

The Corporation of the Township of Mapleton

Budget Book 2019 and Forecasts

The Corporation of the Township of Mapleton

TABLE OF CONTENTS

Operating Budget 2019 and Forecasts 2020-2022.....	1
Capital Budget 2019 - 2028.....	2
General government.....	10
Council.....	11
Administration.....	12
Administration - Elections.....	14
Capital Budget	15
Protection to persons and property	16
Fire Department.....	17
Conservation Authority.....	19
Animal Control.....	20
By-Law Enforcement.....	21
Building Department.....	22
Emergency Measures.....	24
Capital Budget	25
Transporation services.....	26
Roads Department.....	27
Bridges & Culverts.....	29
Grass Mowing.....	30
Brushing / Tree Trimming.....	31
Ditching.....	32
Storms Sewers.....	33
Sweeping / Catch Basins.....	34
Line Painting.....	35
Crossing Guards.....	36
Sidewalks.....	37
Crack Sealing.....	38
Grading.....	39
Dust Control.....	40
Resurfacing.....	41
Gravel / Shoulder Maintenance.....	42
Patching / Washouts.....	43
Road Patrol.....	44
Safety Devices.....	45
Winter Maintenance - Roads.....	46
Winter Maintenance - Sidewalks.....	47
Mapleton Street Lighting.....	48
Fleet - Tandems.....	49
Fleet - Graders.....	50
Fleet - Loaders.....	51
Fleet - Pickups.....	52
Fleet - Other Vehicles / Equipment.....	53
Capital Budget	54

The Corporation of the Township of Mapleton

Environment services	59
Sanitary sewer and wastewater.....	60
Waterworks.....	62
Capital Budget	64
Health services	65
Mapleton Medical Centre.....	66
Cemeteries - Mapleton.....	67
Cemeteries - Drayton.....	68
Cemeteires - Hollen.....	69
Capital Budget	70
Social and family services	71
Close to Home.....	72
Recreation and cultural services	73
Mapleton Parks.....	74
Drayton Ball Park/Soccer Field.....	75
PMD Arena.....	76
Maryborough Community Centre.....	78
Alma Community Centre.....	79
Capital Budget	80
Planning and development	83
Planning & Zoning.....	84
C & I - Economic Development.....	85
Municipal Drainage.....	86
Tile Drainage.....	87
Capital Budget	88



The Corporation of the Township of Mapleton

Operating Budget and Forecast 2019 - 2028

	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenues					
Taxation	\$ 276,550	\$ 277,681	\$ 278,834	\$ 280,010	\$ 281,211
Grants	1,511,223	1,754,378	1,744,690	1,759,205	1,759,205
Utilities - rates and charges	1,183,108	1,181,587	1,384,814	1,441,123	1,468,679
Fees and charges	1,071,192	1,179,958	1,131,788	1,146,145	1,160,756
Transfers from reserve funds	346,558	319,350	319,350	333,865	333,865
Transfer from reserves	25,000	-	-	-	48,000
Debentures - principal and interest	35,339	36,045	36,766	37,502	38,252
Total Revenue	4,448,970	4,748,999	4,896,242	4,997,850	5,089,968
Expenditures					
Taxation	81,000	81,020	81,040	81,061	81,082
General government	1,103,115	1,216,029	1,235,484	1,258,096	1,329,296
Protection to persons and property	1,126,387	1,228,046	1,209,135	1,232,043	1,255,406
Transportation services	3,202,462	3,304,917	3,332,215	3,288,946	3,315,453
Environment services	698,300	1,001,938	1,098,471	1,102,494	1,094,906
Health services	247,922	259,453	262,523	267,066	177,953
Social and family services	182,000	182,000	182,000	182,000	182,000
Recreation and culture	1,004,153	1,007,581	1,024,785	1,039,956	1,055,406
Planning and development	465,804	571,294	544,061	563,019	556,086
Transfer to reserves	2,321,544	2,259,406	2,287,358	2,315,375	2,420,385
Transfer to reserve funds	318,158	507,999	615,057	682,045	717,380
Transfer to capital	900,000	900,000	900,000	900,000	900,000
Debentures - principal and interest	35,339	36,045	36,766	37,502	38,252
Total Expenditures	11,686,184	12,555,728	12,808,895	12,949,603	13,123,605
Tax Levy Requirement	7,237,214	7,806,729	7,912,653	7,951,753	8,033,637
yr/yr % change		7.87 %	1.36 %	0.49 %	1.03 %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects												
Computers, tablets and Servers	18001	\$ 35,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 75,000
New Carpet, Blinds, and Flooring	18002	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	25,000
New Counter & Work Stations	18003	30,000	-	-	-	-	-	-	-	-	-	30,000
Alma Downtown	18021	-	-	240,000	-	-	-	-	-	-	-	240,000
Vehicle 1/2 ton Pickup	18024	50,000	-	-	-	-	-	-	-	-	-	50,000
Rate Study and Financial Plan	18025	15,000	-	-	-	20,000	-	-	-	-	20,000	55,000
Wastewater Capacity Increase to 1300m3/day - react	18026	-	-	-	-	3,838,500	-	-	-	-	-	3,838,500
Road Reconstruction 4th Line -.256 km E Yatton SDR	18027	410,000	-	-	-	-	-	-	-	-	-	410,000
Road Reconstruction Sideroad 20 WR7 to 0.7km South	18028	783,000	-	-	-	-	-	-	-	-	-	783,000
Road Reconstruction Sideroad 15 - C3 to Kumpfville	18029	962,500	-	-	-	-	-	-	-	-	-	962,500
Road Reconstruction Con 6 - CR 10 to SDR 12	18030	200,000	-	-	-	-	-	-	-	-	-	200,000
Road Reconstruction Sideroad 6 - C3 Rd 86	18031	-	-	-	670,000	-	-	-	-	-	-	670,000
Road Reconstruction 8th Line - SR 16 to SR 17	18032	-	-	285,000	-	-	-	-	-	-	-	285,000
Road Reconstruction 4th L-E Yatton SDR Boundary Rd	18033	275,000	-	-	-	-	-	-	-	-	-	275,000
Road Reconstruction SDR 17 -WR 86 to WR Rd 45	18034	-	457,000	-	-	-	-	-	-	-	-	457,000
Road Reconstruction Andrews Dr -Wellington to Dale	18035	-	-	-	-	190,000	-	-	-	-	-	190,000
Road Reconstruction John Street	18036	-	-	45,900	-	-	-	-	-	-	-	45,900
Road Reconstruction Sideroad 15 WR 8 to Conc 12	18037	-	-	-	-	-	750,100	750,100	772,800	-	-	2,273,000
Road Reconstruction SR 15 Hollen Rd to Conc 6	18039	-	-	-	-	-	210,000	-	-	-	-	210,000
Road Reconstruction C3, WR 10 1.344 Km E Diamond	18040	-	-	-	-	-	-	218,500	-	-	-	218,500
Road Reconstruction Conc 5, Hollen to SR 15	18041	-	-	153,332	-	-	-	-	-	-	-	153,332
Road Reconstruction South Mill St WR 45 to Hill St	18042	-	77,200	-	-	-	-	-	-	-	-	77,200
Road Reconstruction Edward St (Pine to Wellington)	18043	-	-	-	93,000	-	-	-	-	-	-	93,000



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Capital Budget 2019 - 2028

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Road Reconstruction 8th Line Wr 12 to Sideroad 17	18044	-	-	-	-	-	301,000	-	-	-	-	301,000
Road Reconstruction Con 4, Sideroad 3 to WR 9	18045	-	-	-	-	-	-	285,700	-	-	-	285,700
Road Reconstruction Sideroad 12 Con 16 to WR 109	18047	-	-	-	44,700	-	-	-	-	-	-	44,700
Road Reconstruction Twelfth Line WR 17 to Sideroad	18048	-	-	-	-	290,000	-	-	-	-	-	290,000
Bridges Culvert Replacement General	18050	40,000	-	-	50,000	-	-	50,000	-	-	60,000	200,000
Bridges PB011 Sideroad 21 Replace	18051	-	-	-	60,000	715,000	-	-	-	-	-	775,000
Bridges MB015 replace	18055	30,600	459,000	-	-	-	-	-	-	-	-	489,600
Bridges MB009 rehabilitation	18056	-	-	30,600	510,000	-	-	-	-	-	-	540,600
Bridges PB037 Yatton Sideroad	18057	-	15,300	-	-	-	-	-	-	-	-	15,300
Sidewalks	18059	61,200	61,200	61,200	61,200	80,000	55,000	80,000	80,000	80,000	80,000	699,800
CrossWalk Drayton, Andrews Dr at WR 11	18060	15,000	-	-	-	-	-	-	-	-	-	15,000
Crosswalk Upgrades Drayton, Main & John Street	18061	5,000	-	-	-	-	-	-	-	-	-	5,000
Waterworks - Service Breaks Program	18062	26,500	27,300	40,000	-	40,000	-	40,000	-	50,000	-	223,800
Contingency for - Drayton & Moorefield Water Mains	18063	113,500	65,000	37,500	64,500	24,500	54,000	-	33,000	-	35,000	427,000
Water Tower	18065	-	-	2,117,000	-	-	-	-	-	-	2,117,000	4,234,000
Contingency for - Drayton & Moorefield Wastewater	18068	73,650	136,900	33,900	23,650	34,900	24,900	30,000	-	30,000	-	387,900
Storm water Infiltration, (I&I)	18070	54,100	55,000	55,000	-	-	-	-	80,000	80,000	-	324,100
Sludge Removal	18071	700,400	-	-	-	-	-	-	-	-	800,000	1,500,400
Growth Projects, (special studies)	18073	-	38,600	-	-	-	-	40,000	-	-	-	78,600
Future 50/50	18078	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
PMD New Skate Floor & Refrigeration system	18081	-	-	-	-	-	-	-	900,000	-	-	900,000
PMD Add catch basin to assist with drainage	18082	10,000	-	-	-	-	-	-	-	-	-	10,000
PMD Add water service	18083	20,000	-	-	-	-	-	-	-	-	-	20,000
PMD Netting Installation	18084	15,000	-	-	-	-	-	-	-	-	-	15,000
Columbarium & Master Plan 2017, Cemetery Dev 2020	18085	-	-	-	60,000	-	-	-	-	-	-	60,000



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Capital Budget 2019 - 2028

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Patrol truck T11-104	18086	59,765	-	-	-	-	-	-	-	-	-	59,765
Replace P/U 09-T-102	18088	41,000	-	-	-	-	-	-	-	-	-	41,000
Replace P/U 09-T-103	18089	-	-	41,000	-	-	-	-	-	-	-	41,000
Replace Tandem 04-T44	18090	-	280,000	-	-	-	-	-	-	-	-	280,000
Grader 96 G4	18091	480,000	-	-	-	-	-	-	-	-	-	480,000
Backhoe 2000 JD	18092	-	277,000	-	-	-	-	-	-	-	-	277,000
Replace Tandem 05-T-33	18093	-	280,000	-	-	-	-	-	-	-	-	280,000
Lawn Tractors	18094	-	-	29,640	-	-	-	-	-	-	-	29,640
Replace P/U 12-T-105	18095	-	-	-	60,000	-	-	-	-	-	-	60,000
Rescue 75 Drayton	18120	345,000	-	-	-	-	-	-	-	-	-	345,000
Wastewater - Pumping Station and Forcemain	19001	-	1,800,000	-	5,000	-	5,000	-	5,000	-	5,000	1,820,000
Wastewater MBBR pilot program	19002	115,000	-	-	-	-	-	-	-	-	-	115,000
Fire Dept -Drayton parking lot paving	19003	-	-	-	-	-	-	30,000	-	-	-	30,000
Fire Dept - Dratyon Update Station signage	19004	5,000	-	-	-	-	-	-	-	-	-	5,000
Health Dept - Drayton Outside Railing and Counter	19006	-	-	-	-	-	-	-	-	-	17,000	17,000
Township Adm Office - Lighting upgrades to LED	19007	-	75,000	-	-	-	-	-	-	-	-	75,000
Pumper 70 Drayton - replacement	19008	-	-	-	-	-	-	-	-	-	365,000	365,000
Tanker 88 Moorefield - replacement	19009	-	-	-	295,000	-	-	-	-	-	-	295,000
Pumper 80 Moorefield - replacement	19010	-	-	-	-	-	-	365,000	-	-	-	365,000
Unit 1 replacement at both stations	19013	-	-	40,000	-	-	-	-	-	-	-	40,000
Self Contained Breathing	19014	-	-	-	-	-	-	385,000	-	-	-	385,000
Air Bottle Refilling Station	19015	-	-	-	-	-	-	65,000	-	-	-	65,000
Thermal Imaging Camera	19016	8,000	-	-	-	-	8,000	-	-	-	-	16,000
Extrication Tools	19017	32,500	32,500	-	-	-	-	-	-	-	-	65,000
Portable Pumps - Fire	19018	-	5,000	-	5,000	-	5,000	-	5,000	-	-	20,000



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Capital Budget 2019 - 2028

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Portable Generators -Fire	19019	-	-	4,000	-	4,000	-	-	4,000	-	4,000	16,000
Defibrillators	19020	-	-	-	6,000	-	-	-	-	6,000	-	12,000
PMD Ramp for Accessibility & Replacement of Ent Do	19021	-	-	-	-	-	30,000	-	-	-	-	30,000
PMD Main Entrance Parking Space Extension	19022	-	-	-	250,000	-	-	-	-	-	-	250,000
PMD Main Parking lot Pavement	19023	-	-	-	-	-	-	-	-	210,000	-	210,000
PMD Rink Floor Sealer	19024	10,000	-	-	-	-	-	-	-	-	-	10,000
PMD Engineering Consulting Services for Arena flo	19025	-	-	-	-	-	30,000	-	-	-	-	30,000
PMD Structural Adequacy Inspection	19026	6,000	-	-	-	-	7,000	-	-	-	-	13,000
PMD Structural repairs	19027	-	-	50,000	-	-	-	50,000	-	-	-	100,000
PMD Electric Stove	19028	12,000	-	-	-	-	-	-	-	-	-	12,000
PMD Floor washing Machine	19029	15,000	-	-	-	-	-	-	-	-	20,000	35,000
PMD Replacement Compressor-1 Refrigerator Plant	19030	-	-	60,000	-	-	-	-	-	-	-	60,000
PMD Dressing Room Flooring	19031	-	-	-	90,000	-	-	-	-	-	-	90,000
PMD Replacement Compressor-2 Refrigerator Plant	19032	-	-	-	-	60,000	-	-	-	-	-	60,000
PMD Chiller and Pump	19033	-	-	-	-	-	-	-	70,000	-	-	70,000
PMD Replacement of Condenser	19034	-	-	-	-	-	-	50,000	-	-	-	50,000
PMD Replace Floor Hall	19035	-	-	-	-	-	-	-	-	75,000	-	75,000
PMD New portable Stage and Sound system	19036	-	-	-	25,000	-	-	-	-	-	-	25,000
PMD 3-Glass Door Refrigerators (one per year)	19037	-	5,000	5,000	5,000	-	-	-	-	-	-	15,000
PMD Renovation Kitchen, Bar and Board Room	19038	-	-	60,000	-	-	-	-	-	-	-	60,000
PMD Dehumidifier	19039	30,000	-	-	-	-	-	-	-	-	-	30,000
PMD Goal Netting and Foam Board	19040	6,000	-	-	-	-	-	-	-	-	-	6,000
PMD Roof Insulation and Covering, Inside.	19041	-	-	-	-	-	-	-	50,000	-	-	50,000
PMD Renovation of Toilets	19042	-	-	-	-	50,000	-	-	-	-	-	50,000
MCC Kitchen Renovation	19043	-	50,000	-	-	-	-	-	-	-	-	50,000



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Capital Budget 2019 - 2028

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
MCC Patio Furniture	19044	3,000	-	-	-	-	3,500	-	-	-	-	6,500
Alma Recaulk windows + repair leaking reservoir	19045	10,000	-	-	-	-	-	-	-	-	-	10,000
Alma upgrade floor	19046	2,500	-	-	-	-	-	-	-	-	-	2,500
Alma paint interior	19047	-	5,000	-	-	-	-	-	-	-	-	5,000
Alma Crack Seal Parking lot	19048	30,000	-	-	-	-	-	-	-	-	-	30,000
Alma Roof Repairs	19049	-	-	-	-	-	-	-	75,000	-	-	75,000
MCC partition for upper and lower halls	19050	10,000	-	-	-	-	-	-	-	-	-	10,000
MCC - 300 chairs at \$100/ea	19051	-	30,000	-	-	-	-	-	-	-	-	30,000
Replace - Pickup GM Silverado 2006	19052	-	-	-	51,000	-	-	-	-	-	-	51,000
Alma swings	19053	-	10,000	-	-	-	-	-	-	-	-	10,000
Alma lighting - LAS Program Convert to LED	19054	5,000	-	-	-	-	-	-	-	-	-	5,000
PMD Olympia Ice Resurfacer	19056	-	-	-	-	-	-	-	-	200,000	-	200,000
Bridges - U/S and D/S of Bridge and Culvert creek/	19058	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	350,000
Bridges- Bridges and Culvert repair Minor Repair	19059	70,000	-	70,000	-	70,000	-	70,000	-	70,000	-	350,000
Bridges - Inspections For OSIM Report	19060	-	40,000	-	40,000	-	50,000	-	50,000	-	50,000	230,000
Bridges -Replacement of Culvert Under 3m/Relining	19062	-	150,000	-	-	-	200,000	-	-	-	200,000	550,000
Bridges -Major Rehab PB 025	19063	-	-	650,000	-	-	-	-	-	-	-	650,000
Bridges- Replacement of Bridge PB029	19065	-	-	-	-	40,000	484,000	-	-	-	-	524,000
Bridges -Replacement of Bridge PB015	19066	-	-	-	-	-	40,000	522,500	-	-	-	562,500
Bridges - Minor Rehab PB021	19067	-	-	-	-	-	253,000	-	-	-	-	253,000
Bridges - Minor Rehab MB014	19068	-	-	-	-	-	132,000	-	-	-	-	132,000
Bridges- Replacement of Bridge MB002	19070	-	-	-	-	-	-	40,000	1,402,500	-	-	1,442,500
Bridges- Major Rehab PB013	19071	-	-	-	-	-	-	-	-	275,000	-	275,000
Brides- Replacement of Bridge PB019	19072	-	-	-	-	-	-	-	40,000	951,500	-	991,500
Bridges Major Rehab PB030	19073	-	-	-	-	-	-	88,000	-	-	-	88,000



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Capital Budget 2019 - 2028

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Bridges - Replacement of Bridge PB016	19075	-	-	-	-	-	-	-	-	40,000	990,000	1,030,000
Bridges -Replacement of Bridge PB031	19076	-	-	-	-	-	40,000	698,500	-	-	-	738,500
Replace - Tandem International T-022 2012	19077	-	-	-	-	-	-	-	-	300,000	-	300,000
Replace - Tandem International T-099 2010	19078	-	-	-	-	-	-	300,000	-	-	-	300,000
Replace - Pickup Dodge T-101 2016	19079	-	-	44,000	-	-	-	-	-	-	-	44,000
Replace - CRV Honda 2016	19080	-	-	32,000	-	-	-	-	-	-	-	32,000
Replace - Pickup Ford F450 T-11 2013	19081	-	-	-	-	74,000	-	-	-	-	-	74,000
Replace - Pickup Ford F450 T-12-2016	19082	-	-	-	-	-	-	-	93,000	-	-	93,000
Replace - Pickup GMC SIERRA T-07 2013	19083	-	-	-	-	-	-	65,000	-	-	-	65,000
Replace - Bandit Chipper 2014	19084	-	-	-	-	-	56,000	-	-	-	-	56,000
Replace - CAT BLACKHOE 2011	19085	-	-	-	-	132,000	-	-	-	-	-	132,000
Replace - Grader VOLVO G960 3-1 2006	19086	-	-	-	-	-	-	-	480,000	-	-	480,000
Replace - 6070 New Holand TU 2014	19088	-	-	-	-	-	-	-	-	267,000	-	267,000
Replace - PRONODUST SNOWBLOWER attachment 2014	19089	-	-	-	-	-	35,000	-	-	-	-	35,000
Replace - Roadside mower attachment	19090	-	-	-	-	-	-	-	-	-	34,000	34,000
Replace - Miska Trailer	19091	4,700	-	-	-	-	-	-	-	-	-	4,700
Replace - Load Trail Trailer	19092	-	-	-	-	5,500	-	-	-	-	-	5,500
Replace - HUSTLER 4818 Lawnmower 2017	19093	-	-	-	-	-	7,500	-	-	-	-	7,500
Replace - KUBOTA F3990 Lawnmower Snow Blower 2017	19094	-	-	-	-	46,000	-	-	-	-	-	46,000
Replace - KUBOTA 3000 Blower Tractor 2013	19095	-	-	-	-	-	-	46,000	-	-	-	46,000
Replace - LS 4041 Tractor/Loader 2012	19096	-	-	-	-	41,000	-	-	-	-	-	41,000
Replace - JD 997 Lawnmower 2013	19097	-	-	22,500	-	-	-	-	-	-	-	22,500
Replace -KUBOTA 1511 Lawnmower 2018	19098	-	-	-	-	-	-	26,000	-	-	-	26,000
Replace - FERRIS 5100 Lawnmower 2014	19099	-	-	-	25,000	-	-	-	-	-	-	25,000



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Capital Budget 2019 - 2028

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Road Reconstruction-Robin St- John St to End	19100	-	-	96,339	-	-	-	-	-	-	-	96,339
Road Condition Assessment	19101	75,000	-	-	-	-	-	-	-	-	-	75,000
Road Reconstruction-John St- MainSt E to Wood St	19102	-	-	16,744	-	-	-	-	-	-	-	16,744
Road Reconstruction-Elm St-Wood St to End	19103	-	-	24,625	-	-	-	-	-	-	-	24,625
Road Reconstruction-SDR 17- 4th L - 6th L 2.45km N	19104	-	-	-	-	-	-	-	-	497,200	497,200	994,400
Road Reconstruction-Leslie Ln- Hollen Rd to 0.235K	19106	223,000	-	-	-	-	-	-	-	-	-	223,000
Road Reconstruction-Hollen Rd- SDR15 to 0.116 Km W	19107	6,200	-	-	-	-	-	-	-	-	-	6,200
Road Reconstruction-Lakeview Dr- Wellington Rd 11	19108	-	-	-	-	73,300	-	-	-	-	-	73,300
Road Reconstruction-Lakeview Dr-Road One B to IB.	19109	-	-	-	-	52,800	-	-	-	-	-	52,800
Road Reconstruction-Sailing Club Rd - WRd 11 to 0.	19111	-	-	-	-	525,500	-	-	-	-	-	525,500
Road Reconstruction-SDR18- 2.439 N of 3Ln to 4Ln	19114	-	-	-	-	-	-	-	193,000	-	-	193,000
Road Reconstruction-SDR19 - 0.338 Km N 4th-6th L	19116	-	-	-	-	-	-	-	-	474,025	474,025	948,050
Road Reconstruction-SDR20- 2.425 Km N of WR8- 12thL	19119	-	-	-	-	-	-	-	-	-	157,800	157,800
Road Reconstruction-SDR15 - Hollan Rd to Con 5	19122	-	-	-	-	-	-	-	-	206,200	-	206,200
PMD LAS Program Lighting Upgrades to LED	19124	8,000	-	-	-	-	-	-	-	-	-	8,000
Road Reconstruction-Hollen Rd - Leslie Ln various	19125	104,200	-	-	-	-	-	-	-	-	-	104,200
Asset Management Plan	19129	50,000	-	50,000	-	-	-	-	50,000	-	-	150,000
Road Reconstruction-James Street Rothsay	19130	-	70,800	-	-	-	-	-	-	-	-	70,800
Moorefield play structure 50/50 funding	19131	25,000	-	-	-	-	-	-	-	-	-	25,000
Drayton baseball diamond lighting upgrades	19132	50,000	-	-	-	-	-	-	-	-	-	50,000
Moorefield baseball diamond lighting upgrades	19133	-	75,000	-	-	-	-	-	-	-	-	75,000
Road Reconstruction - Graham St Alma rural cross s	19134	-	500,000	-	-	-	-	-	-	-	-	500,000
MCC Lighting to LED - Parking & Building Outside s	19135	8,000	-	-	-	-	-	-	-	-	-	8,000
PMD & Park Master Plan	19136	25,000	-	-	-	-	-	-	-	-	-	25,000



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Total Expenditures	5,875,315	5,152,800	4,430,280	2,569,050	6,492,000	2,801,000	4,375,300	4,453,300	3,841,925	5,996,025	45,986,995
Sources of Funding											
Capital reserve	2,672,578	1,373,310	1,202,880	476,195	1,630,100	1,055,879	1,802,079	2,678,079	2,027,704	1,001,804	15,920,608
Protective service reserve	385,500	37,500	44,000	306,000	4,000	13,000	815,000	9,000	6,000	369,000	1,989,000
Cemetary reserve	-	-	-	60,000	-	-	-	-	-	-	60,000
Current revenue	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Environment reserve fund	1,083,150	2,122,800	1,213,255	93,150	2,907,776	83,900	110,000	118,000	160,000	2,957,000	10,849,031
Gas Tax	318,159	319,350	319,350	333,865	338,865	348,381	348,381	348,381	348,381	348,381	3,371,494
Building reserve fund	50,000	-	-	-	-	-	-	-	-	-	50,000
Development charges	15,000	-	350,955	-	311,419	-	-	-	-	20,000	697,374
Conditional grants	41,400	-	-	-	-	-	-	-	-	-	41,400
Unconditional grants	409,528	399,840	399,840	399,840	399,840	399,840	399,840	399,840	399,840	399,840	4,008,088
Total Financing	\$ 5,875,315	\$ 5,152,800	\$ 4,430,280	\$ 2,569,050	\$ 6,492,000	\$ 2,801,000	\$ 4,375,300	\$ 4,453,300	\$ 3,841,925	\$ 5,996,025	\$ 45,986,995



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

General government	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
REVENUES					
Fees and charges	\$ 16,090	\$ 16,412	\$ 16,741	\$ 17,075	\$ 17,416
Transfer from reserves	15,000	-	-	-	48,000
Total Revenue	31,090	16,412	16,741	17,075	65,416
Expenditures					
Salaries, wages, employee benefits	701,382	856,216	876,985	894,522	912,415
Supplies, materials and equipment	197,903	161,212	157,283	159,862	210,493
Contracted services	89,835	91,671	93,541	95,449	97,395
Utilities & Insurance costs	72,500	66,950	68,289	69,655	71,047
Financial Expenses	41,495	39,980	39,386	38,608	37,946
Total Expenditures	1,103,115	1,216,029	1,235,484	1,258,096	1,329,296
Net Operating Cost	1,072,025	1,199,617	1,218,743	1,241,021	1,263,880
Transfers					
Transfer to reserves	69,500	102,000	102,000	102,000	102,000
Total Transfers	69,500	102,000	102,000	102,000	102,000
Tax Levy Requirement	1,141,525	1,301,617	1,320,743	1,343,021	1,365,880
yr/yr % change		14.02 %	1.47 %	1.69 %	1.70 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Council	1600	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	80,844 \$	87,612 \$	89,436 \$	91,224 \$	93,049
CPP	61005	2,808	2,901	2,962	3,021	3,082
EHT	61040	1,068	1,708	1,744	1,779	1,815
Travel Expenses	62010	5,100	8,000	5,300	5,400	5,500
Mileage	62015	750	1,500	800	825	850
Education/Seminar/Convention	62030	5,100	8,000	5,300	5,400	5,500
Publications/Reference Books	62050	300	306	312	318	325
Telephone/Communications	62090	500	510	520	531	541
Advertising	62130	1,000	500	365	372	380
Computer - Hardware/Software	62190	550	600	650	700	750
Computer - Maintenance Contract	62200	6,000	6,120	6,242	6,367	6,495
Building - Maintenance	62330	3,000	3,000	3,000	3,000	3,000
Council Appreciation	62400	3,800	3,876	3,954	4,033	4,113
Donation/Grants	62590	15,000	15,000	15,000	15,000	15,000
Miscellaneous	62800	1,500	1,530	1,561	1,592	1,624
Transfers to reserves	62910	2,500	2,000	2,000	2,000	2,000
Total Expenditures		129,820	143,163	139,146	141,562	144,024
Tax Levy Requirements		129,820	143,163	139,146	141,562	144,024
yr/yr % change			10.28 %	(2.81)%	1.74 %	1.74 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Administration	1800	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Tax Certificates fees	42200 \$	12,000 \$	12,240 \$	12,485 \$	12,734 \$	12,989
Commissioning / Certification	42220	90	92	94	96	97
Miscellaneous/Other Revenue	49000	4,000	4,080	4,162	4,245	4,330
Total Revenue		16,090	16,412	16,741	17,075	17,416
Expenditures						
Wages/Salary	61000	482,867	587,065	601,730	613,764	626,039
CPP	61005	16,345	21,571	22,052	22,493	22,943
EI	61010	7,479	9,646	9,857	10,054	10,256
WSIB	61020	12,982	17,373	17,782	18,137	18,500
RSP	61030	3,166	3,819	3,915	3,993	4,073
EHT	61040	9,302	11,448	11,734	11,969	12,208
Benefits	61050	38,122	56,409	57,624	58,776	59,952
OMERS	61070	46,399	56,664	58,149	59,312	60,498
Debt Charges - Principal	61200	20,900	20,900	20,900	20,900	20,900
Debt Charges - Interest	61210	12,395	10,716	9,955	9,007	8,170
Travel Expenses	62010	10,000	10,200	10,404	10,612	10,824
Mileage	62015	2,700	2,754	2,809	2,865	2,923
Education/Seminar/Convention	62030	16,500	16,830	17,167	17,510	17,860
Membership fees	62040	10,000	10,000	10,000	10,000	10,000
Publications/Reference Books	62050	200	204	208	212	216
Insurance	62060	60,000	54,200	55,284	56,390	57,517
Utilities	62080	7,000	7,140	7,283	7,428	7,577
Telephone/Communications	62090	5,000	5,100	5,202	5,306	5,412
Postage/Courier Service	62110	15,000	15,300	15,606	15,918	16,236
Advertising	62130	12,000	12,240	12,485	12,734	12,989
Material and Supplies	62137	10,000	10,200	10,404	10,612	10,824
Repairs & Maintenance	62145	2,500	2,550	2,601	2,653	2,706
911 Signs/post/other	62155	500	510	520	531	541
Computer - Hardware/Software	62190	5,805	5,921	6,039	6,160	6,283
Computer - Maintenance Contract	62200	25,000	25,500	26,010	26,530	27,061
Equipment - Maintenance	62300	3,953	4,032	4,113	4,195	4,279
Building - Maintenance	62330	10,000	10,200	10,404	10,612	10,824
Building & Property Taxes	62342	4,500	4,590	4,682	4,775	4,871
Dept Clothing & Apparel	62350	2,000	2,040	2,081	2,122	2,165
Legal Services	62410	23,000	23,460	23,929	24,408	24,896
Audit Services	62420	29,480	30,070	30,671	31,284	31,910
Vehicle Maintenance/Expense	62472	2,000	2,040	2,081	2,122	2,165
Election Expense	62500	45,000	-	-	-	48,000



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Administration	1800	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Bank Charges	62600	3,700	3,774	3,849	3,926	4,005
Miscellaneous	62800	20,000	20,400	20,808	21,224	21,649
Transfers to reserves	62910	67,000	100,000	100,000	100,000	100,000
Total Expenditures		1,042,795	1,174,866	1,198,338	1,218,534	1,287,272
Tax Levy Requirements		1,026,705	1,158,454	1,181,597	1,201,459	1,269,856
yr/yr % change			12.83 %	2.00 %	1.68 %	5.69 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

		Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Administration - Elections	1801					
Revenue						
Transfer from reserves	45500 \$	15,000 \$	- \$	- \$	- \$	48,000 \$
Total Revenue		15,000	-	-	-	48,000
Expenditures						
Tax Levy Requirements		(15,000)	-	-	-	(48,000)
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

General government		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects												
Computers, tablets and Servers	18001	\$ 35,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 75,000
New Carpet, Blinds, and Flooring	18002	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	25,000
New Counter & Work Stations	18003	30,000	-	-	-	-	-	-	-	-	-	30,000
Fire Dept -Drayton parking lot paving	19003	-	-	-	-	-	-	30,000	-	-	-	30,000
Fire Dept - Dratyon Update Station signage	19004	5,000	-	-	-	-	-	-	-	-	-	5,000
Health Dept - Drayton Outside Railing and Counter	19006	-	-	-	-	-	-	-	-	-	17,000	17,000
Township Adm Office - Lighting upgrades to LED	19007	-	75,000	-	-	-	-	-	-	-	-	75,000
Total Expenditures		75,000	80,000	15,000	5,000	15,000	-	40,000	-	10,000	17,000	257,000
Sources of Funding												
Capital reserve		75,000	80,000	15,000	5,000	15,000	-	40,000	-	10,000	17,000	257,000
Total Financing		\$ 75,000	\$ 80,000	\$ 15,000	\$ 5,000	\$ 15,000	\$ -	\$ 40,000	\$ -	\$ 10,000	\$ 17,000	\$ 257,000



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Protection services	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
REVENUES					
Fees and charges	\$ 448,200	\$ 532,372	\$ 483,493	\$ 492,049	\$ 500,763
Transfer from reserve funds	7,004	-	-	-	-
Transfer from reserves	10,000	-	-	-	-
Total Revenue	465,204	532,372	483,493	492,049	500,763
Expenditures					
Salaries, wages, employee benefits	660,908	698,241	715,494	729,803	744,399
Supplies, materials and equipment	285,076	304,007	314,278	319,693	325,209
Contracted services	127,796	180,583	133,401	135,772	138,193
Utilities & Insurance costs	52,607	45,215	45,962	46,775	47,605
Total Expenditures	1,126,387	1,228,046	1,209,135	1,232,043	1,255,406
Net Operating Cost	661,183	695,674	725,642	739,994	754,643
Transfers					
Transfer to reserves	134,000	130,000	155,000	180,000	205,000
Transfer to reserve funds	-	9,000	9,364	9,551	9,742
Total Transfers	134,000	139,000	164,364	189,551	214,742
Tax Levy Requirement	795,183	834,674	890,006	929,545	969,385
yr/yr % change		4.97 %	6.63 %	4.44 %	4.29 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Fire Department	2000	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Emergency Calls	43100 \$	40,000 \$	45,000 \$	45,900 \$	46,800 \$	47,700
Inspection Fees	43120	200	200	208	212	216
Miscellaneous/Other Revenue	49000	12,000	14,400	14,400	14,400	14,400
Total Revenue		52,200	59,600	60,508	61,412	62,316
Expenditures						
Wages/Salary	61000	291,021	305,143	312,766	319,021	325,401
CPP	61005	3,063	3,885	3,968	4,047	4,128
EI	61010	1,400	1,707	1,743	1,778	1,814
WSIB	61020	12,944	18,325	18,695	19,068	19,450
RSP	61030	7,693	7,885	8,082	8,244	8,409
EHT	61040	2,093	5,950	6,099	6,221	6,345
Benefits	61050	7,156	11,257	11,508	11,738	11,973
OMERS	61070	1,110	1,939	1,988	2,028	2,068
Travel Expenses	62010	5,000	5,100	5,202	5,306	5,412
Mileage	62015	500	510	520	531	541
Volunteer Driver's Licence Compliance	62021	-	1,000	1,000	1,000	1,000
Education/Seminar/Convention	62030	5,000	5,100	5,202	5,306	5,412
External Training	62031	16,500	13,000	17,167	17,510	17,860
Fire Prevention Programs	62032	6,500	6,500	6,763	6,898	7,036
Membership fees	62040	3,000	3,500	3,121	3,184	3,247
Publications/Reference Books	62050	1,051	1,072	1,093	1,115	1,137
Insurance	62060	21,000	13,300	13,566	13,837	14,114
Utilities	62080	18,244	18,609	18,981	19,361	19,748
Telephone/Communications	62090	4,500	4,590	4,682	4,775	4,871
Postage/Courier Service	62110	100	102	104	106	108
Medical Supplies	62125	500	510	520	531	541
Advertising	62130	1,051	1,072	1,093	1,115	1,137
Material and Supplies	62137	8,000	8,160	8,323	8,490	8,659
Repairs & Maintenance	62145	1,051	1,072	1,093	1,115	1,138
Computer - Hardware/Software	62190	351	358	365	372	380
Computer - Maintenance Contract	62200	5,100	5,100	5,306	5,412	5,520
Computer - Parts/Maintenance	62210	525	536	546	557	568
Equipment - Maintenance	62300	9,000	9,180	9,364	9,551	9,742
Equipment - fuel/oil/grease	62305	8,000	8,160	8,323	8,490	8,659
Radio/Pagers	62308	5,253	5,358	5,465	5,575	5,686
Equipment - parts/tools, etc	62310	6,500	19,630	19,762	19,898	20,036



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Fire Department	2000	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Radio Dispatch	62323	10,000	11,100	22,900	22,900	22,900
Building - Maintenance	62330	5,000	5,100	5,202	5,306	5,412
Building - Snow removal	62333	4,000	4,080	4,162	4,245	4,330
Dept Clothing & Apparel	62350	4,203	4,287	4,372	4,460	4,549
Firefighter Recruitment & Retention	62352	5,253	5,358	5,465	5,575	5,686
Vehicle Maintenance/Expense	62472	18,000	18,360	18,727	19,102	19,484
Contracts	62620	1,500	1,530	1,561	1,592	1,624
Fire Agreements	62622	82,999	84,659	86,352	88,079	89,841
Miscellaneous	62800	1,051	1,072	1,093	1,115	1,138
Transfers to reserves	62910	120,000	125,000	150,000	175,000	200,000
Total Expenditures		705,212	748,156	802,244	839,554	877,104
Tax Levy Requirements		653,012	688,556	741,736	778,142	814,788
yr/yr % change			5.44 %	7.72 %	4.91 %	4.71 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Conservation Authority	2200	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Transfer from reserves	45500 \$	10,000 \$	- \$	- \$	- \$	- \$
Total Revenue		10,000	-	-	-	-
Expenditures						
Material and Supplies	62137	10,000	-	-	-	-
Grand River Conservation Authority	63500	100,247	101,437	103,465	105,535	107,645
Maitland Valley Conservation Authority	63600	12,063	12,304	12,550	12,801	13,057
Total Expenditures		122,310	113,741	116,015	118,336	120,702
Tax Levy Requirements		112,310	113,741	116,015	118,336	120,702
yr/yr % change			1.27 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

	2400	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Animal Control						
Revenue						
Dog License Fees	42000 \$	12,000 \$	12,000 \$	12,000 \$	12,000 \$	12,000
Dog Control Fines/Other	42010	2,000	500	2,000	2,000	2,000
Total Revenue		14,000	12,500	14,000	14,000	14,000
Expenditures						
Material and Supplies	62137	2,400	2,400	2,497	2,547	2,598
Livestock Claims	62437	3,500	3,500	3,641	3,714	3,789
Contracts	62620	21,000	21,000	21,848	22,285	22,731
Total Expenditures		26,900	26,900	27,986	28,546	29,118
Tax Levy Requirements		12,900	14,400	13,986	14,546	15,118
yr/yr % change			11.63 %	(2.88)%	4.00 %	3.93 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

By-Law Enforcement	2500	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Recovery Revenue	49050 \$	1,500 \$	1,500 \$	1,500 \$	1,500 \$	1,500
Total Revenue		1,500	1,500	1,500	1,500	1,500
Expenditures						
Wages/Salary	61000	8,112	7,430	7,615	7,768	7,923
CPP	61005	256	287	293	299	305
EI	61010	117	120	122	125	127
WSIB	61020	189	238	244	249	254
EHT	61040	121	145	149	152	155
Benefits	61050	617	786	804	820	836
OMERS	61070	599	772	793	808	825
Material and Supplies	62137	-	200	200	200	200
Legal Services	62410	-	1,000	1,000	1,000	1,000
Contracts	62620	1,000	1,000	1,000	1,000	1,000
Total Expenditures		11,011	11,978	12,220	12,421	12,625
Tax Levy Requirements		9,511	10,478	10,720	10,921	11,125
yr/yr % change		-	10.17 %	2.31 %	1.88 %	1.87 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Building Department	2700	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Building permits - Fees	42100 \$	365,000 \$	443,122 \$	391,159 \$	398,488 \$	405,970
Septic systems - Permit fees	42110	15,000	15,000	15,606	15,918	16,236
Septic systems - Compliance letters	42112	-	150	200	200	200
Transfer from reserve funds	45600	7,004	-	-	-	-
Miscellaneous/Other Revenue	49000	500	500	520	531	541
Total Revenue		387,504	458,772	407,485	415,137	422,947
Expenditures						
Wages/Salary	61000	251,755	256,600	263,010	268,270	273,635
CPP	61005	9,519	10,156	10,386	10,594	10,806
EI	61010	4,355	4,517	4,612	4,704	4,798
WSIB	61020	7,159	8,211	8,416	8,584	8,756
EHT	61040	4,577	5,004	5,129	5,232	5,337
Benefits	61050	24,057	22,881	23,399	23,867	24,344
OMERS	61070	22,995	25,003	25,673	26,186	26,710
Travel Expenses	62010	2,300	3,000	2,393	2,441	2,490
Mileage	62015	2,100	3,000	2,185	2,229	2,273
Health & Safety	62020	-	900	900	900	900
Education/Seminar/Convention	62030	7,000	12,000	7,283	7,428	7,577
Membership fees	62040	1,723	2,500	1,793	1,828	1,865
Publications/Reference Books	62050	2,000	3,000	2,000	2,000	2,000
Insurance	62060	1,063	800	800	800	800
Utilities	62080	2,500	2,600	2,601	2,653	2,706
Telephone/Communications	62090	4,500	4,500	4,500	4,500	4,500
Advertising	62130	1,500	1,500	1,500	1,500	1,500
Material and Supplies	62137	3,000	3,500	3,121	3,184	3,247
Computer - Hardware/Software	62190	2,521	2,600	2,623	2,675	2,729
Computer - Maintenance Contract	62200	7,800	7,800	7,800	7,800	7,800
Equipment - Maintenance	62300	2,654	2,700	2,761	2,816	2,873
Equipment - fuel/oil/grease	62305	3,500	3,500	3,641	3,714	3,789
Building - Maintenance	62330	1,000	1,000	1,040	1,061	1,082
Dept Clothing & Apparel	62350	1,600	2,000	1,665	1,698	1,732
Legal Services	62410	5,000	5,000	5,000	5,000	5,000
Vehicle Maintenance/Expense	62472	1,576	3,000	1,640	1,672	1,706
Contracts	62620	-	50,000	-	-	-
Engineering Expense	62623	750	1,000	750	750	750
Miscellaneous	62800	-	1,500	1,500	1,500	1,500
Transfers to reserves	62910	9,000	-	-	-	-
Transfer to reserve funds	62920	-	9,000	9,364	9,551	9,742



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

		Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Building Department	2700					
Total Expenditures		387,504	458,772	407,485	415,137	422,947
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

		Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Emergency Measures	2800					
Expenditures						
Travel Expenses	62010 \$	100 \$	102 \$	104 \$	106 \$	108
Mileage	62015	50	51	52	53	54
Telephone/Communications	62090	800	816	832	849	866
Material and Supplies	62137	1,500	1,530	1,561	1,592	1,624
Transfers to reserves	62910	5,000	5,000	5,000	5,000	5,000
Total Expenditures		7,450	7,499	7,549	7,600	7,652
Tax Levy Requirements		7,450	7,499	7,549	7,600	7,652
yr/yr % change			0.66 %	0.67 %	0.68 %	0.68 %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Protection services		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects												
Vehicle 1/2 ton Pickup	18024	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Rescue 75 Drayton	18120	345,000	-	-	-	-	-	-	-	-	-	345,000
Pumper 70 Drayton - replacement	19008	-	-	-	-	-	-	-	-	-	365,000	365,000
Tanker 88 Moorefield - replacement	19009	-	-	-	295,000	-	-	-	-	-	-	295,000
Pumper 80 Moorefield - replacement	19010	-	-	-	-	-	-	365,000	-	-	-	365,000
Unit 1 replacement at both stations	19013	-	-	40,000	-	-	-	-	-	-	-	40,000
Self Contained Breathing	19014	-	-	-	-	-	-	385,000	-	-	-	385,000
Air Bottle Refilling Station	19015	-	-	-	-	-	-	65,000	-	-	-	65,000
Thermal Imaging Camera	19016	8,000	-	-	-	-	8,000	-	-	-	-	16,000
Extrication Tools	19017	32,500	32,500	-	-	-	-	-	-	-	-	65,000
Portable Pumps - Fire	19018	-	5,000	-	5,000	-	5,000	-	5,000	-	-	20,000
Portable Generators -Fire	19019	-	-	4,000	-	4,000	-	-	4,000	-	4,000	16,000
Defibrillators	19020	-	-	-	6,000	-	-	-	-	6,000	-	12,000
Total Expenditures		435,500	37,500	44,000	306,000	4,000	13,000	815,000	9,000	6,000	369,000	2,039,000
Sources of Funding												
Protective service reserve		385,500	37,500	44,000	306,000	4,000	13,000	815,000	9,000	6,000	369,000	1,989,000
Building reserve fund		50,000	-	-	-	-	-	-	-	-	-	50,000
Total Financing		\$ 435,500	\$ 37,500	\$ 44,000	\$ 306,000	\$ 4,000	\$ 13,000	\$ 815,000	\$ 9,000	\$ 6,000	\$ 369,000	\$ 2,039,000



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Transportation services					
REVENUES					
Grants	\$ 586,023	\$ 728,878	\$ 719,190	\$ 733,705	\$ 733,705
Fees and charges	67,300	68,500	69,724	70,972	72,246
Transfer from reserve funds	318,159	319,350	319,350	333,865	333,865
Total Revenue	971,482	1,116,728	1,108,264	1,138,542	1,139,816
Expenditures					
Salaries, wages, employee benefits	834,442	852,541	874,089	891,577	909,406
Supplies, materials and equipment	1,060,152	1,015,328	1,025,890	1,038,059	1,051,321
Contracted services	531,060	540,236	546,258	551,821	557,445
Utilities & Insurance costs	164,638	154,602	156,148	157,709	159,287
Financial Expenses	612,170	742,210	729,830	649,780	637,994
Total Expenditures	3,202,462	3,304,917	3,332,215	3,288,946	3,315,453
Net Operating Cost	2,230,980	2,188,189	2,223,951	2,150,404	2,175,637
Transfers					
Transfer to reserves	1,331,841	1,744,506	1,744,500	1,744,500	1,744,500
Transfer to reserve funds	318,158	319,350	319,350	333,865	333,865
Transfer to capital	900,000	900,000	900,000	900,000	900,000
Total Transfers	2,549,999	2,963,856	2,963,850	2,978,365	2,978,365
Tax Levy Requirement	4,780,979	5,152,045	5,187,801	5,128,769	5,154,002
yr/yr % change		7.76 %	0.69 %	(1.14)%	0.49 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Road Department	3101	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Canada Conditional Grants	41500 \$	318,159 \$	319,350 \$	319,350 \$	333,865 \$	333,865
Ontario Conditional Grants	41620	267,864	409,528	399,840	399,840	399,840
Gravel Resources	42235	2,300	2,300	2,300	2,300	2,300
Entrance Permits/Inspection Fees	43210	5,000	5,000	5,000	5,000	5,000
Transfer from reserve funds	45600	318,159	319,350	319,350	333,865	333,865
Total Revenue		911,482	1,055,528	1,045,840	1,074,870	1,074,870
Expenditures						
Wages/Salary	61000	143,793	244,298	250,401	255,409	260,517
CPP	61005	5,592	10,080	10,316	10,523	10,733
EI	61010	2,560	4,476	4,570	4,661	4,754
WSIB	61020	4,002	7,689	8,294	8,460	8,629
RSP	61030	3,546	4,338	4,447	4,536	4,626
EHT	61040	2,653	4,764	4,883	4,980	5,080
Benefits	61050	12,290	22,813	23,316	23,782	24,258
OMERS	61070	8,687	16,443	16,889	17,226	17,571
Debt Charges - Principal	61200	207,280	311,719	312,874	314,029	315,762
Debt Charges - Interest	61210	119,197	162,084	153,331	143,590	134,032
Travel Expenses	62010	5,000	5,101	5,152	5,204	5,256
Mileage	62015	500	701	708	715	722
Health & Safety	62020	1,000	1,021	1,031	1,042	1,052
Education/Seminar/Convention	62030	20,000	20,401	20,605	20,811	21,019
Membership fees	62040	4,000	4,081	4,122	4,163	4,205
Publications/Reference Books	62050	1,000	1,021	1,031	1,042	1,052
Insurance	62060	70,000	64,800	65,448	66,102	66,764
Garbage Collection	62075	1,000	1,021	1,031	1,042	1,052
Utilities	62080	42,000	42,001	42,421	42,845	43,274
Telephone/Communications	62090	9,000	7,001	7,071	7,142	7,213
Postage/Courier Service	62110	500	511	516	521	526
Advertising	62130	7,000	7,141	7,212	7,285	7,357
Material and Supplies	62137	15,200	15,505	15,660	15,817	15,975
Repairs & Maintenance	62145	5,000	5,101	5,152	5,204	5,256
Computer - Hardware/Software	62190	19,292	16,679	16,846	17,014	17,184
Computer - Maintenance Contract	62200	5,568	5,680	5,737	5,794	5,852
Equipment - Maintenance	62300	4,000	4,081	4,122	4,163	4,205
Equipment - fuel/oil/grease	62305	1,600	1,633	1,649	1,666	1,682
Radio/Pagers	62308	6,500	6,631	6,697	6,764	6,832
Small Tools	62315	3,500	3,571	3,607	3,643	3,679
Building - Maintenance	62330	4,000	4,081	4,122	4,163	4,205



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Road Department	3101	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Dept Clothing & Apparel	62350	12,000	12,241	12,363	12,487	12,612
SOCAN - Tariff fee	62560	20,000	20,401	20,605	20,811	21,019
Contracts	62620	10,200	10,405	10,509	10,614	10,720
Miscellaneous	62800	5,200	5,305	5,358	5,412	5,466
Transfer to capital	62900	900,000	900,000	900,000	900,000	900,000
Transfers to reserves	62910	831,841	819,506	819,500	819,500	819,500
Transfer to reserve funds	62920	318,158	319,350	319,350	333,865	333,865
Total Expenditures		2,832,659	3,093,675	3,096,946	3,112,027	3,113,506
Tax Levy Requirements		1,921,177	2,038,147	2,051,106	2,037,157	2,038,636
yr/yr % change			6.09 %	0.64 %	(0.68)%	0.07 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Bridges & Culverts	3011	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	36,006 \$	25,810 \$	26,455 \$	26,984 \$	27,523
CPP	61005	1,241	987	1,008	1,028	1,048
EI	61010	567	416	424	433	441
WSIB	61020	1,014	783	802	818	834
RSP	61030	628	388	398	406	414
EHT	61040	673	503	516	526	537
Benefits	61050	2,986	2,667	2,724	2,779	2,834
OMERS	61070	2,894	2,271	2,333	2,379	2,427
Debt Charges - Principal	61200	135,820	155,195	155,195	88,595	88,595
Debt Charges - Interest	61210	77,379	57,199	53,403	49,558	46,599
Material and Supplies	62137	37,000	35,150	35,502	35,857	36,215
Contracts	62620	10,000	9,690	10,404	10,612	10,824
Studies / Reports	62625	25,000	-	-	-	-
Transfers to reserves	62910	500,000	900,000	900,000	900,000	900,000
Total Expenditures		831,208	1,191,059	1,189,164	1,119,975	1,118,291
Tax Levy Requirements		831,208	1,191,059	1,189,164	1,119,975	1,118,291
yr/yr % change			43.29 %	(0.16)%	(5.82)%	(0.15)%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Grass Mowing	3021	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	7,668 \$	9,216 \$	9,446 \$	9,635 \$	9,828
CPP	61005	314	427	437	446	455
EI	61010	143	184	188	192	195
WSIB	61020	218	295	302	308	314
RSP	61030	328	405	415	424	432
EHT	61040	140	180	184	188	192
Benefits	61050	755	1,036	1,058	1,080	1,101
OMERS	61070	325	393	404	412	420
Material and Supplies	62137	25,000	9,500	10,000	12,000	15,000
Total Expenditures		34,891	21,636	22,434	24,685	27,937
Tax Levy Requirements		34,891	21,636	22,434	24,685	27,937
yr/yr % change			(37.99)%	3.69 %	10.03 %	9.12 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Brushing / Tree Trimming	3022	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	37,699 \$	32,666 \$	33,482 \$	34,152 \$	34,835
CPP	61005	1,543	1,467	1,504	1,534	1,565
EI	61010	705	689	705	719	733
WSIB	61020	1,074	1,045	1,071	1,093	1,115
RSP	61030	1,614	912	934	953	972
EHT	61040	686	637	653	666	679
Benefits	61050	3,712	2,355	2,407	2,455	2,504
OMERS	61070	1,597	912	938	956	976
Material and Supplies	62137	1,000	969	979	988	998
Equipment - Maintenance	62300	1,000	969	979	988	998
Equipment - fuel/oil/grease	62305	1,000	969	979	988	998
Contracts	62620	18,000	17,480	17,655	17,831	18,010
Total Expenditures		69,630	61,070	62,286	63,323	64,383
Tax Levy Requirements		69,630	61,070	62,286	63,323	64,383
yr/yr % change			(12.29)%	1.99 %	1.66 %	1.67 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Ditching	3023	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	23,564 \$	5,563 \$	5,702 \$	5,816 \$	5,932
CPP	61005	901	244	250	255	260
EI	61010	411	103	105	108	110
WSIB	61020	664	178	182	186	190
RSP	61030	808	203	208	212	216
EHT	61040	425	108	111	113	116
Benefits	61050	2,166	635	649	662	676
OMERS	61070	1,253	327	336	343	350
Material and Supplies	62137	2,200	2,132	2,153	2,175	2,197
Contracts	62620	30,000	28,500	28,785	29,073	29,364
Total Expenditures		62,392	37,993	38,481	38,943	39,411
Tax Levy Requirements		62,392	37,993	38,481	38,943	39,411
yr/yr % change			(39.11)%	1.28 %	1.20 %	1.20 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Storm Sewers	3024	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	1,464 \$	171 \$	175 \$	178 \$	182
CPP	61005	51	6	6	6	6
EI	61010	23	2	2	3	3
WSIB	61020	45	5	6	6	6
EHT	61040	29	3	3	3	4
Benefits	61050	123	17	17	18	18
OMERS	61070	152	19	19	20	20
Material and Supplies	62137	2,000	1,938	1,957	1,977	1,997
Contracts	62620	41,000	38,950	39,340	39,733	40,130
Miscellaneous	62800	850	824	832	841	849
Total Expenditures		45,737	41,935	42,357	42,785	43,215
Tax Levy Requirements		45,737	41,935	42,357	42,785	43,215
yr/yr % change			(8.31)%	1.01 %	1.01 %	1.01 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Sweeping / Catch Basins	3032	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000	\$ 2,330	\$ 2,801	\$ 2,871	\$ 2,928	2,987
CPP	61005	95	130	133	135	138
EI	61010	44	56	57	59	60
WSIB	61020	66	90	92	94	96
RSP	61030	100	118	121	124	126
EHT	61040	42	55	56	57	58
Benefits	61050	229	302	309	315	321
OMERS	61070	99	115	118	120	123
Material and Supplies	62137	700	678	685	692	699
Contracts	62620	20,000	19,000	19,190	19,382	19,576
Total Expenditures		23,705	23,345	23,632	23,906	24,184
Tax Levy Requirements		23,705	23,345	23,632	23,906	24,184
yr/yr % change			(1.52)%	1.23 %	1.16 %	1.16 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Line Painting	3033	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	293 \$	512 \$	524 \$	535 \$	545
CPP	61005	12	17	17	18	18
EI	61010	6	7	7	7	7
WSIB	61020	9	16	16	17	17
RSP	61030	13	-	-	-	-
EHT	61040	13	10	10	10	11
Benefits	61050	30	50	52	53	54
OMERS	61070	13	56	57	58	59
Contracts	62620	40,000	38,760	39,148	39,539	39,934
Total Expenditures		40,389	39,428	39,831	40,237	40,645
Tax Levy Requirements		40,389	39,428	39,831	40,237	40,645
yr/yr % change			(2.38)%	1.02 %	1.02 %	1.01 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Crossing Guards	3034	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	8,185 \$	8,983 \$	9,208 \$	9,392 \$	9,580
CPP	61005	647	3	3	3	3
EI	61010	298	209	214	218	222
WSIB	61020	398	287	295	301	307
EHT	61040	255	175	180	183	187
Benefits	61050	-	7	7	7	8
OMERS	61070	-	6	6	6	6
Material and Supplies	62137	500	510	520	531	541
Total Expenditures		10,283	10,180	10,433	10,641	10,854
Tax Levy Requirements		10,283	10,180	10,433	10,641	10,854
yr/yr % change			(1.00)%	2.49 %	1.99 %	2.00 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Sidewalks	3035	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	6,272 \$	512 \$	525 \$	535 \$	546
CPP	61005	184	17	18	18	18
EI	61010	84	7	7	8	8
WSIB	61020	175	16	17	17	17
RSP	61030	5	-	-	-	-
EHT	61040	112	10	10	10	11
Benefits	61050	443	50	52	53	54
OMERS	61070	610	56	57	59	60
Material and Supplies	62137	600	581	587	593	599
Contracts	62620	80,000	58,140	58,721	59,309	59,902
Total Expenditures		88,485	59,389	59,994	60,602	61,215
Tax Levy Requirements		88,485	59,389	59,994	60,602	61,215
yr/yr % change			(32.88)%	1.02 %	1.01 %	1.01 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Crack Sealing	3037	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	677 \$	364 \$	373 \$	381 \$	388
CPP	61005	28	17	17	18	18
EI	61010	13	7	7	8	8
WSIB	61020	19	12	12	12	12
RSP	61030	29	17	17	18	18
EHT	61040	12	7	7	7	8
Benefits	61050	67	43	44	45	46
OMERS	61070	29	16	17	17	18
Contracts	62620	50,000	48,450	48,935	49,424	49,918
Total Expenditures		50,874	48,933	49,429	49,930	50,434
Tax Levy Requirements		50,874	48,933	49,429	49,930	50,434
yr/yr % change			(3.82)%	1.01 %	1.01 %	1.01 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Grading	3042	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	28,899 \$	37,526 \$	38,464 \$	39,233 \$	40,018
CPP	61005	1,166	1,747	1,789	1,825	1,862
EI	61010	532	746	761	776	791
WSIB	61020	811	1,201	1,231	1,255	1,281
RSP	61030	811	1,705	1,748	1,782	1,818
EHT	61040	519	732	750	765	780
Benefits	61050	2,805	4,358	4,454	4,543	4,634
OMERS	61070	1,207	1,654	1,700	1,734	1,769
Contracts	62620	15,000	29,070	29,361	29,654	29,951
Total Expenditures		51,750	78,739	80,258	81,567	82,904
Tax Levy Requirements		51,750	78,739	80,258	81,567	82,904
yr/yr % change			52.15 %	1.93 %	1.63 %	1.64 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Dust Control	3043	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	6,762 \$	4,835 \$	4,955 \$	5,054 \$	5,156
CPP	61005	213	210	215	220	224
EI	61010	97	89	91	93	94
WSIB	61020	186	155	158	161	164
RSP	61030	88	169	173	177	180
EHT	61040	119	94	97	99	101
Benefits	61050	512	549	561	572	584
OMERS	61070	541	294	302	308	314
Contracts	62620	125,000	121,125	122,336	123,560	124,795
Total Expenditures		133,518	127,520	128,888	130,244	131,612
Tax Levy Requirements		133,518	127,520	128,888	130,244	131,612
yr/yr % change			(4.49)%	1.07 %	1.05 %	1.05 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Resurfacing	3044	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	5,968 \$	- \$	- \$	- \$	- \$
CPP	61005	210	-	-	-	-
EI	61010	96	-	-	-	-
WSIB	61020	182	-	-	-	-
RSP	61030	5	-	-	-	-
EHT	61040	116	-	-	-	-
Benefits	61050	505	-	-	-	-
OMERS	61070	613	-	-	-	-
Contracts	62620	30,000	38,000	38,380	38,764	39,151
Total Expenditures		37,695	38,000	38,380	38,764	39,151
Tax Levy Requirements		37,695	38,000	38,380	38,764	39,151
yr/yr % change			0.81 %	1.00 %	1.00 %	1.00 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Gravel / Shoulder Maintenance	3045	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	31,795 \$	18,259 \$	18,715 \$	19,089 \$	19,471
CPP	61005	1,237	827	847	864	881
EI	61010	565	351	358	365	372
WSIB	61020	899	584	599	611	623
RSP	61030	1,160	760	779	794	810
EHT	61040	575	356	365	372	380
Benefits	61050	2,977	2,126	2,173	2,217	2,261
OMERS	61070	1,601	942	968	987	1,007
Material and Supplies	62137	270,000	266,000	268,660	271,347	274,060
Contracts	62620	1,000	969	979	988	998
Total Expenditures		311,809	291,174	294,443	297,634	300,863
Tax Levy Requirements		311,809	291,174	294,443	297,634	300,863
yr/yr % change			(6.62)%	1.12 %	1.08 %	1.08 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Patching / Washouts	3048	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	27,690 \$	37,729 \$	38,682 \$	39,456 \$	40,245
CPP	61005	1,112	1,733	1,776	1,811	1,848
EI	61010	510	758	774	790	805
WSIB	61020	774	1,208	1,238	1,263	1,288
RSP	61030	539	1,519	1,558	1,589	1,620
EHT	61040	495	736	755	770	785
Benefits	61050	1,548	3,950	4,037	4,118	4,200
OMERS	61070	987	1,548	1,591	1,623	1,655
Material and Supplies	62137	40,000	38,760	39,148	39,539	39,934
Equipment Charges - E1 Pumps	62301	1,700	1,647	1,663	1,680	1,697
Contracts	62620	-	19,000	19,190	19,382	19,576
Total Expenditures		75,355	108,588	110,412	112,021	113,653
Tax Levy Requirements		75,355	108,588	110,412	112,021	113,653
yr/yr % change			44.10 %	1.68 %	1.46 %	1.46 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Road Patrol	3050	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	24,806 \$	26,201 \$	26,856 \$	27,393 \$	27,941
CPP	61005	846	918	938	957	976
EI	61010	386	387	395	403	411
WSIB	61020	672	796	815	831	848
RSP	61030	616	321	329	335	342
EHT	61040	455	511	524	534	545
Benefits	61050	2,034	2,570	2,626	2,679	2,733
OMERS	61070	1,743	2,463	2,529	2,580	2,631
Material and Supplies	62137	1,000	950	960	969	979
Total Expenditures		32,558	35,117	35,972	36,681	37,406
Tax Levy Requirements		32,558	35,117	35,972	36,681	37,406
yr/yr % change			7.86 %	2.43 %	1.97 %	1.98 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Safety Devices	3061	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	17,140 \$	15,767 \$	16,161 \$	16,484 \$	16,814
CPP	61005	702	711	726	741	756
EI	61010	320	325	332	338	345
WSIB	61020	488	505	517	527	538
RSP	61030	734	506	519	530	540
EHT	61040	312	307	315	321	328
Benefits	61050	1,688	1,336	1,366	1,393	1,421
OMERS	61070	726	538	553	564	575
Material and Supplies	62137	11,000	10,659	10,766	10,873	10,982
Equipment Charges - E1 Pumps	62301	500	485	490	495	500
Contracts	62620	1,500	1,454	1,469	1,483	1,498
Miscellaneous	62800	5,000	4,845	4,893	4,942	4,992
Total Expenditures		40,110	37,438	38,107	38,691	39,289
Tax Levy Requirements		40,110	37,438	38,107	38,691	39,289
yr/yr % change			(6.66)%	1.79 %	1.53 %	1.55 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Winter Maintenance - Roads	3080	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Other Municipal - Grants & Fees	41800 \$	60,000 \$	61,200 \$	62,424 \$	63,672 \$	64,946
Total Revenue		60,000	61,200	62,424	63,672	64,946
Expenditures						
Wages/Salary	61000	197,958	126,889	130,059	132,660	135,314
CPP	61005	8,232	5,423	5,557	5,668	5,781
EI	61010	3,778	2,569	2,625	2,678	2,732
WSIB	61020	5,543	3,975	4,073	4,154	4,237
RSP	61030	3,216	2,836	2,907	2,965	3,024
EHT	61040	3,594	2,474	2,536	2,586	2,638
Benefits	61050	8,941	8,376	8,559	8,730	8,905
OMERS	61070	5,761	4,398	4,519	4,609	4,701
Advertising	62130	525	-	-	-	-
Material and Supplies	62137	157,594	152,709	154,236	155,778	157,336
Contracts	62620	32,000	36,034	36,394	36,758	37,126
Transfers to reserves	62910	-	25,000	25,000	25,000	25,000
Total Expenditures		427,142	370,683	376,465	381,586	386,794
Tax Levy Requirements		367,142	309,483	314,041	317,914	321,848
yr/yr % change			(15.70)%	1.47 %	1.23 %	1.24 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Winter Maintenance - Sidewalks	3082	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	9,589 \$	16,373 \$	16,782 \$	17,117 \$	17,460
CPP	61005	385	616	632	645	658
EI	61010	176	367	376	384	391
WSIB	61020	292	524	537	548	559
RSP	61030	-	34	35	35	36
EHT	61040	187	319	327	334	340
Benefits	61050	925	433	442	451	460
OMERS	61070	937	311	320	326	333
Material and Supplies	62137	1,000	1,900	1,919	1,938	1,958
Contracts	62620	2,500	2,850	2,879	2,907	2,936
Total Expenditures		15,991	23,727	24,249	24,685	25,131
Tax Levy Requirements		15,991	23,727	24,249	24,685	25,131
yr/yr % change			48.38 %	2.20 %	1.80 %	1.81 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

		Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Mapleton Street Lighting	3500					
Expenditures						
Debt Charges - Principal	61200 \$	66,600 \$	46,971 \$	46,971 \$	46,971 \$	46,971
Debt Charges - Interest	61210	3,694	6,910	5,903	4,862	3,838
Utilities	62080	40,000	40,800	41,208	41,620	42,036
Repairs & Maintenance	62145	5,000	5,000	5,050	5,101	5,152
Total Expenditures		115,294	99,681	99,132	98,554	97,997
Tax Levy Requirements		115,294	99,681	99,132	98,554	97,997
yr/yr % change			(13.54)%	(0.55)%	(0.58)%	(0.57)%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Fleet - Tandems	3235	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	24,215 \$	26,981 \$	27,655 \$	28,208 \$	28,773
CPP	61005	907	1,228	1,259	1,284	1,310
EI	61010	414	559	571	583	594
WSIB	61020	676	863	885	903	921
RSP	61030	681	912	934	953	972
EHT	61040	432	526	540	550	561
Benefits	61050	2,182	2,330	2,382	2,429	2,478
OMERS	61070	1,433	884	909	927	946
Licence	62024	15,000	15,150	15,302	15,455	15,609
Insurance	62060	3,638	-	-	-	-
Lubrication	62065	33,558	33,894	34,233	34,575	34,921
Equipment - fuel/oil/grease	62305	80,803	81,611	82,427	83,251	84,084
Equipment - parts/tools, etc	62310	65,222	65,874	66,533	67,198	67,870
Total Expenditures		229,161	230,812	233,630	236,316	239,039
Tax Levy Requirements		229,161	230,812	233,630	236,316	239,039
yr/yr % change			0.72 %	1.22 %	1.15 %	1.15 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Fleet - Graders	3240	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	7,871 \$	17,982 \$	18,431 \$	18,800 \$	19,176
CPP	61005	309	831	852	869	886
EI	61010	141	361	368	376	383
WSIB	61020	229	575	590	601	613
RSP	61030	243	760	778	794	810
EHT	61040	146	351	359	366	374
Benefits	61050	744	1,950	1,993	2,033	2,074
OMERS	61070	468	746	767	782	798
Licence	62024	1,447	1,461	1,476	1,491	1,506
Lubrication	62065	20,254	20,457	20,661	20,868	21,076
Material and Supplies	62137	-	2,000	2,020	2,040	2,061
Equipment - fuel/oil/grease	62305	40,368	40,772	41,179	41,591	42,007
Equipment - parts/tools, etc	62310	10,000	10,100	10,201	10,303	10,406
Total Expenditures		82,220	98,346	99,675	100,914	102,170
Tax Levy Requirements		82,220	98,346	99,675	100,914	102,170
yr/yr % change			19.61 %	1.35 %	1.24 %	1.24 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Fleet - Loaders	3245	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	3,774 \$	3,685 \$	3,777 \$	3,853 \$	3,930
CPP	61005	142	167	171	175	178
EI	61010	65	77	79	80	82
WSIB	61020	112	118	120	123	125
RSP	61030	68	118	121	124	126
EHT	61040	72	72	73	75	76
Benefits	61050	341	302	309	315	322
OMERS	61070	295	115	118	121	123
Lubrication	62065	2,593	2,619	2,645	2,672	2,698
Material and Supplies	62137	-	-	2,351	2,375	2,399
Equipment - fuel/oil/grease	62305	8,000	8,080	8,161	8,242	8,325
Equipment - parts/tools, etc	62310	14,488	14,633	14,779	14,927	15,076
Miscellaneous	62800	2,305	2,328	-	-	-
Total Expenditures		32,255	32,314	32,704	33,082	33,460
Tax Levy Requirements		32,255	32,314	32,704	33,082	33,460
yr/yr % change			0.18 %	1.21 %	1.16 %	1.14 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

		Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Fleet - Pickups	3250					
Expenditures						
Wages/Salary	61000 \$	7,248 \$	3,265 \$	3,347 \$	3,414 \$	3,482
CPP	61005	273	149	152	155	158
EI	61010	124	66	67	69	70
WSIB	61020	215	104	107	109	111
RSP	61030	122	118	121	124	126
EHT	61040	138	64	65	67	68
Benefits	61050	651	310	317	324	330
OMERS	61070	577	124	128	130	133
Licence	62024	1,085	1,096	1,107	1,118	1,129
Lubrication	62065	1,415	1,429	1,443	1,458	1,472
Equipment - fuel/oil/grease	62305	27,067	27,338	27,611	27,887	28,166
Equipment - parts/tools, etc	62310	20,664	20,871	21,079	21,290	21,503
Total Expenditures		59,579	54,934	55,544	56,145	56,748
Tax Levy Requirements		59,579	54,934	55,544	56,145	56,748
yr/yr % change			(7.80)%	1.11 %	1.08 %	1.07 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Fleet - Other Vechiles / Equipment	3232	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	5,317 \$	1,753 \$	1,796 \$	1,832 \$	1,869
CPP	61005	213	76	78	79	81
EI	61010	97	39	41	42	42
WSIB	61020	153	56	57	58	59
RSP	61030	196	17	17	18	18
EHT	61040	98	34	35	35	36
Benefits	61050	513	43	44	45	46
OMERS	61070	270	16	17	18	18
Material and Supplies	62137	2,000	2,020	2,040	2,061	2,081
Equipment - fuel/oil/grease	62305	3,914	3,953	3,993	4,033	4,073
Equipment - parts/tools, etc	62310	5,000	5,050	5,101	5,152	5,203
Total Expenditures		17,771	13,057	13,219	13,373	13,526
Tax Levy Requirements		17,771	13,057	13,219	13,373	13,526
yr/yr % change			(26.53)%	1.24 %	1.16 %	1.14 %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Transportation services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects											
Road Reconstruction 4th Line -.256 km E Yatton SDR	18027	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
Road Reconstruction Sideroad 20 WR7 to 0.7km South	18028	783,000	-	-	-	-	-	-	-	-	783,000
Road Reconstruction Sideroad 15 - C3 to Kumpfville	18029	962,500	-	-	-	-	-	-	-	-	962,500
Road Reconstruction Con 6 - CR 10 to SDR 12	18030	200,000	-	-	-	-	-	-	-	-	200,000
Road Reconstruction Sideroad 6 - C3 Rd 86	18031	-	-	-	670,000	-	-	-	-	-	670,000
Road Reconstruction 8th Line - SR 16 to SR 17	18032	-	-	285,000	-	-	-	-	-	-	285,000
Road Reconstruction 4th L-E Yatton SDR Boundary Rd	18033	275,000	-	-	-	-	-	-	-	-	275,000
Road Reconstruction SDR 17 -WR 86 to WR Rd 45	18034	-	457,000	-	-	-	-	-	-	-	457,000
Road Reconstruction Andrews Dr -Wellington to Dale	18035	-	-	-	-	190,000	-	-	-	-	190,000
Road Reconstruction John Street	18036	-	-	45,900	-	-	-	-	-	-	45,900
Road Reconstruction Sideroad 15 WR 8 to Conc 12	18037	-	-	-	-	-	750,100	750,100	772,800	-	2,273,000
Road Reconstruction SR 15 Hollen Rd to Conc 6	18039	-	-	-	-	-	210,000	-	-	-	210,000
Road Reconstruction C3, WR 10 1.344 Km E Diamond	18040	-	-	-	-	-	-	218,500	-	-	218,500
Road Reconstruction Conc 5, Hollen to SR 15	18041	-	-	153,332	-	-	-	-	-	-	153,332
Road Reconstruction South Mill St WR 45 to Hill St	18042	-	77,200	-	-	-	-	-	-	-	77,200
Road Reconstruction Edward St (Pine to Wellington)	18043	-	-	-	93,000	-	-	-	-	-	93,000
Road Reconstruction 8th Line Wr 12 to Sideroad 17	18044	-	-	-	-	-	301,000	-	-	-	301,000
Road Reconstruction Con 4, Sideroad 3 to WR 9	18045	-	-	-	-	-	-	285,700	-	-	285,700
Road Reconstruction Sideroad 12 Con 16 to WR 109	18047	-	-	-	44,700	-	-	-	-	-	44,700
Road Reconstruction Twelfth Line WR 17 to Sideroad	18048	-	-	-	-	290,000	-	-	-	-	290,000
Bridges Culvert Replacement General	18050	40,000	-	-	50,000	-	-	50,000	-	-	200,000
Bridges PB011 Sideroad 21 Replace	18051	-	-	-	60,000	715,000	-	-	-	-	775,000
Bridges MB015 replace	18055	30,600	459,000	-	-	-	-	-	-	-	489,600



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Transportation services		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Bridges MB009 rehabilitation	18056	-	-	30,600	510,000	-	-	-	-	-	-	540,600
Bridges PB037 Yatton Sideroad	18057	-	15,300	-	-	-	-	-	-	-	-	15,300
Sidewalks	18059	61,200	61,200	61,200	61,200	80,000	55,000	80,000	80,000	80,000	80,000	699,800
CrossWalk Drayton, Andrews Dr at WR 11	18060	15,000	-	-	-	-	-	-	-	-	-	15,000
Crosswalk Upgrades Drayton, Main & John Street	18061	5,000	-	-	-	-	-	-	-	-	-	5,000
Patrol truck T11-104	18086	59,765	-	-	-	-	-	-	-	-	-	59,765
Replace P/U 09-T-102	18088	41,000	-	-	-	-	-	-	-	-	-	41,000
Replace P/U 09-T-103	18089	-	-	41,000	-	-	-	-	-	-	-	41,000
Replace Tandem 04-T44	18090	-	280,000	-	-	-	-	-	-	-	-	280,000
Grader 96 G4	18091	480,000	-	-	-	-	-	-	-	-	-	480,000
Backhoe 2000 JD	18092	-	277,000	-	-	-	-	-	-	-	-	277,000
Replace Tandem 05-T-33	18093	-	280,000	-	-	-	-	-	-	-	-	280,000
Lawn Tractors	18094	-	-	29,640	-	-	-	-	-	-	-	29,640
Replace P/U 12-T-105	18095	-	-	-	60,000	-	-	-	-	-	-	60,000
Replace - Pickup GM Silverado 2006	19052	-	-	-	51,000	-	-	-	-	-	-	51,000
Bridges - U/S and D/S of Bridge and Culvert creek/	19058	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	350,000
Bridges- Bridges and Culvert repair Minor Repair	19059	70,000	-	70,000	-	70,000	-	70,000	-	70,000	-	350,000
Bridges - Inspections For OSIM Report	19060	-	40,000	-	40,000	-	50,000	-	50,000	-	50,000	230,000
Bridges -Replacement of Culvert Under 3m/Relining	19062	-	150,000	-	-	-	200,000	-	-	-	200,000	550,000
Bridges -Major Rehab PB 025	19063	-	-	650,000	-	-	-	-	-	-	-	650,000
Bridges- Replacement of Bridge PB029	19065	-	-	-	-	40,000	484,000	-	-	-	-	524,000
Bridges -Replacement of Bridge PB015	19066	-	-	-	-	-	40,000	522,500	-	-	-	562,500
Bridges - Minor Rehab PB021	19067	-	-	-	-	-	253,000	-	-	-	-	253,000
Bridges - Minor Rehab MB014	19068	-	-	-	-	-	132,000	-	-	-	-	132,000
Bridges- Replacement of Bridge MB002	19070	-	-	-	-	-	-	40,000	1,402,500	-	-	1,442,500



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Transportation services		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Bridges- Major Rehab PB013	19071	-	-	-	-	-	-	-	-	275,000	-	275,000
Bridges- Replacement of Bridge PB019	19072	-	-	-	-	-	-	-	40,000	951,500	-	991,500
Bridges Major Rehab PB030	19073	-	-	-	-	-	-	88,000	-	-	-	88,000
Bridges - Replacement of Bridge PB016	19075	-	-	-	-	-	-	-	-	40,000	990,000	1,030,000
Bridges -Replacement of Bridge PB031	19076	-	-	-	-	-	40,000	698,500	-	-	-	738,500
Replace - Tandem International T-022 2012	19077	-	-	-	-	-	-	-	-	300,000	-	300,000
Replace - Tandem International T-099 2010	19078	-	-	-	-	-	-	300,000	-	-	-	300,000
Replace - Pickup Dodge T-101 2016	19079	-	-	44,000	-	-	-	-	-	-	-	44,000
Replace - CRV Honda 2016	19080	-	-	32,000	-	-	-	-	-	-	-	32,000
Replace - Pickup Ford F450 T-11 2013	19081	-	-	-	-	74,000	-	-	-	-	-	74,000
Replace - Pickup Ford F450 T-12-2016	19082	-	-	-	-	-	-	-	93,000	-	-	93,000
Replace - Pickup GMC SIERRA T-07 2013	19083	-	-	-	-	-	-	65,000	-	-	-	65,000
Replace - Bandit Chipper 2014	19084	-	-	-	-	-	56,000	-	-	-	-	56,000
Replace - CAT BLACKHOE 2011	19085	-	-	-	-	132,000	-	-	-	-	-	132,000
Replace - Grader VOLVO G960 3-1 2006	19086	-	-	-	-	-	-	-	480,000	-	-	480,000
Replace - 6070 New Holand TU 2014	19088	-	-	-	-	-	-	-	-	267,000	-	267,000
Replace - PRONODUST SNOWBLOWER attachment 2014	19089	-	-	-	-	-	35,000	-	-	-	-	35,000
Replace - Roadside mower attachment	19090	-	-	-	-	-	-	-	-	-	34,000	34,000
Replace - Miska Trailer	19091	4,700	-	-	-	-	-	-	-	-	-	4,700
Replace - Load Trail Trailer	19092	-	-	-	-	5,500	-	-	-	-	-	5,500
Replace - HUSTLER 4818 Lawnmower 2017	19093	-	-	-	-	-	7,500	-	-	-	-	7,500
Replace - KUBOTA F3990 Lawnmower Snow Blower 2017	19094	-	-	-	-	46,000	-	-	-	-	-	46,000
Replace - KUBOTA 3000 Blower Tractor 2013	19095	-	-	-	-	-	-	46,000	-	-	-	46,000
Replace - LS 4041 Tractor/Loader 2012	19096	-	-	-	-	41,000	-	-	-	-	-	41,000



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Transportation services		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Replace - JD 997 Lawnmower 2013	19097	-	-	22,500	-	-	-	-	-	-	-	22,500
Replace -KUBOTA 1511 Lawnmower 2018	19098	-	-	-	-	-	-	26,000	-	-	-	26,000
Replace - FERRIS 5100 Lawnmower 2014	19099	-	-	-	25,000	-	-	-	-	-	-	25,000
Road Reconstruction-Robin St- John St to End	19100	-	-	96,339	-	-	-	-	-	-	-	96,339
Road Condition Assessment	19101	75,000	-	-	-	-	-	-	-	-	-	75,000
Road Reconstruction-John St- MainSt E to Wood St	19102	-	-	16,744	-	-	-	-	-	-	-	16,744
Road Reconstruction-Elm St-Wood St to End	19103	-	-	24,625	-	-	-	-	-	-	-	24,625
Road Reconstruction-SDR 17- 4th L - 6th L 2.45km N	19104	-	-	-	-	-	-	-	-	497,200	497,200	994,400
Road Reconstruction-Leslie Ln- Hollen Rd to 0.235K	19106	223,000	-	-	-	-	-	-	-	-	-	223,000
Road Reconstruction-Hollen Rd- SDR15 to 0.116 Km W	19107	6,200	-	-	-	-	-	-	-	-	-	6,200
Road Reconstruction-Lakeview Dr- Wellington Rd 11	19108	-	-	-	-	73,300	-	-	-	-	-	73,300
Road Reconstruction-Lakeview Dr-Road One B to IB.	19109	-	-	-	-	52,800	-	-	-	-	-	52,800
Road Reconstruction-Sailing Club Rd - WRd 11 to 0.	19111	-	-	-	-	525,500	-	-	-	-	-	525,500
Road Reconstruction-SDR18- 2.439 N of 3Ln to 4Ln	19114	-	-	-	-	-	-	-	193,000	-	-	193,000
Road Reconstruction-SDR19 - 0.338 Km N 4th-6th L	19116	-	-	-	-	-	-	-	-	474,025	474,025	948,050
Road Reconstruction-SDR20- 2.425 Km N of WR8- 12thL	19119	-	-	-	-	-	-	-	-	-	157,800	157,800
Road Reconstruction-SDR15 - Hollan Rd to Con 5	19122	-	-	-	-	-	-	-	-	206,200	-	206,200
Road Reconstruction-Hollen Rd - Leslie Ln various	19125	104,200	-	-	-	-	-	-	-	-	-	104,200
Asset Management Plan	19129	50,000	-	50,000	-	-	-	-	50,000	-	-	150,000
Road Reconstruction-James Street Rothsay	19130	-	70,800	-	-	-	-	-	-	-	-	70,800
Road Reconstruction - Graham St Alma rural cross s	19134	-	500,000	-	-	-	-	-	-	-	-	500,000
Total Expenditures		3,946,165	2,717,500	1,652,880	1,714,900	2,385,100	2,613,600	3,290,300	3,211,300	3,160,925	2,593,025	27,285,695

Sources of Funding



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Transportation services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital reserve	2,277,078	1,098,310	752,880	81,195	1,485,100	965,379	1,642,079	1,563,079	1,512,704	944,804	12,322,608
Current revenue	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Gas Tax	318,159	319,350	-	333,865	-	348,381	348,381	348,381	348,381	348,381	2,713,279
Conditional grants	41,400	-	-	-	-	-	-	-	-	-	41,400
Unconditional grants	409,528	399,840	-	399,840	-	399,840	399,840	399,840	399,840	399,840	3,208,408
Total Financing	\$ 3,946,165	\$ 2,717,500	\$ 1,652,880	\$ 1,714,900	\$ 2,385,100	\$ 2,613,600	\$ 3,290,300	\$ 3,211,300	\$ 3,160,925	\$ 2,593,025	\$ 27,285,695



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Environmental services	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
REVENUES					
Utilities - rates and charges	\$ 1,183,108	\$ 1,181,587	\$ 1,384,814	\$ 1,441,123	\$ 1,468,679
Transfer from reserve funds	21,395	-	-	-	-
Total Revenue	1,204,503	1,181,587	1,384,814	1,441,123	1,468,679
Expenditures					
Salaries, wages, employee benefits	99,200	157,645	161,539	164,769	168,065
Supplies, materials and equipment	168,400	166,000	149,224	150,154	151,092
Contracted services	264,700	316,747	319,832	320,927	322,033
Utilities & Insurance costs	121,300	123,550	124,786	126,032	127,294
Financial Expenses	44,700	237,996	343,090	340,612	326,422
Total Expenditures	698,300	1,001,938	1,098,471	1,102,494	1,094,906
Net Operating Cost	(506,203)	(179,649)	(286,343)	(338,629)	(373,773)
Transfers					
Transfer to reserves	506,203	-	-	-	-
Transfer to reserve funds	-	179,649	286,343	338,629	373,773
Total Transfers	506,203	179,649	286,343	338,629	373,773
Tax Levy Requirement	-	-	-	-	-
yr/yr % change		- %	- %	- %	- %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Sanitary Sewer - Drayton	4020	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Penalties & Interest - Utilities	41210 \$	1,100 \$	1,111 \$	1,122 \$	1,133 \$	1,145
Water/Sewer Certificate Fees	42205	400	404	408	412	416
Sewer Hookup	44300	1,100	1,100	1,111	1,122	1,133
Direct Sewage Billings	44360	641,985	646,079	765,754	803,727	812,391
Transfer from reserve funds	45600	14,450	-	-	-	-
Miscellaneous/Other Revenue	49000	5,500	5,600	5,656	5,713	5,770
Total Revenue		664,535	654,294	774,051	812,107	820,855
Expenditures						
Wages/Salary	61000	43,700	57,641	59,081	60,263	61,468
CPP	61005	1,100	1,917	1,960	1,999	2,039
EI	61010	600	855	873	891	909
WSIB	61020	800	1,605	1,641	1,674	1,708
RSP	61030	2,800	17	17	18	18
EHT	61040	600	1,124	1,152	1,175	1,199
Benefits	61050	1,600	3,833	3,913	3,992	4,071
OMERS	61070	-	6,206	6,368	6,495	6,625
Debt Charges - Principal	61200	-	145,010	213,445	216,213	216,213
Debt Charges - Interest	61210	-	47,386	83,613	77,931	63,300
Travel Expenses	62010	100	100	100	100	100
Membership fees	62040	200	200	200	200	200
Insurance	62060	2,500	1,800	1,818	1,836	1,855
Utilities	62080	64,800	68,000	68,680	69,367	70,060
Telephone/Communications	62090	2,800	2,900	2,929	2,958	2,988
Postage/Courier Service	62110	1,700	1,700	1,717	1,734	1,752
Advertising	62130	500	500	500	500	500
Material and Supplies	62137	6,200	6,300	6,300	6,300	6,300
Repairs & Maintenance	62145	10,400	10,600	10,600	10,600	10,600
Computer - Maintenance Contract	62200	600	600	600	600	600
Equipment - Maintenance	62300	9,800	10,000	10,000	10,000	10,000
Equipment Charges - E1 Pumps	62301	18,800	19,200	19,392	19,586	19,782
Equipment - parts/tools, etc	62310	300	300	300	300	300
Building - Maintenance	62330	300	300	300	300	300
Building & Property Taxes	62342	23,500	24,000	24,240	24,482	24,727
Dept Clothing & Apparel	62350	200	200	200	200	200
Contracts	62620	93,400	94,547	95,492	96,447	97,412
Additional Services - Operator	62621	5,700	4,000	4,040	4,080	4,121
Engineering Expense	62623	48,000	25,000	25,250	25,503	25,758
Miscellaneous	62800	500	500	500	500	500



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

		Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Sanitary Sewer - Drayton	4020					
Transfers to reserves	62910	287,135	-	-	-	-
Transfer to reserve funds	62920	-	84,453	94,995	131,690	150,735
Line Maintenance	64220	8,500	13,500	13,635	13,771	13,909
Lagoon Costs	64230	27,400	20,000	20,200	20,402	20,606
Total Expenditures		664,535	654,294	774,051	812,107	820,855
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Waterworks - Drayton	4520	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Penalties & Interest - Utilities	41210 \$	1,300 \$	1,313 \$	1,326 \$	1,339 \$	1,353
Water/Sewer Certificate Fees	42205	400	404	408	412	416
Water Connection & Water Meter	44340	1,500	1,515	1,530	1,545	1,561
Direct Water Billings	44350	529,823	524,061	607,499	625,720	644,494
Transfer from reserve funds	45600	6,945	-	-	-	-
Total Revenue		539,968	527,293	610,763	629,016	647,824
Expenditures						
Wages/Salary	61000	43,700	66,289	67,945	69,303	70,689
CPP	61005	900	2,287	2,338	2,385	2,432
EI	61010	500	1,016	1,038	1,059	1,080
WSIB	61020	600	1,882	1,925	1,963	2,003
RSP	61030	700	270	277	282	288
EHT	61040	600	1,293	1,325	1,351	1,378
Benefits	61050	1,000	4,707	4,807	4,903	5,001
OMERS	61070	-	6,703	6,879	7,016	7,157
Travel Expenses	62010	100	1,500	100	100	100
Mileage	62015	-	500	500	500	500
Education/Seminar/Convention	62030	1,500	3,000	1,500	1,500	1,500
Membership fees	62040	600	600	600	600	600
Insurance	62060	5,600	4,300	4,343	4,386	4,430
Utilities	62080	42,500	43,350	43,784	44,221	44,664
Telephone/Communications	62090	3,100	3,200	3,232	3,264	3,297
Postage/Courier Service	62110	2,200	2,200	2,222	2,244	2,267
Advertising	62130	800	800	800	800	800
Material and Supplies	62137	1,400	1,400	1,400	1,400	1,400
Repairs & Maintenance	62145	8,600	8,800	8,800	8,800	8,800
Computer - Hardware/Software	62190	1,000	1,000	1,000	1,000	1,000
Computer - Maintenance Contract	62200	600	600	600	600	600
Equipment - Maintenance	62300	5,200	5,300	5,300	5,300	5,300
Equipment - parts/tools, etc	62310	400	400	400	400	400
Building - Maintenance	62330	200	200	200	200	200
Building & Property Taxes	62342	2,400	2,400	2,400	2,400	2,400
Dept Clothing & Apparel	62350	200	200	200	200	200
Water Meters	62580	-	400	400	400	400
Water Meter Repairs - Labour	62582	400	400	400	400	400
Water Meter - Install	62584	3,200	3,300	3,400	3,500	3,600
Contracts	62620	158,500	213,000	213,000	213,000	213,000
Additional Services - Operator	62621	4,900	3,000	5,100	5,200	5,300



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

		Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Waterworks - Drayton	4520					
Engineering Expense	62623	11,800	9,000	12,200	12,400	12,600
Studies / Reports	62625	3,700	3,700	3,700	3,700	3,700
Source Water Protection	62640	-	17,800	-	-	-
Miscellaneous	62800	1,700	1,700	1,700	1,700	1,700
Transfers to reserves	62910	219,068	-	-	-	-
Transfer to reserve funds	62920	-	95,196	191,348	206,939	223,038
Sample Testing	64100	2,100	2,100	2,100	2,100	2,100
Line Maintenance	64220	10,200	13,500	13,500	13,500	13,500
Total Expenditures		539,968	527,293	610,763	629,016	647,824
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Environmental services		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects												
Rate Study and Financial Plan	18025	\$ 15,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 55,000
Wastewater Capacity Increase to 1300m3/day - react	18026	-	-	-	-	3,838,500	-	-	-	-	-	3,838,500
Waterworks - Service Breaks Program	18062	26,500	27,300	40,000	-	40,000	-	40,000	-	50,000	-	223,800
Contingency for - Drayton & Moorefield Water Mains	18063	113,500	65,000	37,500	64,500	24,500	54,000	-	33,000	-	35,000	427,000
Water Tower	18065	-	-	2,117,000	-	-	-	-	-	-	2,117,000	4,234,000
Contingency for - Drayton & Moorefield Wastewater	18068	73,650	136,900	33,900	23,650	34,900	24,900	30,000	-	30,000	-	387,900
Storm water Infiltration, (I&I)	18070	54,100	55,000	55,000	-	-	-	-	80,000	80,000	-	324,100
Sludge Removal	18071	700,400	-	-	-	-	-	-	-	-	800,000	1,500,400
Growth Projects, (special studies)	18073	-	38,600	-	-	-	-	40,000	-	-	-	78,600
Wastewater - Pumping Station and Forcemain	19001	-	1,800,000	-	5,000	-	5,000	-	5,000	-	5,000	1,820,000
Wastewater MBBR pilot program	19002	115,000	-	-	-	-	-	-	-	-	-	115,000
Total Expenditures		1,098,150	2,122,800	2,283,400	93,150	3,957,900	83,900	110,000	118,000	160,000	2,977,000	13,004,300
Sources of Funding												
Environment reserve fund		1,083,150	2,122,800	1,213,255	93,150	2,907,776	83,900	110,000	118,000	160,000	2,957,000	10,849,031
Gas Tax		-	-	319,350	-	338,865	-	-	-	-	-	658,215
Development charges		15,000	-	350,955	-	311,419	-	-	-	-	20,000	697,374
Unconditional grants		-	-	399,840	-	399,840	-	-	-	-	-	799,680
Total Financing		\$ 1,098,150	\$ 2,122,800	\$ 2,283,400	\$ 93,150	\$ 3,957,900	\$ 83,900	\$ 110,000	\$ 118,000	\$ 160,000	\$ 2,977,000	\$ 13,004,300



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Health services	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
REVENUES					
Fees and charges	\$ 173,150	\$ 173,413	\$ 173,681	\$ 173,956	\$ 174,230
Expenditures					
Salaries, wages, employee benefits	57,517	78,044	79,987	81,588	83,221
Supplies, materials and equipment	42,679	47,710	44,160	44,924	45,453
Contracted services	2,000	2,040	2,081	2,122	2,000
Utilities & Insurance costs	54,226	39,607	45,043	46,164	47,279
Financial Expenses	91,500	92,052	91,252	92,268	-
Total Expenditures	247,922	259,453	262,523	267,066	177,953
Net Operating Cost	74,772	86,040	88,842	93,110	3,723
Transfers					
Transfer to reserves	5,000	5,000	5,000	5,000	81,932
Total Transfers	5,000	5,000	5,000	5,000	81,932
Tax Levy Requirement	79,772	91,040	93,842	98,110	85,655
yr/yr % change		14.13 %	3.08 %	4.55 %	(12.69)%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Mapleton Medical Centre	5020	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Rental/Lease Revenue	44024 \$	160,000 \$	160,000 \$	160,000 \$	160,000 \$	160,000
Total Revenue		160,000	160,000	160,000	160,000	160,000
Expenditures						
Wages/Salary	61000	17,130	16,009	16,410	16,738	17,073
CPP	61005	764	703	720	735	749
EI	61010	351	343	351	358	365
WSIB	61020	522	512	525	536	547
EHT	61040	334	312	320	327	333
Benefits	61050	617	547	560	571	583
OMERS	61070	1,616	1,494	1,532	1,563	1,594
Debt Charges - Principal	61200	74,000	80,000	83,000	88,000	-
Debt Charges - Interest	61210	17,500	12,052	8,252	4,268	-
Insurance	62060	4,000	3,125	4,162	4,245	4,330
Garbage Collection	62075	1,649	3,125	1,716	1,750	1,785
Utilities	62080	48,400	35,000	39,000	40,000	41,000
Telephone/Communications	62090	95	97	99	101	103
Material and Supplies	62137	1,000	1,000	1,000	1,000	1,000
Repairs & Maintenance	62145	1,843	1,880	1,918	1,956	1,995
Equipment - Maintenance	62300	1,167	1,190	1,214	1,238	1,263
Building - Maintenance	62330	7,000	10,000	7,283	7,428	7,577
Building - Snow removal	62333	2,500	2,500	2,500	2,500	2,500
Miscellaneous	62800	250	250	260	265	271
Transfers to reserves	62910	-	-	-	-	76,932
Total Expenditures		180,738	170,139	170,822	173,579	160,000
Tax Levy Requirements		20,738	10,139	10,822	13,579	-
yr/yr % change			(51.11)%	6.74 %	25.48 %	(100.00)%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Cemeteries - Mapleton	5310	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	4,935 \$	5,122 \$	5,250 \$	5,355 \$	5,462
CPP	61005	213	213	218	223	227
EI	61010	98	115	117	120	122
WSIB	61020	150	164	168	172	175
EHT	61040	96	100	102	104	106
Benefits	61050	308	171	175	179	183
OMERS	61070	312	134	138	140	143
Cemetery - Maintenance	62493	1,000	1,020	1,040	1,061	1,000
Cemetery - Monument Repairs	62498	2,000	2,040	2,081	2,122	2,000
Contracts	62620	2,000	2,040	2,081	2,122	2,000
Total Expenditures		11,112	11,119	11,370	11,598	11,418
Tax Levy Requirements		11,112	11,119	11,370	11,598	11,418
yr/yr % change			0.06 %	2.26 %	2.01 %	(1.55)%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Cemeteries - Drayton	5320	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Burial Fees - Hollen Cemetery	42400 \$	4,000 \$	4,080 \$	4,162 \$	4,245 \$	4,330
Footstones/Cornerstones	42410	500	510	520	531	541
Plot Sales	42420	5,000	5,100	5,202	5,306	5,412
Inspection Fees	42440	500	510	520	531	541
Interest - Bank/Investment	46000	1,400	1,428	1,457	1,486	1,515
Total Revenue		11,400	11,628	11,861	12,099	12,339
Expenditures						
Wages/Salary	61000	15,149	28,005	28,705	29,279	29,865
CPP	61005	641	1,253	1,283	1,309	1,335
EI	61010	293	550	561	572	584
WSIB	61020	445	896	919	937	956
RSP	61030	288	448	459	468	478
EHT	61040	285	546	560	571	583
Benefits	61050	1,542	2,759	2,821	2,878	2,935
OMERS	61070	1,050	1,987	2,042	2,083	2,125
Health & Safety	62020	500	510	520	531	541
Insurance	62060	481	300	501	511	521
Utilities	62080	650	663	676	690	704
Telephone/Communications	62090	120	122	125	127	130
Material and Supplies	62137	3,243	3,308	3,374	3,442	3,511
Repairs & Maintenance	62145	3,250	3,315	3,381	3,449	3,518
Equipment - Maintenance	62300	250	255	260	265	271
Equipment - fuel/oil/grease	62305	367	374	382	390	397
Equipment - parts/tools, etc	62310	405	413	421	429	438
Cemetery - Maintenance	62493	2,827	2,884	2,941	3,000	3,060
Cemetery - Registration Fees	62494	157	160	163	166	169
Cemetery - Burials	62495	2,821	2,877	2,935	2,994	3,053
Cemetery - Monument Repairs	62498	3,300	3,366	3,434	3,502	3,572
Miscellaneous	62800	500	510	520	531	541
Transfers to reserves	62910	5,000	5,000	5,000	5,000	5,000
Total Expenditures		43,564	60,501	61,983	63,124	64,287
Tax Levy Requirements		32,164	48,873	50,122	51,025	51,948
yr/yr % change			51.95 %	2.56 %	1.80 %	1.81 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Cemeteries - Hollen	5350	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Burial Fees - Hollen Cemetery	42400 \$	500 \$	510 \$	520 \$	531 \$	541
Footstones/Cornerstones	42410	100	102	104	106	108
Plot Sales	42420	800	816	832	849	863
Inspection Fees	42440	50	51	52	53	54
Interest - Bank/Investment	46000	300	306	312	318	325
Total Revenue		1,750	1,785	1,820	1,857	1,891
Expenditures						
Wages/Salary	61000	8,258	12,131	12,435	12,684	12,937
CPP	61005	342	505	517	527	538
EI	61010	156	233	239	243	248
WSIB	61020	247	388	398	406	414
RSP	61030	288	380	390	397	405
EHT	61040	158	237	243	248	253
Benefits	61050	617	1,222	1,250	1,274	1,300
OMERS	61070	312	565	579	591	603
Insurance	62060	480	300	480	490	491
Material and Supplies	62137	1,000	1,020	1,040	1,061	1,082
Equipment - parts/tools, etc	62310	100	102	104	106	108
Cemetery - Maintenance	62493	1,500	1,530	1,561	1,592	1,624
Cemetery - Registration Fees	62494	50	51	52	53	54
Cemetery - Burials	62495	500	510	520	531	541
Cemetery - Monument Repairs	62498	2,500	2,500	2,500	2,500	2,500
Studies / Reports	62625	500	510	520	531	541
Miscellaneous	62800	500	510	520	531	541
Total Expenditures		17,508	22,694	23,348	23,765	24,180
Tax Levy Requirements		15,758	20,909	21,528	21,908	22,289
yr/yr % change			32.69 %	2.96 %	1.77 %	1.74 %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Health services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects											
Columbarium & Master Plan 2017, Cemetery Dev 2020 18085	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total Expenditures	-	-	-	60,000	-	-	-	-	-	-	60,000
Sources of Funding											
Cemetery reserve	-	-	-	60,000	-	-	-	-	-	-	60,000
Total Financing	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Social and Family Services	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
REVENUES					
Grants	\$ 179,300	\$ 179,300	\$ 179,300	\$ 179,300	\$ 179,300
Fees and charges	2,700	2,700	2,700	2,700	2,700
Total Revenue	182,000	182,000	182,000	182,000	182,000
Expenditures					
Salaries, wages, employee benefits	117,159	115,764	116,129	116,129	116,129
Supplies, materials and equipment	36,937	39,190	38,824	38,823	38,822
Contracted services	10,100	10,101	10,102	10,103	10,104
Utilities & Insurance costs	7,784	6,925	6,925	6,925	6,925
Financial Expenses	10,020	10,020	10,020	10,020	10,020
Total Expenditures	182,000	182,000	182,000	182,000	182,000
Tax Levy Requirement	-	-	-	-	-
yr/yr % change		- %	- %	- %	- %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Close To Home	6250	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Ontario Conditional Grants	41620 \$	179,300 \$	179,300 \$	179,300 \$	179,300 \$	179,300
Interest - Bank/Investment	46000	800	800	800	800	800
Miscellaneous/Other Revenue	49000	1,900	1,900	1,900	1,900	1,900
Total Revenue		182,000	182,000	182,000	182,000	182,000
Expenditures						
Wages/Salary	61000	93,674	89,900	90,220	90,220	90,220
CPP	61005	4,885	3,929	3,929	3,929	3,929
EI	61010	2,100	1,767	1,767	1,767	1,767
WSIB	61020	2,900	2,887	2,887	2,887	2,887
RSP	61030	5,500	5,907	5,930	5,930	5,930
EHT	61040	1,900	1,753	1,759	1,759	1,759
Benefits	61050	6,200	7,431	7,447	7,447	7,447
OMERS	61070	-	2,190	2,190	2,190	2,190
Travel Expenses	62010	1,200	1,200	1,200	1,200	1,200
Mileage	62015	6,400	6,400	6,400	6,400	6,400
Meals - Program	62016	4,500	5,000	5,000	5,000	5,000
Administration Fees	62025	3,573	3,573	3,573	3,573	3,573
Education/Seminar/Convention	62030	722	722	722	722	722
Insurance	62060	984	125	125	125	125
Utilities	62080	2,000	2,000	2,000	2,000	2,000
Telephone/Communications	62090	4,800	4,800	4,800	4,800	4,800
Postage/Courier Service	62110	1,900	1,900	1,900	1,900	1,900
Advertising	62130	6,000	6,000	6,000	6,000	6,000
Material and Supplies	62137	3,500	4,224	3,859	3,859	3,859
Computer - Maintenance Contract	62200	2,500	2,501	2,502	2,503	2,504
Building - Maintenance	62330	3,000	3,001	3,002	3,003	3,004
Promotions & Programs	62355	6,000	7,030	7,030	7,030	7,030
Audit Services	62420	2,600	2,600	2,600	2,600	2,600
Bank Charges	62600	20	20	20	20	20
Contracts	62620	5,000	5,000	5,000	5,000	5,000
Rent	62630	10,000	10,000	10,000	10,000	10,000
Miscellaneous	62800	142	140	138	136	134
Total Expenditures		182,000	182,000	182,000	182,000	182,000
Tax Levy Requirements						
yr/yr % change		-	-	-	-	-
			%	%	%	%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Recreation and cultural services	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
REVENUES					
Fees and charges	\$ 275,802	\$ 292,737	\$ 295,734	\$ 298,769	\$ 301,849
Expenditures					
Salaries, wages, employee benefits	467,326	487,732	499,792	509,784	519,978
Supplies, materials and equipment	262,168	265,216	267,870	270,547	273,254
Contracted services	3,327	3,211	3,242	3,276	3,308
Utilities & Insurance costs	234,607	244,737	247,185	249,656	252,153
Financial Expenses	36,725	6,685	6,696	6,693	6,713
Total Expenditures	1,004,153	1,007,581	1,024,785	1,039,956	1,055,406
Net Operating Cost	728,351	714,844	729,051	741,187	753,557
Transfers					
Transfer to reserves	195,000	197,900	200,858	203,875	206,953
Total Transfers	195,000	197,900	200,858	203,875	206,953
Tax Levy Requirement	923,351	912,744	929,909	945,062	960,510
yr/yr % change		(1.15)%	1.88 %	1.63 %	1.63 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Mapleton Parks	7071	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Expenditures						
Wages/Salary	61000 \$	92,239 \$	129,399 \$	132,632 \$	135,284 \$	137,990
CPP	61005	3,628	5,391	5,523	5,634	5,746
EI	61010	1,666	2,725	2,788	2,843	2,900
WSIB	61020	2,652	4,098	4,199	4,283	4,369
RSP	61030	-	338	346	353	360
EHT	61040	1,730	2,523	2,587	2,638	2,691
Benefits	61050	4,380	7,133	7,290	7,436	7,584
OMERS	61070	5,440	5,728	5,885	6,003	6,123
Education/Seminar/Convention	62030	3,000	2,907	2,936	2,965	2,995
Membership fees	62040	1,800	1,710	1,727	1,744	1,762
Insurance	62060	9,000	7,800	7,878	7,957	8,036
Garbage Collection	62075	2,000	1,938	1,957	1,977	1,997
Utilities	62080	4,200	12,350	12,474	12,598	12,724
Telephone/Communications	62090	700	665	672	678	685
Material and Supplies	62137	15,000	14,250	14,393	14,536	14,682
Repairs & Maintenance	62145	15,000	14,250	14,393	14,536	14,682
Computer - Maintenance Contract	62200	675	641	647	654	660
Equipment - Maintenance	62300	3,500	3,392	3,426	3,460	3,495
Equipment - fuel/oil/grease	62305	7,500	7,268	7,341	7,414	7,488
Equipment - parts/tools, etc	62310	6,304	6,108	6,169	6,231	6,293
Building - Maintenance	62330	3,152	5,700	5,757	5,815	5,873
Dept Clothing & Apparel	62350	1,000	969	979	988	998
Safety Devices/Signs	62728	750	727	734	742	749
Miscellaneous	62800	2,000	1,938	1,957	1,977	1,997
Transfers to reserves	62910	40,000	40,000	40,000	40,000	40,000
Total Expenditures		227,316	279,948	284,690	288,746	292,879
Tax Levy Requirements		227,316	279,948	284,690	288,746	292,879
yr/yr % change			23.15 %	1.69 %	1.42 %	1.43 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Drayton Ball Park/Soccer Field	7072	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Ball Park Fees	44040 \$	3,500 \$	3,570 \$	3,641 \$	3,714 \$	3,789
Miscellaneous/Other Revenue	49000	2,000	2,040	2,081	2,122	2,165
Total Revenue		5,500	5,610	5,722	5,836	5,954
Expenditures						
Wages/Salary	61000	8,991	4,123	4,226	4,310	4,396
CPP	61005	412	184	189	192	196
EI	61010	189	86	88	89	91
WSIB	61020	272	132	135	138	141
RSP	61030	-	17	17	18	18
EHT	61040	174	80	82	84	86
Benefits	61050	308	345	353	360	367
OMERS	61070	312	258	265	270	275
Insurance	62060	6,357	3,750	3,788	3,825	3,864
Utilities	62080	2,300	3,229	3,261	3,294	3,327
Material and Supplies	62137	2,000	1,938	1,957	1,977	1,997
Repairs & Maintenance	62145	5,000	4,750	4,798	4,845	4,894
Equipment - Maintenance	62300	300	291	294	297	300
Equipment - parts/tools, etc	62310	500	485	490	495	500
Building - Maintenance	62330	500	4,750	4,798	4,845	4,894
Total Expenditures		27,615	24,418	24,741	25,039	25,346
Tax Levy Requirements		22,115	18,808	19,019	19,203	19,392
yr/yr % change			(14.95)%	1.12 %	0.97 %	0.98 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

PMD Arena	7070	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Ice Rentals	44020 \$	137,917 \$	145,000 \$	146,450 \$	147,915 \$	149,394
Snack Bar Sales	44021	27,340	27,887	28,445	29,013	29,594
Hall Rental	44023	20,000	20,400	20,808	21,224	21,649
Board Room Rentals	44025	424	600	606	612	618
Floor Rentals	44026	4,500	4,590	4,636	4,682	4,729
Alcohol Sales	44027	26,000	38,000	38,380	38,764	39,151
Kitchen/Bar Rentals	44028	225	300	303	306	309
Advertising Fees	44031	1,591	2,350	2,374	2,397	2,421
Miscellaneous/Other Revenue	49000	5,305	1,000	1,010	1,020	1,030
Total Revenue		223,302	240,127	243,012	245,933	248,895
Expenditures						
Wages/Salary	61000	238,794	226,119	231,705	236,339	241,066
CPP	61005	10,023	8,695	8,902	9,080	9,261
EI	61010	4,600	4,391	4,488	4,578	4,669
WSIB	61020	6,698	7,193	7,370	7,517	7,667
EHT	61040	4,317	4,409	4,519	4,609	4,701
Benefits	61050	12,399	17,334	17,726	18,080	18,442
OMERS	61070	14,145	18,341	18,829	19,206	19,590
Debt Charges - Principal	61200	4,716	4,831	4,908	4,985	5,100
Debt Charges - Interest	61210	948	826	750	659	554
Travel Expenses	62010	1,061	1,028	1,038	1,049	1,059
Education/Seminar/Convention	62030	4,244	4,112	4,153	4,195	4,237
Membership fees	62040	2,500	2,375	2,399	2,423	2,447
Insurance	62060	27,500	24,400	24,644	24,890	25,139
Garbage Collection	62075	3,183	3,084	3,115	3,146	3,177
Utilities	62080	125,000	137,750	139,128	140,519	141,924
Telephone/Communications	62090	2,000	1,938	1,957	1,977	1,997
Postage/Courier Service	62110	100	97	98	99	100
Advertising	62130	1,061	1,028	1,038	1,049	1,059
Material and Supplies	62137	20,000	19,380	19,574	19,770	19,967
Repairs & Maintenance	62145	10,609	10,280	10,383	10,487	10,591
Computer - Hardware/Software	62190	1,061	1,028	1,038	1,049	1,059
Computer - Maintenance Contract	62200	1,061	1,028	1,038	1,049	1,059
Equipment - Maintenance	62300	20,000	19,380	19,574	19,770	19,967
Equipment - fuel/oil/grease	62305	1,061	1,028	1,038	1,049	1,059
Equipment - parts/tools, etc	62310	1,591	1,542	1,557	1,573	1,589
Equipment - rental	62320	1,061	1,028	1,038	1,049	1,059
Building - Maintenance	62330	21,000	20,349	20,552	20,758	20,966



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

PMD Arena	7070	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Building - Snow removal	62333	6,365	6,168	6,230	6,292	6,355
Dept Clothing & Apparel	62350	4,244	4,112	4,153	4,195	4,237
SOCAN - Tariff fee	62560	1,500	1,454	1,469	1,483	1,498
ReSound Music Licensing Fee	62565	500	4,785	4,833	4,881	4,930
Snack Bar Supplies	62570	23,340	22,616	22,842	23,071	23,301
Kitchen/Hall Supplies	62571	920	891	900	909	918
Bar Supplies	62572	18,000	17,442	17,616	17,793	17,971
Bar Revenue Share	62573	4,000	3,876	3,915	3,954	3,993
Studies / Reports	62625	525	509	514	519	524
Transfers to reserves	62910	140,000	142,800	145,656	148,569	151,541
Total Expenditures		740,127	747,647	760,687	772,620	784,773
Tax Levy Requirements		516,825	507,520	517,675	526,687	535,878
yr/yr % change			(1.80)%	2.00 %	1.74 %	1.75 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Maryborough Community Centre	7073	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Hall Rental	44023 \$	10,000 \$	10,000 \$	10,000 \$	10,000 \$	10,000
Alcohol Sales	44027	17,000	17,000	17,000	17,000	17,000
Total Revenue		27,000	27,000	27,000	27,000	27,000
Expenditures						
Wages/Salary	61000	37,995	28,923	29,645	30,238	30,843
CPP	61005	1,344	1,037	1,060	1,081	1,103
EI	61010	615	485	495	505	515
WSIB	61020	1,035	883	904	922	941
EHT	61040	696	564	578	590	601
Benefits	61050	2,838	2,697	2,756	2,811	2,867
OMERS	61070	3,577	2,799	2,875	2,932	2,991
Debt Charges - Principal	61200	30,000	-	-	-	-
Insurance	62060	8,000	6,700	6,767	6,835	6,903
Garbage Collection	62075	1,250	1,212	1,224	1,236	1,249
Utilities	62080	18,000	17,442	17,616	17,793	17,971
Telephone/Communications	62090	1,000	969	979	988	998
Postage/Courier Service	62110	27	26	26	27	27
Advertising	62130	530	475	480	485	489
Material and Supplies	62137	3,500	3,392	3,426	3,460	3,495
Repairs & Maintenance	62145	5,000	4,845	4,893	4,942	4,992
Computer - Hardware/Software	62190	530	514	519	524	530
Equipment - Maintenance	62300	3,183	3,084	3,115	3,146	3,177
Equipment - parts/tools, etc	62310	265	257	260	262	265
Building - Maintenance	62330	5,000	4,845	4,893	4,942	4,992
Building - Snow removal	62333	3,713	3,598	3,634	3,670	3,707
SOCAN - Tariff fee	62560	530	514	519	524	530
ReSound Music Licensing Fee	62565	-	500	505	510	515
Kitchen/Hall Supplies	62571	530	950	960	969	979
Bar Supplies	62572	8,000	7,752	7,830	7,908	7,987
Bar Revenue Share	62573	1,000	969	979	988	998
Miscellaneous	62800	530	514	519	524	530
Transfers to reserves	62910	5,000	5,100	5,202	5,306	5,412
Total Expenditures		143,688	101,046	102,659	104,118	105,607
Tax Levy Requirements		116,688	74,046	75,659	77,118	78,607
yr/yr % change			(36.54)%	2.18 %	1.93 %	1.93 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Alma Community Centre	7075	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Miscellaneous/Other Revenue	49000 \$	20,000 \$	20,000 \$	20,000 \$	20,000 \$	20,000
Total Revenue		20,000	20,000	20,000	20,000	20,000
Expenditures						
Wages/Salary	61000	4,568	979	1,003	1,023	1,044
CPP	61005	154	46	47	48	49
EI	61010	70	19	20	20	20
WSIB	61020	124	31	32	33	33
EHT	61040	89	19	20	20	20
Benefits	61050	370	115	118	120	123
OMERS	61070	482	93	95	97	99
Insurance	62060	11,000	8,800	8,888	8,977	9,067
Utilities	62080	19,000	18,411	18,595	18,781	18,969
Telephone/Communications	62090	550	533	538	544	549
Building - Maintenance	62330	4,000	3,876	3,915	3,954	3,993
Donation/Grants	62590	10,000	9,500	9,595	9,691	9,788
Transfers to reserves	62910	10,000	10,000	10,000	10,000	10,000
Total Expenditures		60,407	52,422	52,866	53,308	53,754
Tax Levy Requirements		40,407	32,422	32,866	33,308	33,754
yr/yr % change			(19.76)%	1.37 %	1.34 %	1.34 %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Recreation and cultural services		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects												
Future 50/50	18078	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
PMD New Skate Floor & Refrigeration system	18081	-	-	-	-	-	-	-	900,000	-	-	900,000
PMD Add catch basin to assist with drainage	18082	10,000	-	-	-	-	-	-	-	-	-	10,000
PMD Add water service	18083	20,000	-	-	-	-	-	-	-	-	-	20,000
PMD Netting Installation	18084	15,000	-	-	-	-	-	-	-	-	-	15,000
PMD Ramp for Accessibility & Replacement of Ent Do	19021	-	-	-	-	-	30,000	-	-	-	-	30,000
PMD Main Entrance Parking Space Extension	19022	-	-	-	250,000	-	-	-	-	-	-	250,000
PMD Main Parking lot Pavement	19023	-	-	-	-	-	-	-	-	210,000	-	210,000
PMD Rink Floor Sealer	19024	10,000	-	-	-	-	-	-	-	-	-	10,000
PMD Engineering Consulting Services for Arena flo	19025	-	-	-	-	-	30,000	-	-	-	-	30,000
PMD Structural Adequacy Inspection	19026	6,000	-	-	-	-	7,000	-	-	-	-	13,000
PMD Structural repairs	19027	-	-	50,000	-	-	-	50,000	-	-	-	100,000
PMD Electric Stove	19028	12,000	-	-	-	-	-	-	-	-	-	12,000
PMD Floor washing Machine	19029	15,000	-	-	-	-	-	-	-	-	20,000	35,000
PMD Replacement Compressor-1 Refrigerator Plant	19030	-	-	60,000	-	-	-	-	-	-	-	60,000
PMD Dressing Room Flooring	19031	-	-	-	90,000	-	-	-	-	-	-	90,000
PMD Replacement Compressor-2 Refrigerator Plant	19032	-	-	-	-	60,000	-	-	-	-	-	60,000
PMD Chiller and Pump	19033	-	-	-	-	-	-	-	70,000	-	-	70,000
PMD Replacement of Condenser	19034	-	-	-	-	-	-	50,000	-	-	-	50,000
PMD Replace Floor Hall	19035	-	-	-	-	-	-	-	-	75,000	-	75,000
PMD New portable Stage and Sound system	19036	-	-	-	25,000	-	-	-	-	-	-	25,000
PMD 3-Glass Door Refrigerators (one per year)	19037	-	5,000	5,000	5,000	-	-	-	-	-	-	15,000
PMD Renovation Kitchen, Bar and Board Room	19038	-	-	60,000	-	-	-	-	-	-	-	60,000



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Recreation and cultural services		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
PMD Dehumidifier	19039	30,000	-	-	-	-	-	-	-	-	-	30,000
PMD Goal Netting and Foam Board	19040	6,000	-	-	-	-	-	-	-	-	-	6,000
PMD Roof Insulation and Covering, Inside.	19041	-	-	-	-	-	-	-	50,000	-	-	50,000
PMD Renovation of Toilets	19042	-	-	-	-	50,000	-	-	-	-	-	50,000
MCC Kitchen Renovation	19043	-	50,000	-	-	-	-	-	-	-	-	50,000
MCC Patio Furniture	19044	3,000	-	-	-	-	3,500	-	-	-	-	6,500
Alma Recaulk windows + repair leaking reservoir	19045	10,000	-	-	-	-	-	-	-	-	-	10,000
Alma upgrade floor	19046	2,500	-	-	-	-	-	-	-	-	-	2,500
Alma paint interior	19047	-	5,000	-	-	-	-	-	-	-	-	5,000
Alma Crack Seal Parking lot	19048	30,000	-	-	-	-	-	-	-	-	-	30,000
Alma Roof Repairs	19049	-	-	-	-	-	-	-	75,000	-	-	75,000
MCC partition for upper and lower halls	19050	10,000	-	-	-	-	-	-	-	-	-	10,000
MCC - 300 chairs at \$100/ea	19051	-	30,000	-	-	-	-	-	-	-	-	30,000
Alma swings	19053	-	10,000	-	-	-	-	-	-	-	-	10,000
Alma lighting - LAS Program Convert to LED	19054	5,000	-	-	-	-	-	-	-	-	-	5,000
PMD Olympia Ice Resurfacer	19056	-	-	-	-	-	-	-	-	200,000	-	200,000
PMD LAS Program Lighting Upgrades to LED	19124	8,000	-	-	-	-	-	-	-	-	-	8,000
Moorefield play structure 50/50 funding	19131	25,000	-	-	-	-	-	-	-	-	-	25,000
Drayton baseball diamond lighting upgrades	19132	50,000	-	-	-	-	-	-	-	-	-	50,000
Moorefield baseball diamond lighting upgrades	19133	-	75,000	-	-	-	-	-	-	-	-	75,000
MCC Lighting to LED - Parking & Building Outside s	19135	8,000	-	-	-	-	-	-	-	-	-	8,000
PMD & Park Master Plan	19136	25,000	-	-	-	-	-	-	-	-	-	25,000
Total Expenditures		320,500	195,000	195,000	390,000	130,000	90,500	120,000	1,115,000	505,000	40,000	3,101,000

Sources of Funding



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Recreation and cultural services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital reserve	320,500	195,000	195,000	390,000	130,000	90,500	120,000	1,115,000	505,000	40,000	3,101,000
Total Financing	\$ 320,500	\$ 195,000	\$ 195,000	\$ 390,000	\$ 130,000	\$ 90,500	\$ 120,000	\$ 1,115,000	\$ 505,000	\$ 40,000	\$ 3,101,000



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Planning and development	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
REVENUES					
Grants	\$ 10,400	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700
Fees and charges	87,950	93,824	89,715	90,624	91,552
Debentures - principal and interest	35,339	36,045	36,766	37,502	38,252
Total Revenue	133,689	140,569	137,181	138,826	140,504
Expenditures					
Salaries, wages, employee benefits	189,370	252,170	258,397	263,565	268,836
Supplies, materials and equipment	259,594	302,041	268,334	281,870	269,410
Contracted services	12,799	12,961	13,126	13,295	13,466
Utilities & Insurance costs	4,041	4,122	4,204	4,289	4,374
Financial Expenses	35,339	36,045	36,766	37,502	38,252
Total Expenditures	501,143	607,339	580,827	600,521	594,338
Net Operating Cost	367,454	466,770	443,646	461,695	453,834
Transfers					
Transfer to reserves	80,000	80,000	80,000	80,000	80,000
Total Transfers	80,000	80,000	80,000	80,000	80,000
Tax Levy Requirement	447,454	546,770	523,646	541,695	533,834
yr/yr % change		22.20 %	(4.23)%	3.45 %	(1.45)%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Planning & Zoning	8080	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Zoning Compliance - Letters	42108 \$	7,000 \$	7,140 \$	7,283 \$	7,428 \$	7,577
Zoning Fees	42300	17,000	17,340	17,687	18,041	18,401
Subdivision Fees	42305	1,000	1,020	1,040	1,061	1,082
Site Control Fees	42310	9,000	9,180	9,364	9,551	9,742
Clearance Letters for Consents	42320	1,200	1,224	1,248	1,273	1,299
Application Fee - Minor Variances	42330	6,000	6,120	6,242	6,367	6,495
Miscellaneous/Other Revenue	49000	2,500	2,550	2,601	2,653	2,706
Total Revenue		43,700	44,574	45,465	46,374	47,302
Expenditures						
Wages/Salary	61000	53,093	119,950	122,947	125,406	127,914
CPP	61005	2,000	4,542	4,647	4,740	4,835
EI	61010	913	2,049	2,094	2,136	2,179
WSIB	61020	1,467	3,564	3,651	3,724	3,798
RSP	61030	2,015	3,042	3,118	3,181	3,244
EHT	61040	1,014	2,339	2,397	2,445	2,494
Benefits	61050	4,811	13,081	13,365	13,632	13,905
OMERS	61070	3,031	8,659	8,884	9,062	9,243
Travel Expenses	62010	925	944	962	982	1,001
Mileage	62015	500	510	520	531	541
Education/Seminar/Convention	62030	750	765	780	796	812
Membership fees	62040	200	204	208	212	216
Utilities	62080	1,500	1,530	1,561	1,592	1,624
Telephone/Communications	62090	830	847	864	881	898
Advertising	62130	500	510	520	531	541
Material and Supplies	62137	2,500	2,550	2,601	2,653	2,706
Computer - Hardware/Software	62190	2,177	2,221	2,265	2,310	2,356
Computer - Maintenance Contract	62200	1,300	1,326	1,353	1,380	1,407
Equipment - Maintenance	62300	500	510	520	531	541
Building - Maintenance	62330	7,000	7,140	7,283	7,428	7,577
Legal Services	62410	3,400	3,468	3,537	3,608	3,680
Planning Services	62440	3,000	3,060	3,121	3,184	3,247
Total Expenditures		93,426	182,811	187,198	190,945	194,759
Tax Levy Requirements		49,726	138,237	141,733	144,571	147,457
yr/yr % change			178.00 %	2.53 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

C & I - Economic Development	8083	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Other Revenue	48000 \$	2,250 \$	2,250 \$	2,250 \$	2,250 \$	2,250
Miscellaneous/Other Revenue	49000	25,000	30,000	25,000	25,000	25,000
Total Revenue		27,250	32,250	27,250	27,250	27,250
Expenditures						
Wages/Salary	61000	79,125	59,091	60,559	61,771	63,006
CPP	61005	2,962	2,764	2,834	2,890	2,948
EI	61010	1,353	1,202	1,226	1,251	1,276
WSIB	61020	2,286	1,891	1,938	1,977	2,016
EHT	61040	1,528	1,152	1,181	1,205	1,229
Benefits	61050	7,217	7,045	7,199	7,343	7,490
OMERS	61070	7,900	5,292	5,441	5,549	5,660
Travel Expenses	62010	1,538	1,568	1,600	1,632	1,664
Mileage	62015	1,000	750	1,040	1,061	1,082
Education/Seminar/Convention	62030	3,000	5,500	5,500	5,500	5,500
Membership fees	62040	750	1,200	1,200	1,200	1,200
Utilities	62080	801	817	833	850	867
Telephone/Communications	62090	800	816	832	849	866
Advertising	62130	4,500	6,000	6,000	6,000	6,000
Material and Supplies	62137	1,000	1,020	1,040	1,061	1,082
Computer - Hardware/Software	62190	4,700	4,700	4,700	4,700	4,700
Computer - Maintenance Contract	62200	1,222	1,246	1,271	1,297	1,323
Dept Clothing & Apparel	62350	400	408	416	424	433
Promotions & Programs	62355	60,500	55,750	55,750	55,750	55,750
Downtown Beautification	62358	5,000	5,100	5,200	5,300	5,400
Special Event	62359	15,000	45,000	20,000	20,000	20,000
Mapleton Youth Action Council	62360	10,000	5,000	5,000	5,000	5,000
Community Guide	62362	5,000	4,500	-	13,000	-
Studies / Reports	62625	-	5,000	-	-	-
Youth Resiliency Worker	62626	-	13,000	13,000	13,000	13,000
Transfers to reserves	62910	80,000	80,000	80,000	80,000	80,000
Total Expenditures		297,582	315,812	283,760	298,610	287,492
Tax Levy Requirements		270,332	283,562	256,510	271,360	260,242
yr/yr % change			4.89 %	(9.54)%	5.79 %	(4.10)%



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Municipal Drainage	8085	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Grants - Provincial Drainage	41610 \$	10,400 \$	10,700 \$	10,700 \$	10,700 \$	10,700
Miscellaneous/Other Revenue	49000	17,000	17,000	17,000	17,000	17,000
Total Revenue		27,400	27,700	27,700	27,700	27,700
Expenditures						
Wages/Salary	61000	15,087	13,085	13,412	13,680	13,954
CPP	61005	747	441	451	460	469
EI	61010	392	200	205	209	213
WSIB	61020	435	376	385	392	400
EHT	61040	294	255	261	266	272
Benefits	61050	400	742	758	773	788
OMERS	61070	1,300	1,408	1,444	1,473	1,503
Travel Expenses	62010	781	797	813	829	846
Membership fees	62040	250	255	260	265	271
Telephone/Communications	62090	110	112	114	117	119
Miscellaneous	62800	135,000	135,000	135,000	135,000	135,000
Total Expenditures		154,796	152,671	153,103	153,464	153,835
Tax Levy Requirements		127,396	124,971	125,403	125,764	126,135
yr/yr % change			(1.90)%	0.35 %	0.29 %	0.29 %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2019 - 2028

Tile Drainage	8086	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Revenue						
Tile Drain Deb - Tax Levy Principal	41300 \$	31,223 \$	31,847 \$	32,484 \$	33,134 \$	33,797
Tile Drain Deb - Tax Levy Int	41305	4,116	4,198	4,282	4,368	4,455
Total Revenue		35,339	36,045	36,766	37,502	38,252
Expenditures						
Tile Drain Payments - Principal	62650	31,223	31,847	32,484	33,134	33,797
Tile Drain Payments - Interest	62652	4,116	4,198	4,282	4,368	4,455
Total Expenditures		35,339	36,045	36,766	37,502	38,252
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

Capital Budget 2019 - 2028

Planning and development	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Ten Year Total
Capital Projects											
Alma Downtown	18021	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Total Expenditures	-	-	240,000	-	-	-	-	-	-	-	240,000
Sources of Funding											
Capital reserve	-	-	240,000	-	-	-	-	-	-	-	240,000
Total Financing	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000