
1-4-5020-61040	EHT	320	350	370	390	410
1-4-5020-61050	Benefits	2,349	2,660	2,740	2,830	2,920
1-4-5020-61070	OMERS	1,480	-	-	-	-
1-4-5020-61100	Work Order Labour Charges	650	680	710	740	770
1-4-5020-62060	Insurance	7,000	7,060	7,420	7,800	8,190
1-4-5020-62075	Garbage Collection	1,129	780	810	840	870
1-4-5020-62080	Utilities	27,421	29,270	30,740	32,280	33,900
1-4-5020-62090	Telephone/Communications	62	70	80	90	100
1-4-5020-62137	Materials and Supplies	1,546	1,000	1,030	1,070	1,110
1-4-5020-62300	Equipment - Maintenance	3,600	1,000	1,030	1,070	1,110
1-4-5020-62330	Building - Maintenance	7,197	9,140	9,420	9,710	10,010
1-4-5020-62333	Building - Snow Removal	5,370	7,000	7,210	7,430	7,660
1-4-5020-62910	Transfer to Reserves	85,418	77,910	74,770	71,470	68,030
	<b>Subtotal Medical Centre</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Close to Home and Seniors Centre for Excellence

Since 2008, the Close to Home program, supported by the Township of Mapleton, has offered community based and virtual programming for older adults who reside in North Wellington.

The aim of the program is to assist older adults to remain active, connected, and engaged in their communities. We offer a monthly newsletter, which is comprised of materials submitted by older adults and health articles, from allied health professionals, which provides readers with the most up to date health information.

As a service to the Mapleton community, we strive to fill program gaps, rather than duplicate existing social and educational opportunities. We partner with many local agencies to work on special projects, all with the aim of keeping our rural residents informed and active in their home community.

The Senior's Centre for Excellence operates out of the Medical Centre located on Andrews Street in Drayton.

The Close to Home program and Senior's Centre for Excellence are predominantly funded via senior government grants, with additional allocations from benefitting municipalities. The Township of Mapleton provides an annual funding allocation of \$10,000.



## Who we are

- Seniors Service Coordinator (1)
- Administrative Assistant (1)
- Part-Time Ace Program Coordinator (1)



**Close to Home (6250)  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-3-6250-41620	Grants - Ontario Conditional Grants	(198,625)	(201,840)	(207,890)	(214,120)	(220,540)
1-3-6250-49000	Miscellaneous/Other Revenue	(6,454)	(4,000)	(4,120)	(4,240)	(4,360)
1-4-6250-61000	Wages/Salary	113,930	115,280	118,740	122,310	125,980
1-4-6250-61005	CPP	5,965	5,930	6,110	6,300	6,490
1-4-6250-61010	EI	2,210	2,240	2,310	2,380	2,460
1-4-6250-61020	WSIB	3,338	3,250	3,350	3,460	3,570
1-4-6250-61030	RSP	7,545	7,780	8,020	8,270	8,520
1-4-6250-61040	EHT	2,222	2,270	2,340	2,420	2,500
1-4-6250-61050	Benefits	9,952	10,730	11,060	11,400	11,750
1-4-6250-61070	OMERS	353	-	-	-	-
1-4-6250-62015	Mileage - Program	4,379	5,190	5,350	5,520	5,690
1-4-6250-62016	Meals - Program	3,470	3,000	3,090	3,190	3,290
1-4-6250-62025	Administration Fees	-	2,500	2,580	2,660	2,740
1-4-6250-62030	Professional Development	1,022	500	520	540	560
1-4-6250-62040	Membership Fees	300	260	270	280	290
1-4-6250-62060	Insurance	300	190	200	210	230
1-4-6250-62080	Utilities	1,423	1,610	1,700	1,790	1,880
1-4-6250-62090	Telephone/Communications	5,371	3,420	3,530	3,640	3,750
1-4-6250-62110	Postage/Courier Service	3,327	3,060	3,160	3,260	3,360
1-4-6250-62130	Advertising	3,500	1,680	1,740	1,800	1,860
1-4-6250-62137	Materials and Supplies	3,001	2,500	2,580	2,660	2,740
1-4-6250-62190	Computer Hardware, Software & Supplies	550	2,180	2,250	2,320	2,390
1-4-6250-62200	IT Maintenance Contract	2,500	2,400	2,480	2,560	2,640
1-4-6250-62300	Equipment - Maintenance	4,581	3,090	3,190	3,290	3,390
1-4-6250-62355	Promotions	7,500	8,965	9,390	9,810	10,270



**Close to Home (6250)  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-4-6250-62420	Audit Services	3,738	2,580	2,660	2,740	2,830
1-4-6250-62620	Contracts	4,402	5,035	5,190	5,350	5,520
1-4-6250-62630	Rent	10,200	10,200	10,200	10,200	10,200
<b>Subtotal Close to Home</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Seniors Centre for Excellence (6251)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-6251-41620	Grants - Ontario Conditional Grants	(20,000)	(20,000)	(20,600)	(21,210)	(21,840)
1-3-6251-41800	Grants - Other Municipal	(20,000)	(30,000)	(30,900)	(31,820)	(32,770)
1-3-6251-43130	Other Revenue	(12,000)	(1,920)	(1,970)	(2,020)	(2,080)
1-4-6251-61000	Wages/Salary	32,420	29,670	30,570	31,490	32,440
1-4-6251-61005	CPP	1,703	1,560	1,610	1,660	1,710
1-4-6251-61010	EI	753	680	710	740	770
1-4-6251-61020	WSIB	950	830	860	890	920
1-4-6251-61040	EHT	632	580	600	620	640
1-4-6251-61070	OMERS	2,693	2,670	2,760	2,850	2,940
1-4-6251-62015	Mileage - Program	143	120	130	140	150
1-4-6251-62130	Advertising	1,090	300	310	320	330
1-4-6251-62137	Materials and Supplies	3,154	6,758	6,970	7,180	7,400
1-4-6251-62355	Promotions	4,727	8,752	8,950	9,160	9,390
1-4-6251-62400	Appreciation/Recognition	505	-	-	-	-
1-4-6251-62577	Program Expenses	3,230	-	-	-	-
<b>Subtotal Seniors</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 10 RECREATION AND CULTURAL SERVICES

## IN THIS CHAPTER

- PMD Arena
- Recreation Programming
- Parks
- Ball Diamonds and Soccer
- Maryborough CC
- Alma CC



# PMD Arena

The PMD Arena Complex is Mapleton’s hub for all ice sports. It features an ice surface that is used for hockey and figure skating during the winter months. During the off-season, the ice is removed to accommodate a variety of indoor recreation activities.

The original structure was built in 1977, with an addition constructed in 2009, bringing the total square footage to approximately 4,120 m<sup>2</sup>.

Operating costs at the PMD Arena include staffing, insurance, materials/supplies, utilities, building repairs/maintenance, concession booth supplies, bar supplies and transfer to reserves. The net tax levy impact for the PMD Arena in 2026 is **\$797,340**.

Debt servicing costs for a smaller debenture matured in 2025. New debt servicing costs will be included beginning in 2027 to service debt associated with capital investments occurring in 2026.

During fiscal 2026, major renovations estimated at \$2.65M will be occurring to replace the arena floor and refrigeration system. These project works are anticipated to take place through a “design/build” approach to reduce overall costs and expedite construction, thereby ensuring completion before the fall 2026 ice season.

Staff will continue to monitor external grant funding opportunities through the Green Inclusive Community Building (GICB) program and other senior government programs that could support a larger retrofit to the PMD Complex. Until such time as grant funding is secured, the operating budget will continue to be based upon the current service levels at the PMD Arena.

The 2026 budget includes a provision of \$10,000 for minor capital repairs to various components of this facility.

## Who we are

- Manager of Community Services
- Facility Manager (1)
- Assistant Manager (1)
- Arena Attendants
- Concession Attendants
- Bartenders
- Students





**PMD Arena (7070)  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-3-7070-44020	Ice Rentals	(217,500)	(202,360)	(208,430)	(214,680)	(221,120)
1-3-7070-44021	Snack Bar Sales	(25,600)	(25,390)	(26,150)	(26,930)	(27,730)
1-3-7070-44023	Hall Rental	(22,750)	(23,450)	(24,150)	(24,870)	(25,610)
1-3-7070-44025	Board Room Rentals	(700)	(720)	(740)	(760)	(780)
1-3-7070-44026	Floor Rentals	(5,500)	(5,670)	(5,840)	(6,010)	(6,190)
1-3-7070-44027	Alcohol Sales	(34,250)	(20,140)	(20,740)	(21,360)	(22,000)
1-3-7070-44028	Kitchen/Bar Rentals	(1,100)	(470)	(480)	(490)	(500)
1-3-7070-44031	Advertising Fees	(4,300)	(4,430)	(4,560)	(4,690)	(4,830)
1-3-7070-49000	Miscellaneous/Other Revenue	(1,250)	(2,780)	(2,860)	(2,940)	(3,020)
1-4-7070-61000	Wages/Salary	280,979	376,340	387,640	399,270	411,250
1-4-7070-61005	CPP	12,743	15,930	16,410	16,910	17,420
1-4-7070-61010	EI	5,114	6,820	7,030	7,250	7,470
1-4-7070-61020	WSIB	8,170	10,550	10,870	11,200	11,540
1-4-7070-61040	EHT	5,479	7,400	7,630	7,860	8,100
1-4-7070-61050	Benefits	26,157	30,890	31,820	32,780	33,770
1-4-7070-61070	OMERS	24,603	31,160	32,100	33,070	34,070
1-4-7070-61100	Work Order Labour Charges	15,810	8,470	8,730	9,000	9,270
1-4-7070-61200	Debt Charges - Principal	5,720	-	140,450	145,410	150,550
1-4-7070-61210	Debt Charges - Interest	163	-	56,540	51,580	46,440
1-4-7070-62020	Health & Safety	250	260	270	280	290
1-4-7070-62030	Professional Development	2,500	3,000	3,090	3,190	3,290
1-4-7070-62040	Membership fees	3,000	2,500	2,580	2,660	2,740
1-4-7070-62060	Insurance	64,000	73,460	77,140	81,000	85,050
1-4-7070-62075	Garbage Collection	1,300	1,380	1,430	1,480	1,530
1-4-7070-62080	Utilities	146,000	172,500	181,130	190,190	199,700



**PMD Arena (7070)  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-7070-62090	Telephone/Communications	2,900	2,580	2,660	2,740	2,830
1-4-7070-62130	Advertising	250	260	270	280	290
1-4-7070-62137	Materials and Supplies	23,700	29,820	30,720	31,650	32,600
1-4-7070-62190	Computer Hardware, Software & Suppl	4,100	4,660	4,800	4,950	5,100
1-4-7070-62200	IT Maintenance Contract	2,500	2,400	2,480	2,560	2,640
1-4-7070-62300	Equipment - Maintenance	32,000	25,240	26,000	26,780	27,590
1-4-7070-62330	Building - Maintenance	23,000	30,930	31,860	32,820	33,810
1-4-7070-62333	Building - Snow removal	9,900	10,210	10,520	10,840	11,170
1-4-7070-62340	Minor Capital Expenditures	-	10,000	-	-	-
1-4-7070-62350	Dept Clothing & Apparel	1,600	4,800	4,950	5,100	5,260
1-4-7070-62560	Sound Licensing Fees	1,600	1,000	1,030	1,070	1,110
1-4-7070-62570	Snack Bar Supplies	24,900	22,820	23,510	24,220	24,950
1-4-7070-62571	Kitchen/Hall Supplies	2,000	1,500	1,550	1,600	1,650
1-4-7070-62572	Bar Supplies	17,000	12,180	12,550	12,930	13,320
1-4-7070-62573	Bar Revenue Share	4,300	-	-	-	-
1-4-7070-62600	Bank Charges	-	4,500	4,640	4,780	4,930
1-4-7070-62910	Transfer to Reserves	173,800	179,190	184,570	190,110	195,820
	<b>Subtotal PMD Arena</b>	<b>612,588</b>	<b>797,340</b>	<b>1,013,020</b>	<b>1,042,830</b>	<b>1,073,770</b>

# Recreation Programming

In addition to the provision of an ice rink and sports fields, the Township also offers recreation programming to the community. Municipal recreation programs encourage physical activity through sports, fitness, and outdoor activities, contributing to overall community health.

Youth programming in particular can teach valuable life skills, including teamwork, leadership, and communication. In addition, recreation programming provides safe and structured environments for young people, helping to keep them engaged.

The Township provides before and after school care for students at Drayton Heights Public School. These programs provide a safe, supervised space for children during hours when parents may be working, reducing unsupervised time. In addition, having a structured schedule helps children develop time management skills and reduces anxiety about transitions between school and home. The net cost of this programming is approximately **\$33,000 per year** to the tax base.

Recreation programming is relatively new to the Township, being introduced in recent years. While programming was initially expected to be cost neutral, recent experience has shown that the level of fees to offset the costs to provide safe and high quality recreation activities would not be feasible to some users. The net impact from other recreation programming (summer camps, PD Days, etc.) is anticipated to be approximately **\$55,000 annually**.

Under the leadership of the Manager of Community Services, the Township deploys a lean staffing model with regard to programming. The dedication and work ethic of programming staff ensures costs are contained, and fees can remain at a reasonable level to support participation rates.

Our Recreation Programming aims to foster a healthy community. It provides the opportunity to build a sense of belonging and make life-long connections.



## Recreation Programs

- Pickleball
- Public Skating
- Stick & Puck
- Before & After School Programs
- PA Days
- Winter Camps
- March Break
- Summer Camp
- Youth Events



**Recreation and Programs (7076) - Operating Performance  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-7076-44050	Recreation Program Registration	(230,600)	(180,000)	(185,400)	(190,960)	(196,680)
1-3-7076-49000	Miscellaneous/Other Revenue	(6,270)	(6,460)	(6,650)	(6,840)	(7,040)
1-4-7076-61000	Wages/Salary	197,043	187,480	193,110	198,910	204,880
1-4-7076-61005	CPP	9,540	8,980	9,250	9,530	9,820
1-4-7076-61010	EI	4,196	3,960	4,080	4,210	4,340
1-4-7076-61020	WSIB	5,773	5,260	5,420	5,590	5,760
1-4-7076-61040	EHT	3,842	3,680	3,800	3,920	4,040
1-4-7076-61050	Benefits	20,079	11,760	12,120	12,490	12,870
1-4-7076-61070	OMERS	13,465	14,110	14,540	14,980	15,430
1-4-7076-62015	Mileage	204	200	210	220	230
1-4-7076-62020	Health & Safety	-	500	520	540	560
1-4-7076-62030	Professional Development	1,115	3,300	3,400	3,510	3,620
1-4-7076-62040	Membership fees	557	500	520	540	560
1-4-7076-62080	Utilities	296	360	380	400	420
1-4-7076-62090	Telephone/Communications	1,998	1,800	1,860	1,920	1,980
1-4-7076-62130	Advertising	185	130	140	150	160
1-4-7076-62137	Materials and Supplies	12,670	13,070	13,470	13,880	14,300
1-4-7076-62190	Computer Hardware, Software & Supplies	3,650	4,300	4,430	4,570	4,710
1-4-7076-62200	IT Maintenance Contract	2,500	2,400	2,480	2,560	2,640
1-4-7076-62350	Dept Clothing & Apparel	1,690	1,400	1,450	1,500	1,550
1-4-7076-62600	Bank Charges	2,741	3,130	3,230	3,330	3,430
1-4-7076-62630	Rent	4,451	7,700	7,940	8,180	8,430
<b>Subtotal Recreation</b>		<b>49,125</b>	<b>87,560</b>	<b>90,300</b>	<b>93,130</b>	<b>96,010</b>

# Ball Diamonds and Soccer Fields

The Township offers a number of outdoor recreation opportunities including ball diamonds and soccer pitches. Outdoor activities such as baseball and soccer promote physical activity. They encourage residents to engage in sports and outdoor activities, contributing to healthier lifestyles. These facilities also serve as gathering places for local events, fostering community spirit.

Soccer and baseball also promote youth development. They provide children and young adults with opportunities to develop skills and build confidence

Ball diamonds are located throughout the Township with options in Alma, Drayton and Moorefield.

Rental fees are collected from users to offset the cost to operate and maintain diamonds and soccer fields. These fees minimize the impact to the broader tax base to provide these recreational opportunities. The estimated tax impact in 2026 is **just over \$20,000**



## Locations

- Alma Ball Diamond
- Drayton Ball Diamonds
- Moorefield Ball Park
- Drayton Soccer Field



**Ball Diamonds / Soccer Pitches (7072) - Operating Performance  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-3-7072-44040	Ball Park Fees	(2,474)	(2,260)	(2,320)	(2,380)	(2,450)
1-3-7072-49000	Miscellaneous/Other Revenue	(2,222)	(4,510)	(4,640)	(4,770)	(4,910)
1-4-7072-61000	Wages/Salary	396	-	-	-	-
1-4-7072-61100	Work Order Labour Charges	1,490	6,330	6,520	6,720	6,930
1-4-7072-62060	Insurance	9,600	11,740	12,100	12,470	12,850
1-4-7072-62080	Utilities	3,000	3,100	3,260	3,430	3,610
1-4-7072-62137	Materials and Supplies	1,884	1,950	2,010	2,080	2,150
1-4-7072-62300	Equipment - Maintenance	4,200	1,000	1,030	1,070	1,110
1-4-7072-62330	Building - Maintenance	2,553	2,730	2,820	2,910	3,000
	<b>Subtotal Ball Park / Soccer Fields</b>	<b>18,427</b>	<b>20,080</b>	<b>20,780</b>	<b>21,530</b>	<b>22,290</b>

# Parks, Trails and Playgrounds

While the PMD Arena, Ball Diamonds and Soccer Fields offer opportunities for organized minor sports, the Township also provides numerous parks, playgrounds, trails and open spaces.

Facilities and Parks Operators maintain and manage public parks, including ball diamonds and soccer fields, as well as trails and playgrounds. Their responsibilities include: grass cutting, landscaping, and maintaining playing surfaces to ensure safety and optimal playing conditions. Staff also conduct routine inspections to identify hazards and ensure compliance with safety regulations.

The net levy impact for Parks and Trails is **approximately \$418,650** in 2026.



## Community Parks

- ABC Park
- Alma Optimist Park
- Centennial Park
- Glen Allan Park
- Kinsmen Park Playground
- Memorial Park
- Riverside Park
- Rotary Park
- Rothsay Optimist Park
- Wallace Cummings Park



**Parks (7071)**  
**Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-7071-49100	Work Order Labour Transfers	(55,450)	(126,940)	(130,740)	(134,660)	(138,690)
1-4-7071-61000	Wages/Salary	246,035	282,480	290,960	299,690	308,690
1-4-7071-61005	CPP	12,085	13,390	13,800	14,220	14,650
1-4-7071-61010	EI	4,889	5,440	5,610	5,780	5,960
1-4-7071-61020	WSIB	7,100	8,020	8,270	8,520	8,780
1-4-7071-61040	EHT	4,798	5,670	5,850	6,030	6,220
1-4-7071-61050	Benefits	19,891	23,700	24,420	25,160	25,920
1-4-7071-61070	OMERS	19,112	22,280	22,950	23,640	24,350
1-4-7071-61100	Work Order Labour Charges	14,620	7,790	8,030	8,280	8,530
1-4-7071-62030	Professional Development	3,551	3,800	3,920	4,040	4,170
1-4-7071-62040	Membership Fees	945	2,100	2,170	2,240	2,310
1-4-7071-62060	Insurance	21,600	21,100	22,160	23,270	24,440
1-4-7071-62075	Garbage Collection	1,193	1,400	1,450	1,500	1,550
1-4-7071-62080	Utilities	14,895	15,400	16,170	16,980	17,830
1-4-7071-62090	Telephone/Communications	2,338	3,400	3,510	3,620	3,730
1-4-7071-62130	Advertising	210	200	210	220	230
1-4-7071-62137	Materials and Supplies	19,525	21,400	22,050	22,720	23,410
1-4-7071-62190	Computer Hardware, Software & Sup	2,000	3,300	3,400	3,510	3,620
1-4-7071-62200	IT Maintenance Contract	2,500	2,400	2,480	2,560	2,640
1-4-7071-62300	Equipment - Maintenance	44,000	45,400	46,770	48,180	49,630
1-4-7071-62330	Building - Maintenance	6,251	6,400	6,600	6,800	7,010
1-4-7071-62340	Minor Capital Expenditures	-	-	11,000	-	-
1-4-7071-62350	Dept Clothing & Apparel	2,251	3,500	3,610	3,720	3,840
1-4-7071-62910	Transfer to Reserves	45,600	47,020	48,440	49,900	51,400
<b>Subtotal Parks</b>		<b>439,939</b>	<b>\$ 418,650</b>	<b>\$ 443,090</b>	<b>\$ 445,920</b>	<b>\$ 460,220</b>

# Maryborough Community Centre

The Maryborough Community Centre (MCC) is located in the village of Moorefield and is surrounded by a beautiful community park. This beautiful community facility includes a public hall consisting of dividable upper and lower levels. The facility also includes a full commercial style kitchen, and bar services (permanent liquor license).

The MCC is maintained by Township staff, who ensure the facility is ready to host events booked by members of the public. The MCC is a popular facility for hosting community events, parties, weddings, etc.

The capital forecast includes a provision for upgrades to the commercial kitchen and sound system to ensure the MCC continues to provide quality amenities to the community. Staff are looking to secure external grant funding to support these future capital investments.

The annual levy impact for the MCC in 2026 is estimated at just over **\$80,000**.



## Features

- Seating capacity: 295
- Standing capacity: 500
- Upper and Lower Halls
- Full commercial style kitchen
- Bar services
- Permanent Stage
- Tables & Chairs
- Ample parking
- Air Conditioning



**Maryborough Community Centre (7073) - Operating Performance  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-7073-44023	Hall Rental	(24,576)	(25,330)	(26,080)	(26,860)	(27,660)
1-3-7073-44027	Alcohol Sales	(31,744)	(26,250)	(27,030)	(27,840)	(28,670)
1-4-7073-61000	Wages/Salary	37,533	47,340	48,770	50,240	51,750
1-4-7073-61005	CPP	1,335	2,100	2,170	2,240	2,310
1-4-7073-61010	EI	586	870	900	930	960
1-4-7073-61020	WSIB	1,093	1,340	1,390	1,440	1,490
1-4-7073-61040	EHT	732	940	970	1,000	1,030
1-4-7073-61050	Benefits	2,964	5,130	5,290	5,450	5,620
1-4-7073-61070	OMERS	3,489	4,560	4,700	4,850	5,000
1-4-7073-61100	Work Order Labour Charges	490	-	-	-	-
1-4-7073-62060	Insurance	14,760	15,070	15,830	16,630	17,470
1-4-7073-62075	Garbage Collection	655	680	710	740	770
1-4-7073-62080	Utilities	14,570	15,030	15,790	16,580	17,410
1-4-7073-62090	Telephone/Communications	1,162	1,320	1,360	1,410	1,460
1-4-7073-62137	Materials and Supplies	4,896	5,050	5,210	5,370	5,540
1-4-7073-62190	Computer Hardware, Software & Supplies	1,600	2,070	2,140	2,210	2,280
1-4-7073-62300	Equipment - Maintenance	5,400	1,000	1,030	1,070	1,110
1-4-7073-62330	Building - Maintenance	3,844	5,500	5,670	5,850	6,030
1-4-7073-62340	Minor Capital Expenditures	-	-	6,000	-	-
1-4-7073-62333	Building - Snow removal	3,896	6,570	6,770	6,980	7,190
1-4-7073-62572	Bar Supplies	10,369	10,700	11,030	11,370	11,720
1-4-7073-62573	Bar Revenue Share	10,600	-	-	-	-
1-4-7073-62910	Transfer to Reserves	6,200	6,400	6,600	6,800	7,010
	<b>Subtotal Maryborough CC</b>	<b>69,854</b>	<b>80,090</b>	<b>89,220</b>	<b>86,460</b>	<b>89,820</b>

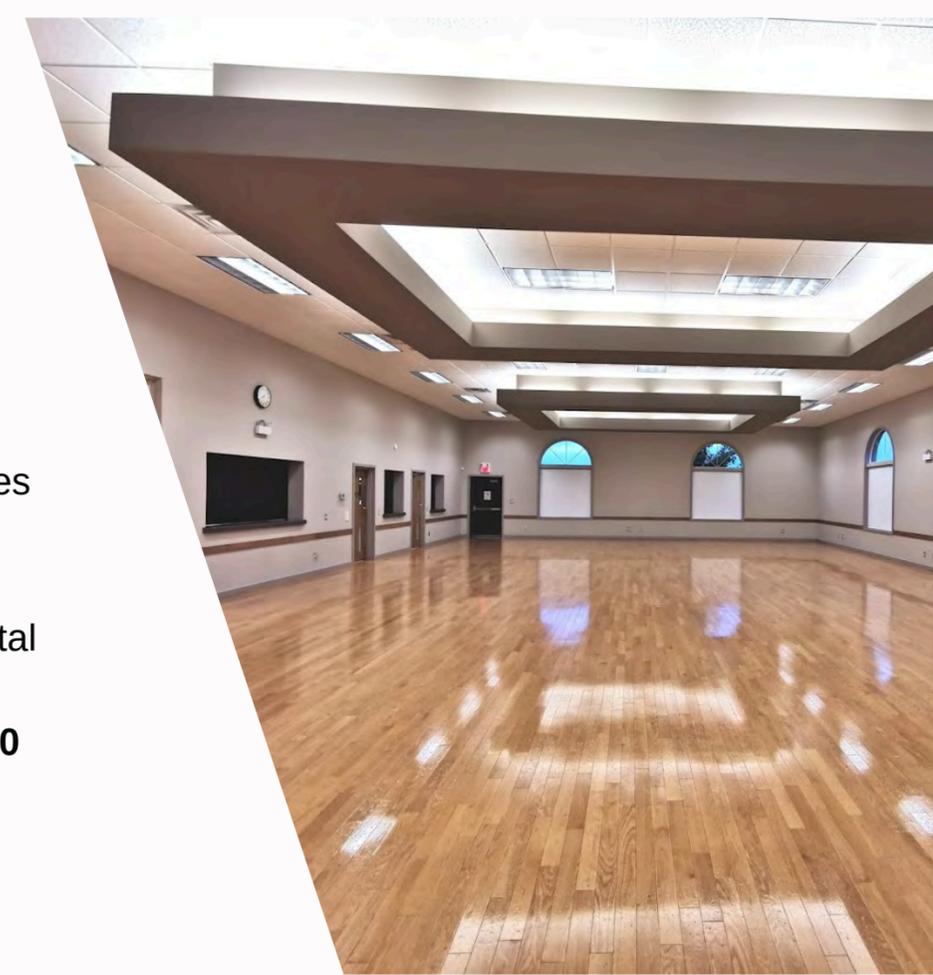
# Alma Community Centre

The Alma Community Centre located in the village of Alma, and is operated by the Alma Optimist Club.

This Community Centre is utilized by a number of community groups including the Alma Optimist Club and Girl Guides, and is also host to popular activities such as euchre, shuffleboard and country dances.

Operational costs assumed by the Township include facility insurance, and general building maintenance costs. In addition, the budget includes a small allocation to capital reserves for future capital costs.

While the Alma Optimist Club collects all revenues associated with rental activities, the Township is re-imbursed for utility costs and telephone charges. The net tax levy impact for this facility is **estimated at \$54,070** in 2026.



## Features

- Seating capacity: 295
- Full hall (dividable)
- Large entranceway
- State-of-the-art commercial kitchen
- Bar area
- Ample parking
- Air Conditioning



**Alma Community Centre (7075) - Operating Performance  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-3-7075-49000	Miscellaneous/Other Revenue	(19,060)	(16,520)	(17,010)	(17,520)	(18,040)
1-4-7075-61000	Wages/Salary	198	-	-	-	-
1-4-7075-61100	Work Order Labour Charges	1,940	1,800	1,860	1,920	1,980
1-4-7075-62060	Insurance	20,150	24,600	25,830	27,130	28,490
1-4-7075-62080	Utilities	18,390	15,820	16,620	17,460	18,340
1-4-7075-62090	Telephone/Communications	670	700	730	760	790
1-4-7075-62330	Building - Maintenance	10,752	15,810	16,290	16,780	17,290
1-4-7075-62910	Transfer to Reserves	11,500	11,860	12,220	12,590	12,970
	<b>Subtotal Alma CC</b>	<b>44,540</b>	<b>54,070</b>	<b>56,540</b>	<b>59,120</b>	<b>61,820</b>

# 11 PLANNING AND DEVELOPMENT

IN THIS CHAPTER

- Planning
- Economic Development



# Planning and Development

Land use planning is the process of regulating and managing the use of land and resources. Our staff team is responsible for managing growth and development while addressing important social, economic and environmental concerns. Staff must follow provincial legislation outlined under The Planning Act and the Provincial Policy Statement (PPS) in addition to the County Official Plan, Township Official Plan and the Township's Zoning By-Law.

Effective land use planning requires balancing legislative requirements, public interests and individual interests. The Township's Planning and Development division processes several types of planning application, including: Official Plan Amendments (OPAs); Subdivision Applications; Consent Applications; Part-Lot Control Applications, Zoning By-Law Amendments, Minor Variances, and Site Plan Applications.

Over the past few years the Province has enacted several legislative changes, that presented challenges with the existing lean staffing model. Amidst this dynamic legislative environment, staff continue to process planning applications in a timely manner, and have deployed an online application process.

In early 2024, the Township reviewed Planning Fees which outlined updated fees required to achieve cost recovery within the Planning Division. Those fee increases will be implemented over a number of years, as such the Planning division is projected to require approximately **\$27,000 in levy funding** in 2026. This requirement will gradually reduce as fees are adjusted and/or activity levels increase.



Province

The Planning Act

The Provincial Policy Statement (PPS)



County of Wellington

County of Wellington Official Plan



Township of Mapleton

Township Official Plan

Township Zoning By-Law

## Who we are

- Manager of Planning and Development (1)
- Township Planner (1)
- Administrative Assistant (1)



**Planning (8080) - Operating Performance  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-3-8080-42108	Zoning Compliance - Letters	(8,890.00)	-	-	-	-
1-3-8080-42109	Compliance Letters	(400.00)	(480.00)	(540.00)	(550.00)	(560.00)
1-3-8080-42300	Zoning Application Fees	(144,130.00)	(157,150.00)	(177,570.00)	(182,890.00)	(188,370.00)
1-3-8080-42305	Subdivision Fees	(2,430.00)	(2,920.00)	(3,290.00)	(3,380.00)	(3,480.00)
1-3-8080-42310	Site Plan Control Fees	(40,960.00)	(42,050.00)	(47,510.00)	(48,930.00)	(50,390.00)
1-3-8080-42320	Clearance Letters for Consents	(6,380.00)	(7,680.00)	(8,670.00)	(8,930.00)	(9,190.00)
1-3-8080-42330	Minor Variance Application Fees	(46,620.00)	(57,830.00)	(65,340.00)	(67,300.00)	(69,310.00)
1-3-8080-42340	Severance Application Fees	(94,560.00)	(49,260.00)	(55,660.00)	(57,320.00)	(59,030.00)
1-3-8080-49000	Miscellaneous/Other Revenue	(12,990.00)	-	-	-	-
1-4-8080-61000	Wages/Salary	211,867.00	159,910.00	164,710.00	169,660.00	174,750.00
1-4-8080-61005	CPP	9,241.00	6,900.00	7,110.00	7,330.00	7,550.00
1-4-8080-61010	EI	3,323.00	2,520.00	2,600.00	2,680.00	2,770.00
1-4-8080-61020	WSIB	5,610.00	4,410.00	4,550.00	4,690.00	4,840.00
1-4-8080-61040	EHT	4,131.00	3,260.00	3,360.00	3,470.00	3,580.00
1-4-8080-61050	Benefits	20,527.00	16,360.00	16,860.00	17,370.00	17,900.00
1-4-8080-61070	OMERS	21,809.00	16,540.00	17,040.00	17,560.00	18,090.00
1-4-8080-62015	Mileage	100.00	-	-	-	-
1-4-8080-62030	Professional Development	5,500.00	6,000.00	6,180.00	6,370.00	6,570.00
1-4-8080-62040	Membership Fees	323.00	970.00	1,000.00	1,030.00	1,070.00
1-4-8080-62080	Utilities	2,294.00	2,380.00	2,500.00	2,630.00	2,770.00
1-4-8080-62090	Telephone/Communications	542.00	600.00	620.00	640.00	660.00
1-4-8080-62130	Advertising	302.00	500.00	520.00	540.00	560.00
1-4-8080-62137	Materials and Supplies	440.00	460.00	1,810.00	1,670.00	1,500.00
1-4-8080-62190	Computer Hardware, Software & Supplies	12,000.00	10,140.00	10,450.00	10,770.00	11,100.00
1-4-8080-62200	IT Maintenance Contract	2,500.00	2,400.00	2,480.00	2,560.00	2,640.00
1-4-8080-62240	Zoning Expenses	63,180.00	59,670.00	61,470.00	63,320.00	65,220.00
1-4-8080-62245	Minor Variance Expenses	10,890.00	14,810.00	15,260.00	15,720.00	16,200.00



**Planning (8080) - Operating Performance  
Operating Budget & Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>
1-4-8080-62247	Severance Expenses	94,560.00	24,630.00	27,830.00	28,660.00	29,520.00
1-4-8080-62250	Site Plan Expenses	6,040.00	-	-	-	-
1-4-8080-62255	Other Planning Expense	7,030.00	-	-	-	-
1-4-8080-62300	Equipment - Maintenance	1,220.00	1,300.00	1,340.00	1,390.00	1,440.00
1-4-8080-62330	Building - Maintenance	209.00	360.00	380.00	400.00	420.00
1-4-8080-62350	Dept Clothing & Apparel	-	600.00	620.00	640.00	660.00
1-4-8080-62410	Legal Services	5,337.00	5,510.00	5,680.00	5,860.00	6,040.00
1-4-8080-62440	Planning Services Contract	3,953.00	4,080.00	4,210.00	4,340.00	4,480.00
	<b>Subtotal Planning</b>	<b>135,568.00</b>	<b>26,940.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Economic Development

The Township of Mapleton's Economic Development goal is to help businesses succeed and grow. Staff are dedicated to promoting tourism and helping potential investors explore development opportunities.

Throughout 2025 Township staff worked alongside McSweeney & Associates and key community stakeholders to develop an updated Economic Development Strategy and Cultural Master Plan.

The goals that were established through this process are:

- Establish a foundational base to support economic development;
- Grow a diversified economy; and
- Connect and communicate for economic success

Through this process Council directed staff to increase annual CIP Grant Funding to \$50,000 annually by 2027. The 2026 levy impact from Economic Development is **approximately \$360,000**.

The Economic Development division for the Township operates with lean staffing. This division includes a Manager of Economic Development and student resources. This division is overseen by the Manager of Community Services.





**Economic Development (8083) - Operating Performance  
Operating Budget & Multi-Year Forecast**

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-8083-41800	Other Municipal Grants & Fees	(7,500)	(5,000)	(5,150)	(5,300)	(5,450)
1-3-8083-49000	Miscellaneous/Other Revenue	(1,000)	(500)	(510)	(520)	(530)
1-4-8083-61000	Wages/Salary	109,602	144,050	148,380	152,840	157,430
1-4-8083-61005	CPP	5,253	6,420	6,620	6,820	7,030
1-4-8083-61010	EI	2,047	2,490	2,570	2,650	2,730
1-4-8083-61020	WSIB	3,123	3,980	4,100	4,230	4,360
1-4-8083-61040	EHT	2,137	2,960	3,050	3,150	3,250
1-4-8083-61050	Benefits	11,018	13,110	13,510	13,920	14,340
1-4-8083-61070	OMERS	9,356	14,680	15,130	15,590	16,060
1-4-8083-62015	Mileage	460	480	500	520	540
1-4-8083-62020	Health & Safety	-	400	420	440	460
1-4-8083-62030	Professional Development	7,210	5,000	5,150	5,310	5,470
1-4-8083-62040	Membership fees	2,410	400	420	440	460
1-4-8083-62080	Utilities	250	330	350	370	390
1-4-8083-62090	Telephone/Communications	1,120	720	750	780	810
1-4-8083-62130	Advertising	7,720	7,770	8,010	8,260	8,510
1-4-8083-62137	Materials and Supplies	3,010	3,150	3,250	3,350	3,460
1-4-8083-62138	Meeting Expenses	110	760	790	820	850
1-4-8083-62190	Computer Hardware, Software & Supplies	600	4,300	4,430	4,570	4,710
1-4-8083-62200	IT Maintenance Contract	2,950	2,400	2,480	2,560	2,640
1-4-8083-62300	Equipment - Maintenance	-	380	400	420	440
1-4-8083-62340	Minor Capital Expenditures	-	-	-	4,000	4,000
1-4-8083-62350	Dept Clothing & Apparel	510	300	310	320	330
1-4-8083-62355	Promotions	50,130	35,710	36,790	37,900	39,040
1-4-8083-62358	Downtown Beautification	10,250	10,570	10,890	11,220	11,560
1-4-8083-62359	Special Events	25,000	20,000	20,600	21,220	21,860
1-4-8083-62361	Community Improvement Plan	20,000	35,000	50,000	51,500	53,050
1-4-8083-62910	Transfer to Reserves	91,300	50,000	51,500	53,050	54,650
<b>Subtotal Economic Development</b>		<b>357,066</b>	<b>359,860</b>	<b>384,740</b>	<b>400,430</b>	<b>412,450</b>

# 12 DEBT OVERVIEW



# Debt Overview

Debt is one of several capital financing tools available to municipalities. When used responsibly, it can be a valuable tool to help finance long-term capital needs. Municipalities are encouraged to consider all the tools at their discretion to generate a balanced approach to financing capital expenditures.

Ontario's regulatory framework for municipal borrowing helps municipalities to use debt responsibly while regulating their overall ability to borrow. Rules include that municipalities can only incur long-term debt for capital projects. They must balance their budgets in accordance with legislation and cannot borrow money over the long term to fund current operating expenses. However, a municipality may temporarily borrow money to pay for operating expenses while they are waiting to receive taxes and other revenues for the year. This framework assists municipalities by maintaining their long-term financial health while providing on-going public services.

The Annual Repayment Limit (ARL) may be summarized as the maximum allowable amount that a municipality can pay in principal and interest payments in a fiscal year. The ARL calculation is prescribed by Ontario Regulation 403/02 (Debt and Financial Obligation Limits) under the Municipal Act, 2001. The formula for calculating the ARL is based on the principle that annual payments relating to debt and financial obligations should not total more than 25% of own-source revenues of the municipality. Own-source revenues principally exclude revenues related to transfer payments from senior governments, revenues from other municipalities and reserve contributions. The ARL for the Township of Mapleton as of January 1, 2025 was \$2,571,862.

With the establishment of Northern Maple Utilities Inc., all debt servicing costs associated with water and wastewater have now been transferred off the books of the Township of Mapleton. This has reduced the debt servicing costs to \$481,821 in 2026. This leaves capacity for approximately \$2M in annual debt servicing costs to remain within the ARL.

Debt financing will be continue to be an integral part of the Township sustainable financial planning. Staff will be working on a debt management strategy as a component of the broader long-term integrated financial strategy. Debt, if managed appropriately, is an equitable source of financing for long-term capital assets, spreading out the cost of these assets over their useful lives and promoting intergeneration equity.



<b>Ontario</b> 	<i>Ministère des affaires municipales et du logement</i>
<i>Ministry of Municipal Affairs and Housing</i>	<i>777 rue Bay,</i>
<i>777 Bay Street,</i>	<i>Toronto (Ontario) M5G 2E5</i>
<i>Toronto, Ontario M5G 2E5</i>	

## 2025 ANNUAL REPAYMENT LIMIT (UNDER ONTARIO REGULATION 403 / 02)

MMAH CODE:	75616
MUNID:	23023
MUNICIPALITY:	Mapleton Tp
UPPER TIER:	Wellington Co
REPAYMENT LIMIT:	\$ 2,571,862

# Outstanding Debt

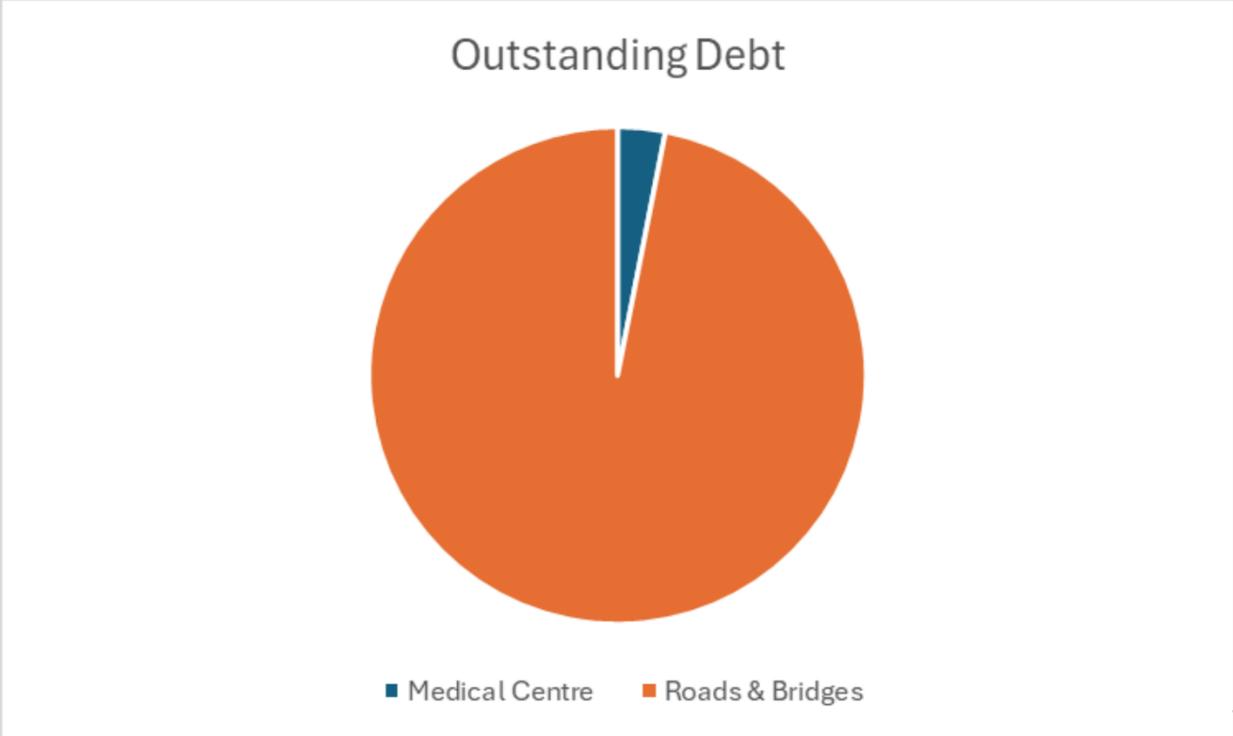
The Township had two (2) debentures mature in fiscal 2025. The principal and interest payments on the two (2) expired debentures combined to total approximately \$139,900. The requirements were reduced within the operating budget of roads (3101), bridges (3011) and PMD Arena (7070).

Entering fiscal 2026, the Township has two (2) levy funded debentures outstanding, with a combined principal balance of just over \$4M.

As shown in the graphic below the vast majority of principal, roughly 97%, pertains to roads and bridges. A small proportion pertains to the purchase of land for the Medical Centre. These debentures will mature in 2031 and 2037 respectively.

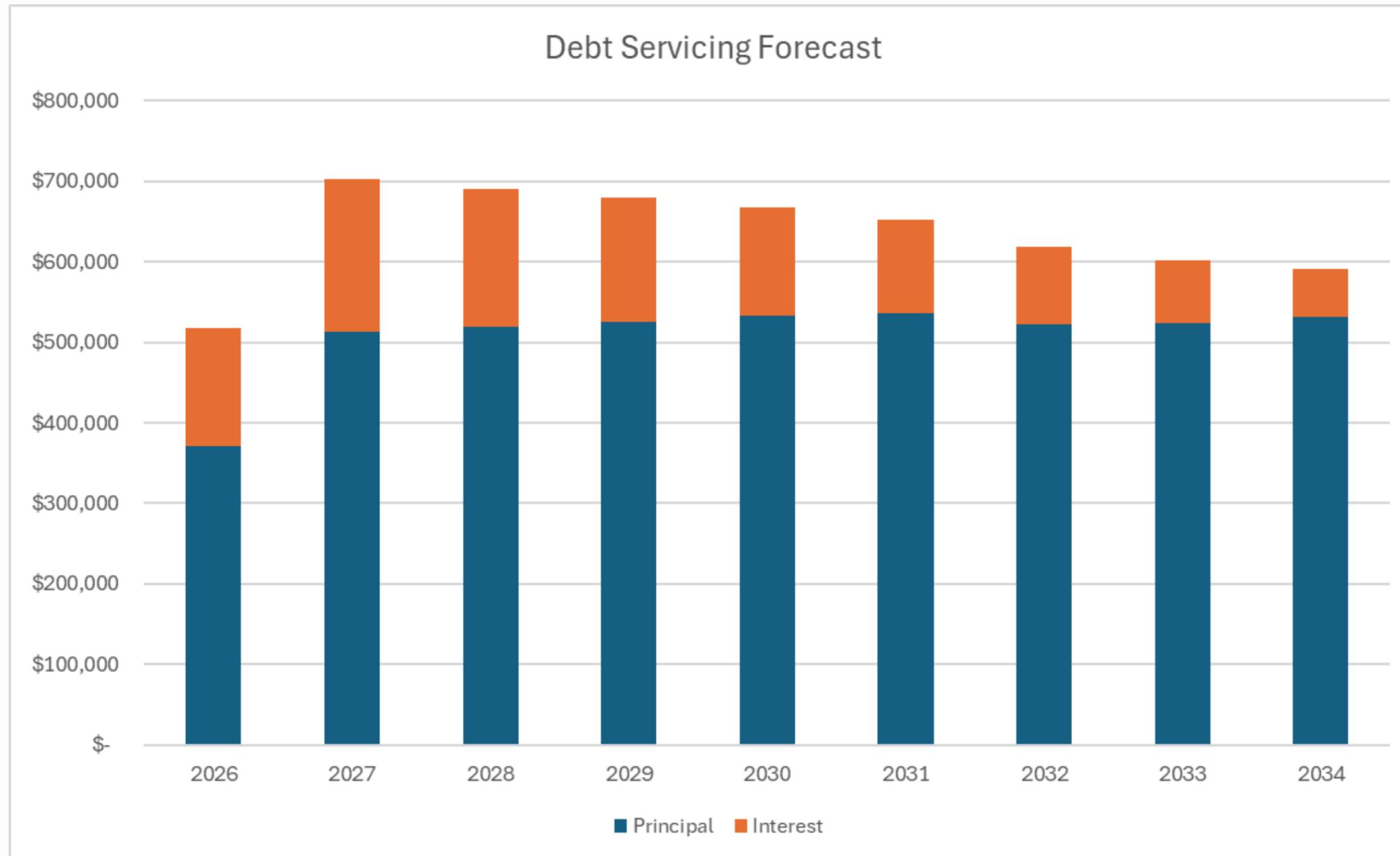


Loan	Purpose	Principal Remaining	Maturity
23087	Medical Centre Land Purchase	125,400.00	2031
23092	Roads and Bridges	3,930,658.00	2037
	<b>Total Debt Outstanding</b>	<b>4,056,058.00</b>	



# Debt Servicing Forecast

The chart below is updated annually to reflect the anticipated debt servicing costs of the municipality over the long-term capital planning horizon. As noted previously, these costs remain well within the Annual Repayment Limit (ARL) of the Township.



# 13 RESERVES AND RESERVE FUNDS



# Reserve and Reserve Funds Overview

Council establishes Reserves and Reserve Funds to assist with long term financial stability and financial planning. By maintaining reserves, the Township can accumulate funds for future liabilities – a key component of sound long-term financial planning practices. They also provide a source of stability, allowing the Township to absorb unexpected shifts in revenues and expenditures, fund one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions.

Obligatory Reserve Funds are created whenever a provincial statute requires revenue received for special purposes to be segregated from the general revenues of the municipality. Obligatory reserve funds can only be used for their prescribed purpose. Examples include: Development Charges, Building Permits, Canada Community Building Fund (CCBF), Payments-in-Lieu of Parkland.

Discretionary Reserves are established, based on Council direction, to finance future expenditures for which the Town has the authority to spend money.

Throughout 2025, staff performed in-depth analysis of the existing reserve and reserve funds policy. The updated reserve fund framework being presented for Council consideration during the 2026 budget will better align with best practices in asset management. The 2026 budget has been built on the assumption that this framework will be adopted. The new framework builds additional clarity around Infrastructure Reserves, Operating Reserves, and Obligatory Reserve Funds. The new framework also divides the existing capital reserve into sub-categories by asset class.

A traditional reliance upon alternate sources of funding, to reduce the impact on the tax levy, has generated necessity for municipalities across Ontario to perform strategic, long-term financial planning to ensure adequate reserve levels for future capital requirements. The criticality of annual transfers to infrastructure reserve funds cannot be understated.



# Reserve / Reserve Fund Framework

- The information below summarizes the outcomes from the update to the Township’s Reserve and Reserve Fund Framework. The 2026 Budget and Forecast is based upon the new framework. Each reserve listed under the new framework will have the following: Definition; Sources; Uses; and Target Balance

## Current Framework

### Reserves

- Infrastructure Reserves
  - Roads / Bridges
  - Protective Services
  - Street Lighting
  - Parks
  - Facilities
  - Wind / Trees
- Operating Reserves
  - Cemetery
  - Labour Relations
  - Tax Rate Stabilization
  - Elections
  - Planning and Economic Development
  - Winter Control

### Reserve Funds

- Development Charges
- Cash in-lieu of Parkland
- Building Department
- Canada Community Building Fund

## Proposed Framework

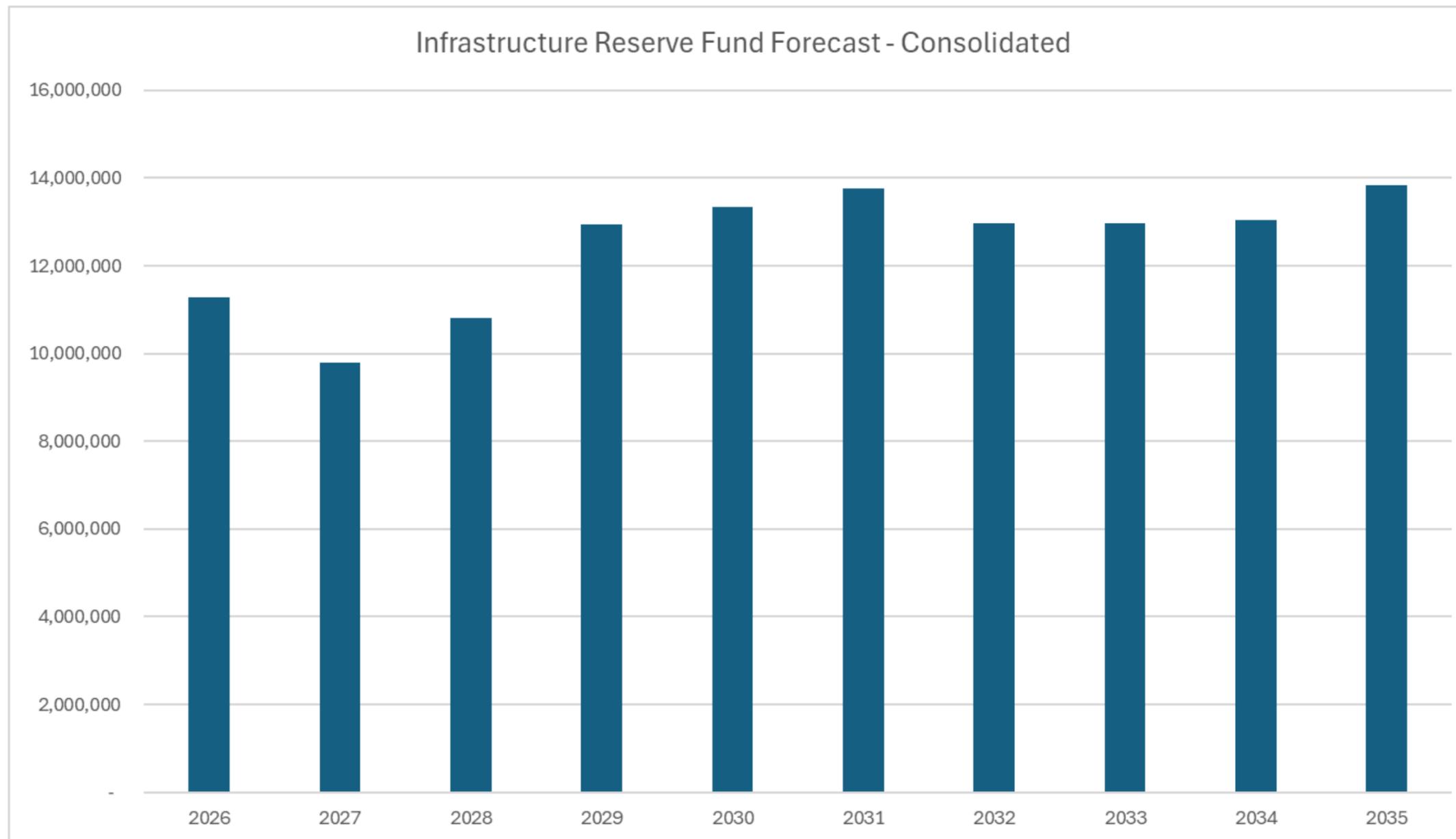
### Reserves and Reserve Funds

- Infrastructure Renewal Reserve Funds
  - Core Infrastructure
  - Fire Services
  - Parks and Trails
  - Facilities
  - Fleet
  - Machinery and Equipment
  - Street Lighting
  - IT Infrastructure
  - Cemetery
  - Canada Community Building Fund
  - Ontario Community Infrastructure Fund
- Growth Related Reserves and Reserve Funds
  - Development Charges
  - Cash in-lieu of Parkland
  - Affordable Housing
  - Building Department
- Special Purpose Reserves
  - Property Tax Stabilization
  - Labour Relations
  - Elections
  - Winter Maintenance
  - Emergency Management
  - Planning and Economic Development
  - Strategic Initiatives
  - Sustainability
  - Insurance and Legal

# Reserve and Reserve Fund Forecasts

# Infrastructure Renewal Reserve Fund Forecast

The chart below is based on the forecast for all infrastructure renewal reserve funds. It reflects annual changes based upon contributions from operating and transfers to capital.



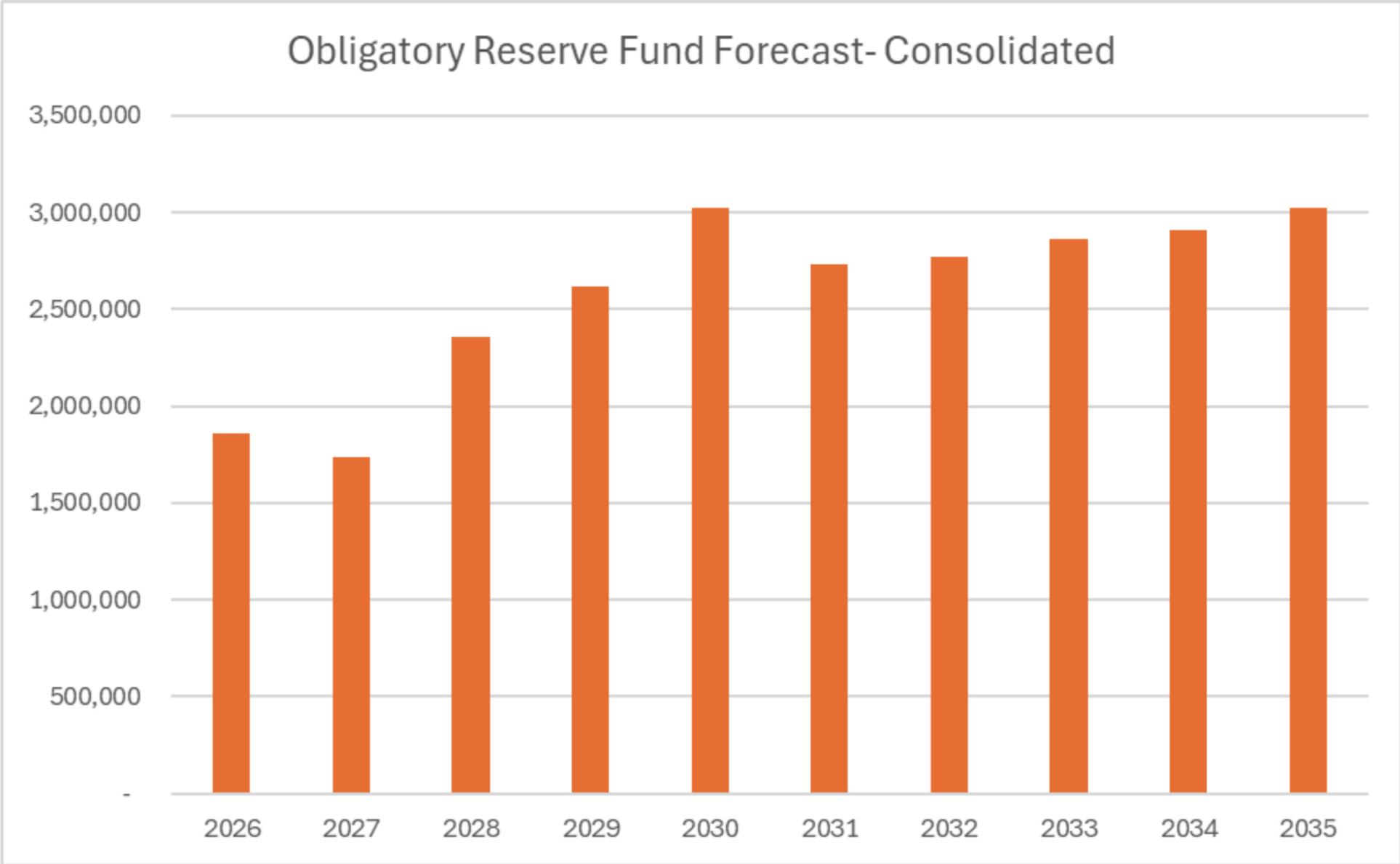
# Special Purpose Reserves Forecast

The chart below is based on the forecasts for all special purpose reserves. It reflects annual changes based upon contributions from operating and transfer to operating.



# Obligatory Reserve Fund Forecast

The chart below is based on the reserve fund forecasts for all operating reserves. It reflects annual changes based upon contributions from operating and transfer to operating. Forecast assumes that growth-related capital funded from Development Charges will be debt-financed, if necessary.



# Acknowledgements

The process of assembling a consolidated multi-year budget requires significant effort and co-ordination across the organization.

We thank everyone involved in the process for their hard work and due diligence. We would like to thank the Township's staff team for their continuous support and input in making the 2026 Budget and Multi-year Forecast a success.

Our sincerest gratitude is further extended to our senior leadership team for providing guidance on crucial decision points.

And finally, on behalf of Council and Staff we thank our Core Budget Team comprised of Rachel Carter, Amanpreet Bains and Patrick Kelly for their resourcefulness and dedication.

[www.mapleton.ca](http://www.mapleton.ca)

