



# DEPARTMENTAL REPORT

## Finance Department FIN 2024-33

**To:** Mayor Davidson and Council  
**Subject:** 2025 Municipal Budget and Multi-Year Forecast  
**Meeting:** Regular Council Meeting - 26 Nov 2024  
**Department:** Finance Department  
**Staff Contact:** Patrick Kelly, Chief Financial Officer / Treasurer

### RECOMMENDATION:

THAT Township of Mapleton Council receive Finance Report FIN 2024-32, regarding the 2025 Municipal Budget and Multi-Year Forecast; and further,

THAT Council approves the 2025 Budget, Multi-Year Operating Forecast and 10-year Capital Program.

### BACKGROUND INFORMATION:

On September 10, 2024, staff provided Report FIN 2024-23 “2025 Pre-Budget Overview and Direction” to Council, seeking direction and approval for some guiding principles to be used in preparing the 2025 budget and multi-year forecast.

Over the past several weeks, staff worked collaboratively to bring forward the 2025 Budget and Multi-year Forecast for consideration and deliberation. A Council workshop was held on October 29th to provide additional context and provide clarification to Council on key drivers. More recently a public input session was held at the PMD Arena on November 18th. Staff presented a high-level overview of the budget, key drivers and attended to questions from community members.

This report is the culmination of work and inputs from staff, Council and the community. Included within this report is the final budget package for Council approval.

### PREVIOUS PERTINENT REPORTS:

FIN 2024-23 Pre-Budget Overview and Direction  
FIN 2024-24 Proposed Fees and Charges 2025  
FIN 2024-26 2025 Municipal Budget and Operating Forecast  
FIN 2024-31 2025 Budget Update

### DISCUSSION:

#### Guiding Principles:

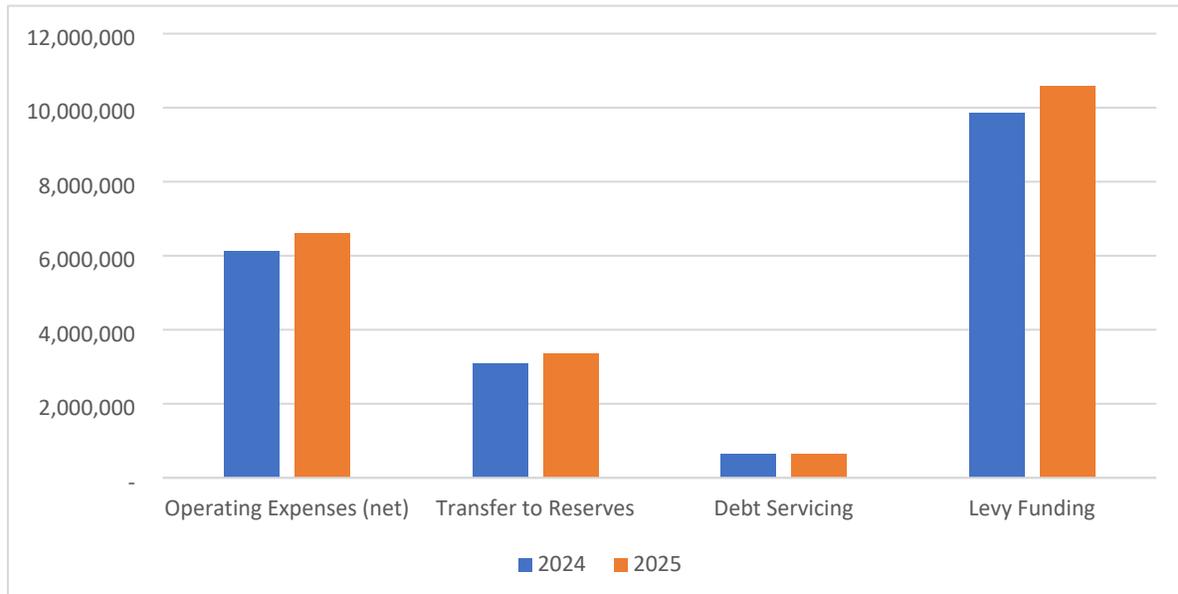
Guiding Principles assist in the process of formulating the annual budget, overseeing its implementation, and ensuring its alignment with strategic goals. The following principles were established for the 2025 Budget:

- Openness and Transparency
- Public Engagement
- Fiscal Responsibility
- Inflationary Pressures
- Balance Property Tax vs Rate-Based
- Growth pays for Growth
- Modernization and Efficiency

### Tax Levy Increase

The net levy increase of 3.55% is consistent with the 2024-2026 forecast approved by Council. In an effort to maintain a tax levy increase aligned to the existing forecast, staff have deferred a number of additional service level changes (staffing), deferred or recalibrated some capital initiatives, and deferred potential program service level enhancements.

The proposed levy adjustment will enable the Township to recalibrate some previous budget allocations, avoid a reliance on non-sustainable revenue streams, and increase the allocation to infrastructure reserves. The chart below shows the year-over-year change in each area of the budget.



With approval of the budget, Mapleton staff can release a number of bid documents (RFP's and RFT's) ahead of the majority of municipalities in Ontario. This would optimistically allow the Township to be the benefactor of best costing on several key capital initiatives.

### CONSULTATION:

As noted, staff hosted a Public Input Session at the PMD Arena on November 18th. The session was attended 10-15 community members.

### FINANCIAL IMPACT:

The levy increase of 3.55% is net of assessment growth realized during the 2024 fiscal year. Assessment growth totaled 3.83%, and will generate \$377,800 in funding. This funding is critical in supporting the continued investment in capital reserves. The net levy increase will impact the average property owner by \$65.63 (\$5.47 per month).

	2024	2025
<b>Net Operating Expenditures</b>	<b>\$6,123,093</b>	<b>\$6,604,704</b>
Allocation to Infrastructure Reserves	3,094,670	3,352,900
Long-Term Debt Servicing Costs	646,249	632,519
<b>Net Levy Funded Expenditures</b>	<b>\$9,864,012</b>	<b>\$10,592,123</b>
Less Assessment Growth (3.83%)	-	377,800
<b>Net Levy Requirement</b>	<b>\$9,864,012</b>	<b>\$10,214,323</b>

#### STRATEGIC PLAN PILLARS:

**Vigilant Asset Management:** Ensure capital planning will accommodate growth and development; Advance fleet, equipment and physical plant maintenance and replacement programs

**Prosperous & Diversified Economy:** n/a

**Our Wellbeing:** Assess options to expand recreation facilities and programming

**Diligent Fiscal Management:** Evaluate the notion of a dedicated levy to address capital financial requirements. Review concept of “full cost recovery” as applied to user rates, program fees and other programming and services

**Operational Excellence:** n/a

#### ATTACHMENTS:

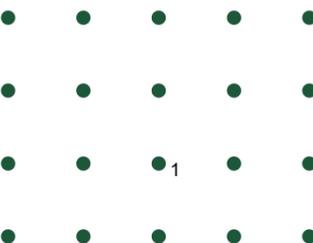
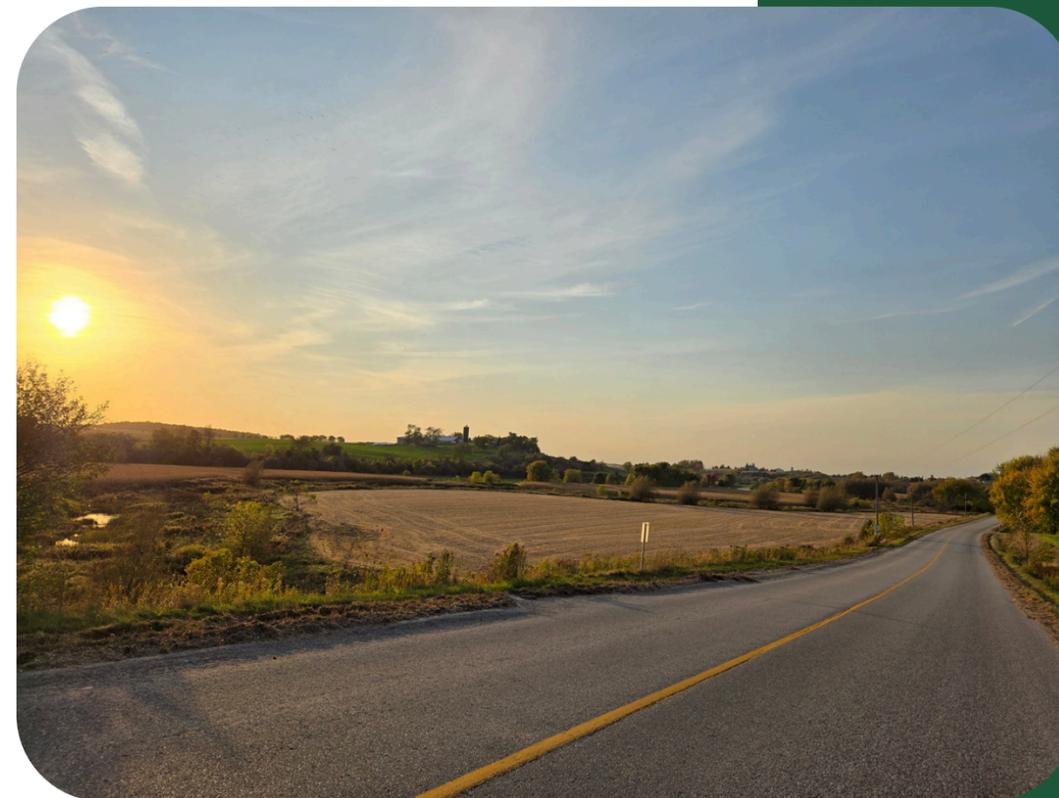
[2025 Budget Report v4](#)



2025

# BUDGET REPORT

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



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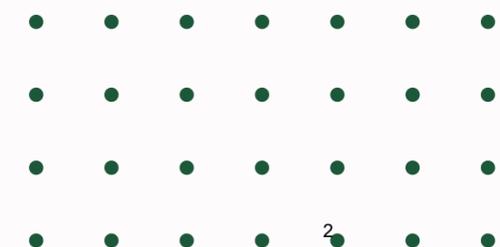
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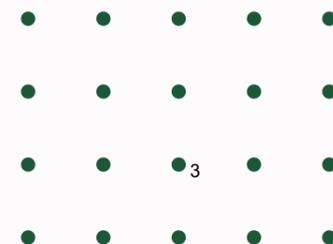
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# 01 Community Profile

## IN THIS CHAPTER

- Where We Live
- Future Goals



## Where we live

The Township of Mapleton is one of seven lower-tier municipalities that form the County of Wellington. The Township supports a mostly agricultural and rural population of approximately 11,000 residents. Since amalgamation in 1999, Mapleton has maintained a strategic focus on being "rooted in tradition, growing for the future." Three small hamlets (Drayton, Moorefield and Alma) make up the "urban" centres of the Township. Statistics Canada reports that 2,825 families (2021) call Mapleton home, and the population is relatively young with a median age of 32 years versus a provincial average of 42 years. The average household income (2022) was \$128,020, slightly above the Provincial average of \$121,388.

**11,000 residents**



**Average Income**

**~ \$128,020**

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

Over the past few years the pace of growth has slowed across the Township. This has been driven mainly by the lack of wastewater capacity to service community growth. The Township released obtained approval to expand the urban boundary, and have worked with senior levels of government to increase daily wastewater capacity limits from 900 to 1,300m<sup>3</sup>. These efforts and continual investments in our core infrastructure will ensure sustainable growth for the community for many years to come.

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

In 2021, the Township of Mapleton was ranked as one of Canada's Best Communities. From festivals, food and furniture to culture, crafts and community, the Township of Mapleton has it all! Our well-tended urban areas, prosperous farm and agri-business community, and locational advantages are major attractions to new residents.

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

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

# Future goals

## 01

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

## 02

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

## 03

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

## 04

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



# 02 Welcome

## IN THIS CHAPTER

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



# Message from Mapleton Council

On behalf of the Council, I am pleased to present you with the Township of Mapleton's 2025 budget. This budget attempts to strike a balance between being fiscally responsible to you, our residents, and businesses while investing in our community's infrastructure and community services. For example, Budget 2025 includes strategic investments in our core infrastructure of roads, bridges, and sidewalks of over \$3.9 million.

As residents ourselves, we understand that many in our community have affordability concerns. Over the past few years, many residents have been feeling the financial pressures from higher costs for such things as food, shelter, clothing, transportation, and services.

The Township was not immune to these financial pressures caused by high inflation; however, we diligently worked to ensure that we continued to move forward with projects and services for our community while keeping tax increases low. Over the past nine years, especially in budgets 2020, 2021, and 2022, staff and council have worked to provide tax relief to all residents and businesses. In those three years, your tax burden was reduced. In the past two budgets, 2023 and 2024, we needed to raise our revenues to combat the high inflationary pressures we were experiencing in the Township. These decisions weighed heavily on your Council.

Your council will continue to have discussions with upper levels of government to receive fair and predictable revenues from them. Mapleton receives only 3.9% of yearly revenues from Provincial or Federal sources. The remaining amount comes from our residential, commercial and industrial tax base. Provincial legislation is very restrictive on how Ontario municipalities can raise revenues. The three main methods are user fees, development charges, and of course property taxation.

It is very important to realize that rural communities with small urban areas experience higher taxation than larger urban cities. There are several reasons for this, including having lower housing density, fewer industrial and commercial facilities, and Provincial taxation policies that are punitive to rural farming communities.

We continue to push for Provincial policy change which we have no control over. However, what we can do, and are working towards, is gradual community growth over the next 30 years. For this to happen, we will continue investing in our wastewater and water systems to put us in a position to welcome new residents and bring in investments to create local working opportunities. As we continue to build our well-rounded community, we will welcome the new Catholic Elementary School and a new childcare center in September 2026.

Thank you for your ongoing support of your local Council and the tough decisions that we need to make throughout the year. We look forward to continued collaboration with our community residents and businesses.



Mayor  
Gregg Davidson



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

# Message from Chief Administrative Officer



Manny Baron

Chief Administrative  
Officer

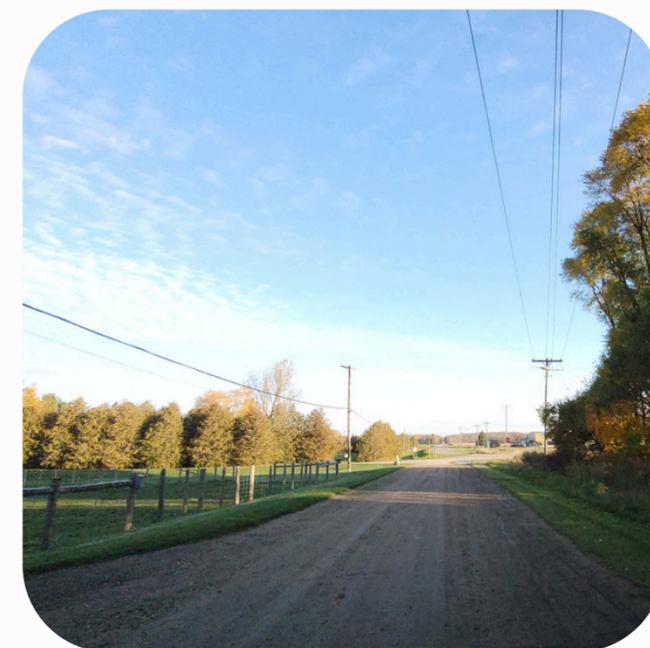
On behalf of our entire team of dedicated staff at the Township of Mapleton, I'm pleased to present the 2025 Budget and Forecast. This report is representative of numerous hours of thoughtful efforts and collaboration to achieve a financial plan that aligns with Council and community priorities. This budget is not just a financial plan, rather it is a blueprint for our community's priorities and aspirations. It reflects our values and our dedication to providing essential services, fostering growth, and enhancing the quality of life for all our residents.

Residents and businesses of Mapleton are fortunate in so many ways, but, like every other community in Ontario, we also have significant fiscal challenges. Growth in our community has slowed in recent years, which puts additional pressure on the existing tax base. Creating and maintaining a community that is "rooted in tradition and growing for the future" requires a forward-thinking team that work collaboratively to achieve operational excellence. I am proud to lead a team that bring that, and so much more each and every day.

During a period of near record inflation, despite relatively low assessment growth, tax levy increases have remained low in Mapleton, mostly due to a lean staffing model. In fact, over the past decade the average property taxes have increased at an annualized rate of only 1.19%, well below inflation levels. Over that same time period, service levels have not reduced. Today, Mapleton residents enjoy increased access to safe and reliable infrastructure, accessible and affordable recreation programming, and best-in-class front line customer service.

Like many municipalities seeking to reduce impacts to tax payers, setting the tax levy increase lower than the rate of inflation has created a cumulative funding gap and increased expectations on our relatively small workforce. Fortunately the Township's CFO/Treasurer brings a strategic focus on long-term financial sustainability and flexibility. Beginning in 2025, the Township will be updating our Long-term Integrated Financial Strategy, to ensure we are working to close existing funding gaps and ensure appropriate staffing levels, by eliminating reliance upon non-sustainable revenue streams, diversifying revenues outside of the tax base, vigilant asset management and cost containment through process efficiencies.

Our team is proud of our role we play alongside Council in shaping the Mapleton Community. In reviewing this report, I ask you to consider not just the numbers, but the lasting impact our decisions will have on current and future generations. Together, we can build a budget that not only meets our current needs but also lays a foundation for a prosperous future.



# Message from Chief Financial Officer / Treasurer



Patrick Kelly  
CPA, CMA

Chief Financial  
Officer / Treasurer

The process of assembling a consolidated multi-year budget requires significant effort, co-ordination, and collaboration across the organization. Through effective teamwork, across departments and within the Budget / Finance team, it gives me immense pleasure to introduce you to **Budget 2025**! This budget was built using best practices in municipal budgeting with guiding principles and long-term integrated financial planning.

Long-term integrated financial planning in Mapleton continues to mature and evolve with an increasingly more sophisticated ability to model our financial performance into the future, allowing for efficient and effective allocation of public funding. The seven (7) core guiding principles referenced by staff in building Budget 2025 included: Openness and Transparency, Public Engagement, Fiscal Responsibility, Inflationary Pressures, Property Tax vs. Rate Based; Growth Pays for Growth and Modernization / Efficiency.

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

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

In addition to own source revenues through user fees and property taxes, the Township supports the advocacy of AMO and the MFOA in their collective efforts to remedy the existing challenges from the current Provincial-Municipal Fiscal Framework. Through the Social and Economic Prosperity Review, there is a desire to ensure each level of government is contributing their fair share to closing existing infrastructure deficit across Ontario. Staff were encouraged to see an increase in the Township's OCIF funding allocation. Stable, reliable and predictable sources of funding such as this are critical to long-term financial sustainability.

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

Budget 2025 is a responsible financial plan for Mapleton for the upcoming fiscal year. Through the collaborative efforts of staff and Council, this budget will enable the community to take another step forward in fulfilment of our strategic goals.

# Mapleton Leadership Team



Manny Baron  
Chief Administrative Officer



Michelle Brown  
Planning and  
Development  
Manager



Amy Grose  
Manager of  
Community  
Services



Chris Harrow  
Fire Chief



Patrick Kelly  
Chief Financial  
Officer /  
Treasurer



Jamie Morgan  
Director of  
Public Works



Tim Schwartzenruber  
Chief Building Official



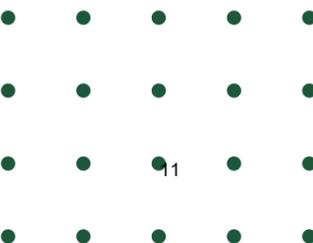
Larry Wheeler  
Clerk



# 03 Budget Introduction

## IN THIS CHAPTER

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



# Budget Overview and Financial Health

## Overview

Welcome to Budget 2025! A budget outlines how municipal funds are collected and allocated to meet the service level expectations and strategic objectives of the community. To build a balanced budget requires commitment, collaboration and trust between staff, Council and the community. To build a balanced budget during a time of economic uncertainty requires resiliency.

The proposed 2025 Budget and multi-year forecast maintains all existing service levels and supports responsible community growth through a number of key infrastructure investments. The budget is designed in a manner that is consistent with Mapleton's strategic priorities by ensuring vigilant asset management and diligent fiscal management. It also accounts for inflationary impacts on municipal operations amid minimal assessment growth. The province has once again postponed municipal property assessments originally scheduled for January 1, 2021. Property valuations will continue to be based on 2016 values, and most will have an identical assessment as they did in 2020.

## Geo-Political Crises

While the impacts of the global pandemic are becoming less impactful on municipal operations, numerous conflicts throughout the world continue to weigh heavily on markets and confidence. The continuing battles in Israel and Ukraine are increasing risk in the economy, bringing instability to commodity prices and supply chain disruptions. The municipal finance space is not immune to the economic conditions being experienced by the private sector and consumer space. While the recent easing of inflation rates has helped bring some much needed stability, it is still not possible to ascertain the long term impacts of inflation on the Township's budget and economic outlook. As such, multi-year forecasts project annual impacts of 3% to 5% of most municipal operating costs.



# What is a budget?

A budget is a financial plan that estimates costs, revenues and resources to achieve a desired outcome over a specified period of time

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

**Base Budget** is the approved budget from the previous fiscal year. The **Proposed Budget** factors in inflationary impacts, service level changes and one-time items / reversals.

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



# PROPERTY TAX SYSTEM OVERVIEW

Who does what?



## Province

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



## MPAC

Determines property assessments for all properties in Ontario.



## County of Wellington

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



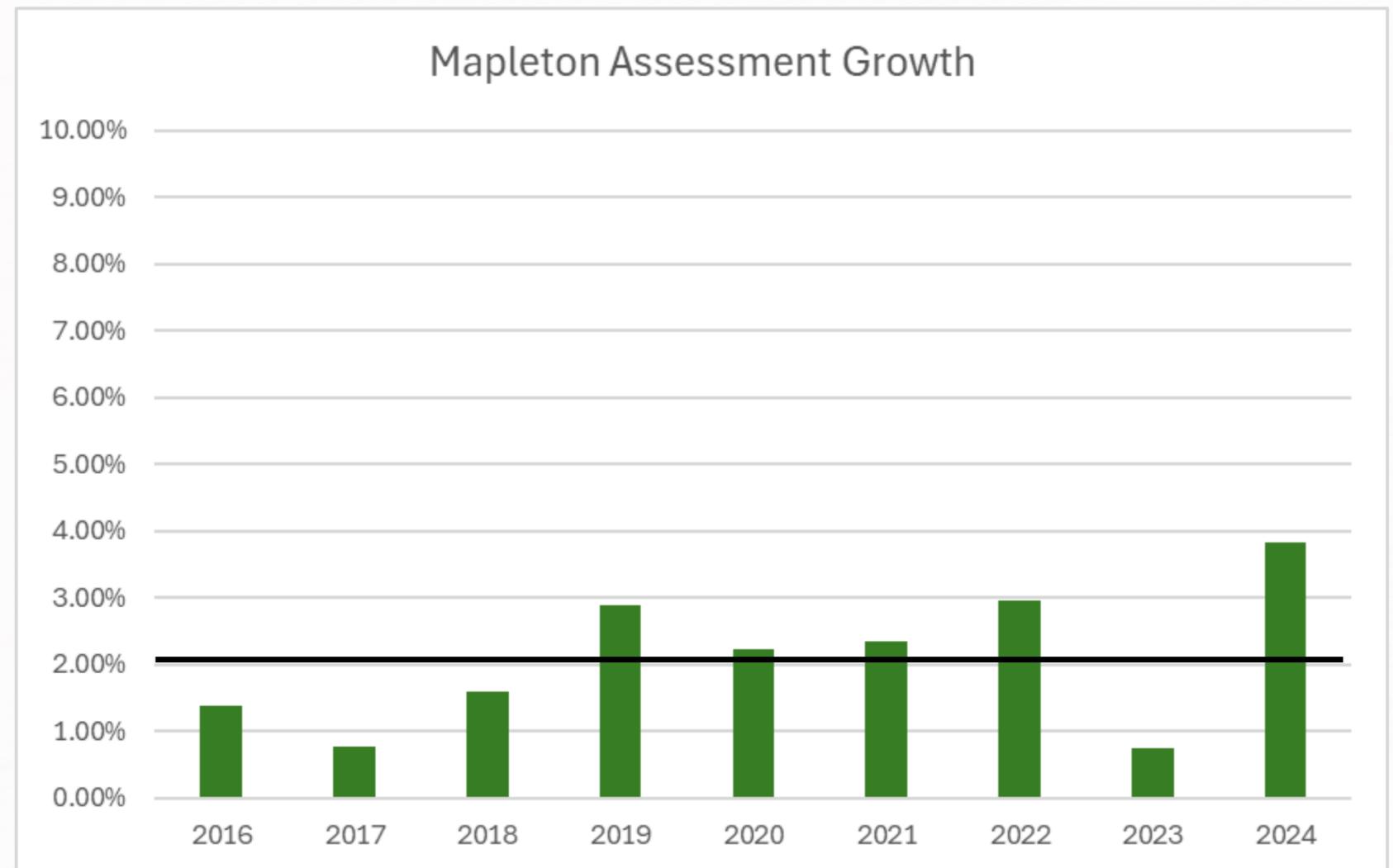
## Township of Mapleton

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

# Assessment Growth

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

Assessment growth throughout Mapleton has been relatively low over the past few years (average 2.08%) due to limited water and wastewater capacity. Recent investments however will generate more significant assessment growth in future years. In-year assessment growth totaled 3.83% in 2024. Assessment growth allows the Township to continue efforts to support future infrastructure needs through transfers to reserve funds.



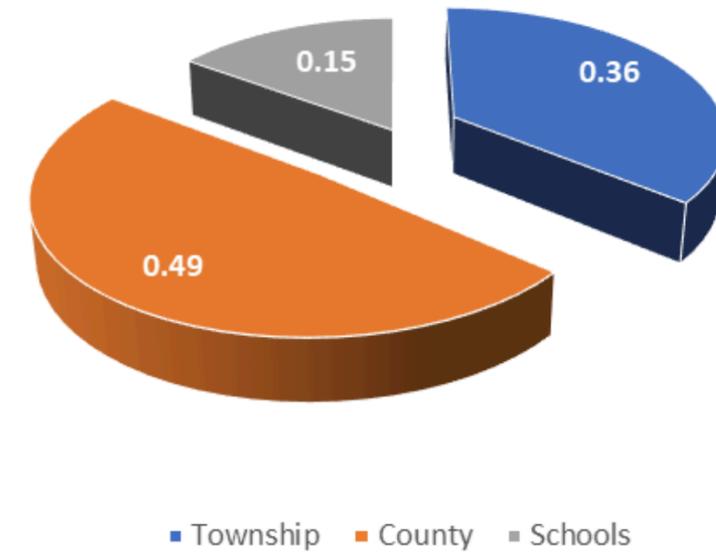
# Property Tax Levy

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

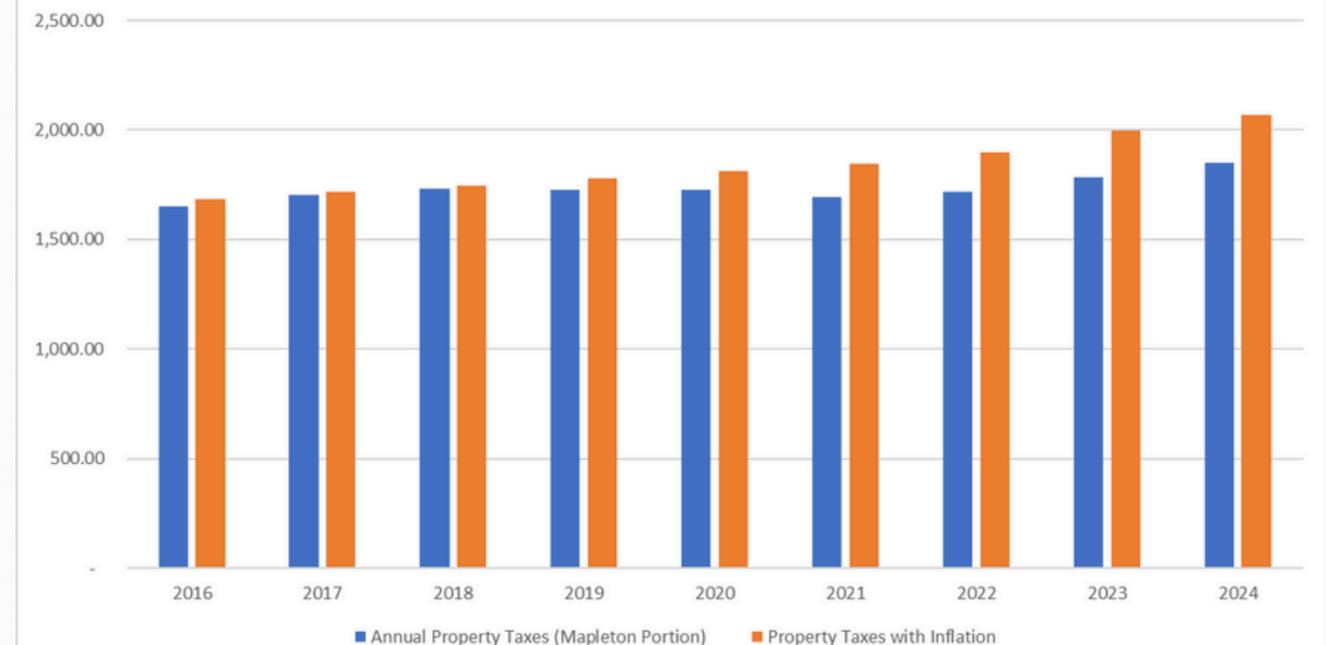
Over the past several years, the tax levy increase for the average residential property owner in Mapleton trended below the annual inflation rate. Excluding assessment growth, property taxes have increased on average at an annual rate of **1.19%** (2016-2024). This in turn has resulted in a funding gap between where we are, and where we could have been from a funding perspective. This gap equates to approximately \$220 per property, and over \$730,000 in funding.

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

Tax Dollar Distribution (2024)



Mapleton Property Taxes  
Avg. Assessment @ \$363,000



# The Budget Challenge

## Objective 01

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

## Objective 02

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

## Objective 03

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



## Mission of the Budget

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

# Guiding Principles



Property Tax vs  
Rate-Based

Fiscally  
Responsible

Public  
Engagement

Openness and  
Transparency

Inflationary  
Pressures

Growth Pays  
for Growth

Modernization /  
Efficiency



# Long-Term Financial Planning Strategy

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



## Financial Flexibility

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



## Financial Vulnerability

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



## Financial Sustainability

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

# Key Statistics



Statistic	Mapleton	Province
Average Income	\$128,020	\$121,388
Assessment per Capita	\$169,878	\$172,983
Net Levy per \$100K Assessment	\$1,152	\$1,149
Own Source Revenues	96.1%	90.6%

# CONSOLIDATED BUDGET



## Operating Budget

Salaries / Benefits  
Utilities  
Maintenance / Repairs  
Materials & Supplies



## Capital Budget

Buildings  
Roads / Bridges  
Fleet  
Water / Wastewater  
Parks



## Reserve and Reserve Funds

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



The Corporation of the Township of Mapleton - Consolidated Budget Summary

	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
<b>Net Operating Expenditures</b>					
Council	228,363	315,979	325,300	334,900	344,800
Administration	342,482	291,286	334,000	378,200	423,800
Fire Services and Emergency Management	765,189	864,100	891,600	919,700	948,600
Conservation Authorities	131,914	136,170	140,200	144,400	148,700
By-Law and Animal Control	27,462	65,144	66,900	68,900	71,000
Roads - General	689,238	1,003,519	1,077,362	1,153,762	1,232,462
Fleet	439,347	413,600	426,200	439,000	452,400
Core Infrastructure	2,320,691	2,043,424	2,105,400	2,168,400	2,232,700
Crossing Guards	15,927	18,146	18,800	19,300	19,800
Medical Centre	16,366	-	-	-	-
Close To Home	15,753	-	-	-	-
Cemeteries	59,839	33,914	33,700	33,000	32,200
PMD Arena	421,195	432,905	445,800	459,300	473,000
Recreation and Programs	12,728	49,125	50,599	52,117	53,681
Parks	335,578	394,339	406,000	418,400	431,000
Ball Diamonds / Soccer Fields	22,723	18,427	18,900	19,400	19,900
Maryborough CC	91,809	63,654	65,700	67,500	69,300
Alma CC	33,343	33,040	34,100	35,100	36,100
Planning	-	135,568	103,300	61,400	7,900
Economic Development	118,667	265,766	273,800	282,000	290,400
Municipal Drains	34,479	28,598	29,400	30,200	31,000
<b>Net Operating Expenditures</b>	<b>\$ 6,123,093</b>	<b>\$ 6,606,704</b>	<b>\$ 6,847,061</b>	<b>\$ 7,084,979</b>	<b>\$ 7,318,743</b>
<b>Allocation to Infrastructure Reserves</b>	<b>3,094,670</b>	<b>3,352,900</b>	<b>3,453,500</b>	<b>3,557,100</b>	<b>3,663,800</b>
<b>Long Term Debt Servicing Costs</b>	<b>646,249</b>	<b>632,519</b>	<b>481,814</b>	<b>470,034</b>	<b>856,922</b>
<b>Net Levy Funded Expenditures</b>	<b>\$ 9,864,012</b>	<b>\$ 10,592,123</b>	<b>\$ 10,782,375</b>	<b>\$ 11,112,113</b>	<b>\$ 11,839,465</b>
Less Assessment Growth <sup>1</sup>	-	377,800.00	-	-	-
<b>Net Levy Requirement</b>	<b>9,864,012</b>	<b>10,214,323</b>	<b>10,782,375</b>	<b>11,112,113</b>	<b>11,839,465</b>
		3.55%	1.80%	3.06%	6.55%

# SERVICE LEVEL CHANGES

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



## Service Expansion

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



## Service Reduction

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



## Service Enhancement

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



## Pilot Programs

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

# Service Level Changes

The 2025 Budget includes a provision for two (2) service level changes. The IT Manager is considered a *service enhancement*, while the Climate Change Coordinator role is considered a *service expansion*. Both are outlined in greater detail below.



## IT Manager

### Service Enhancement

Over the past few years, the Township has experienced an increasing number of network shutdowns due to technical issues. Given the recent modernization efforts through the deployment of IT software (eg. CloudPermit), the stability and reliability of IT services at the Township are more critical than ever. Through recent benchmarking analysis, staff have determined that this is an optimal time to enhance IT services by shifting to dedicated in-house IT.

The recruitment of an IT Manager will enable the Township to respond more effectively to network outages. In addition, staff will develop an IT Master Plan, complete with a Disaster Recovery Plan and Cyber Security Strategy. This role will manage all IT assets in accordance with industry standards, and develop operating and capital budgets to ensure sustainability and reliability across the Township network.

**Net Levy Impact ~ \$93,768**

## Climate Change Coordinator

### Service Expansion

The Climate Change Coordinator is a shared service position responsible for implementing and tracking sustainability initiatives with a focus on climate and energy-related projects. This position will play a critical role in advancing the Township of Mapleton and Township of Centre Wellington's current efforts to reduce greenhouse gas emissions, reduce energy, improve resiliency and promote long-term environmental sustainability.

Climate action requires effective collaboration across multiple departments and stakeholders. A dedicated coordinator will facilitate communication and alignment, enhancing efficiencies. In addition, this role will seek and secure funding opportunities to offset the costs associated with sustainability initiatives.

The position is co-funded by Centre Wellington (60%) and Mapleton (40%). The position was hired in the fall of 2024.

**Net Levy Impact ~ \$48,000**

# 04 Long-Term Capital Forecast

## IN THIS CHAPTER

- Studies and Master Plans
- Administration and Finance
- Tourism and Economic Development
- Fire Services
- Public Works
- Fleet and Equipment
- Parks Recreation and Facilities
- User Pay Divisions
- Capital Project Descriptions (2025-2027)





**STUDIES AND MASTER PLANS**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-1800-77100 25001 Asset Management Program (incl. Condition Assessment Programs)	95,000.00	55,000.00	25,000.00	90,000.00	85,000.00	30,000.00	25,000.00	30,000.00	25,000.00	90,000.00	550,000.00
2-4-8000-77100 25002 Official Plan Amendment (OPA) / Municipal Comprehensive Review (MCR)*	50,000.00	-	-	50,000.00	-	-	-	-	-	-	100,000.00
2-4-8083-77100 23113 Economic Development Strategy & Cultural Master Plan*	50,000.00	-	-	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25003 IT Master Plan, Disaster Recovery Plan and Cyber Security Strategy	-	30,000.00	30,000.00	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 25004 Parks, Recreation and Facilities Master Plan Update*	-	-	50,000.00	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25005 DC Background Study*	-	-	-	-	50,000.00	-	-	-	-	50,000.00	100,000.00
2-4-8000-77100 25006 Zoning By-Law Update*	-	-	-	-	80,000.00	-	-	-	-	-	80,000.00

**SUBTOTAL STUDIES AND MASTER PLANS**

<b>195,000.00</b>	<b>85,000.00</b>	<b>105,000.00</b>	<b>140,000.00</b>	<b>215,000.00</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>140,000.00</b>	<b>990,000.00</b>
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**ADMINISTRATION AND FINANCE**

2-4-1800-77100 25008 IT Infrastructure (Servers, Switches, Network Hardware)	10,000.00	2,000.00	8,000.00	-	16,000.00	40,320.00	2,000.00	-	8,000.00	-	86,320.00
2-4-1800-77100 25009 PC Refresh Program	32,000.00	33,000.00	34,000.00	35,000.00	36,000.00	37,000.00	38,000.00	39,000.00	40,000.00	41,000.00	365,000.00

**SUBTOTAL ADMINISTRATION AND FINANCE**

<b>42,000.00</b>	<b>35,000.00</b>	<b>42,000.00</b>	<b>35,000.00</b>	<b>52,000.00</b>	<b>77,320.00</b>	<b>40,000.00</b>	<b>39,000.00</b>	<b>48,000.00</b>	<b>41,000.00</b>	<b>451,320.00</b>
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**TOURISM AND ECONOMIC DEVELOPMENT**

2-4-8083-77100 22015 Drayton Entrance Sign	35,000.00	-	-	-	-	-	-	-	-	-	35,000.00
2-4-8083-77100 23112 Downtown Beautification - Banners, Benches, Bins & Planters	-	-	-	4,000.00	4,000.00	-	4,000.00	27,500.00	-	-	39,500.00
2-4-8083-77100 22014 Mapleton Downtown Winter Street Lights	-	-	-	44,200.00	-	-	-	-	-	-	44,200.00

**SUBTOTAL TOURISM AND ECONOMIC DEVELOPMENT**

<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>48,200.00</b>	<b>4,000.00</b>	<b>-</b>	<b>4,000.00</b>	<b>27,500.00</b>	<b>-</b>	<b>-</b>	<b>118,700.00</b>
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**FIRE SERVICES**

2-4-2000-77100 19014 Self Contained Breathing Apparatus (SCBA)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-	-	-	-	-	500,000.00
2-4-2000-77100 25010 Mobile Data Terminals (MDT's)	12,500.00	-	-	-	-	-	-	-	-	-	12,500.00
2-4-2000-77100 19019 Portable Generators	-	5,000.00	-	-	-	4,450.00	-	-	-	-	9,450.00
2-4-2000-77100 25010 Provision for ATV & Rescue Boat*	-	168,000.00	-	-	-	-	-	-	-	-	168,000.00
2-4-2000-77100 22011 Pumper 80 Moorefield	-	-	1,000,000.00	-	-	-	-	-	-	-	1,000,000.00
2-4-2000-77100 19009 Tanker 88 Moorfield	-	-	900,000.00	-	-	-	-	-	-	-	900,000.00
2-4-2000-77100 19020 Defibrillators	-	-	7,000.00	-	-	-	-	6,680.00	6,680.00	-	20,360.00
2-4-2000-77100 19016 Thermal Imaging Cameras (TICs)	-	-	8,900.00	-	-	-	-	-	-	-	8,900.00
2-4-2000-77100 19018 Portable Pumps	-	-	5,560.00	5,560.00	-	-	-	-	-	-	11,120.00
2-4-2000-77100 25012 Provision for Pickup Truck (Unit 2)*	-	-	75,000.00	-	-	-	-	-	-	-	75,000.00
2-4-2000-77100 25013 Provision for Additional Pumper*	-	-	-	800,000.00	-	-	-	-	-	-	800,000.00
2-4-2000-77100 19008 Pumper 70 Drayton	-	-	-	-	804,960.00	-	-	-	-	-	804,960.00
2-4-2000-77100 20156 Rescue 85 Moorefield	-	-	-	-	-	-	911,250.00	-	-	-	911,250.00
2-4-2000-77100 25014 Provision for Additional Space*	-	-	-	-	-	1,575,000.00	-	-	-	-	1,575,000.00
2-4-2000-77100 25026 Water Tanker	-	-	-	-	-	-	-	-	-	15,200.00	15,200.00

**SUBTOTAL FIRE SERVICES**

<b>112,500.00</b>	<b>273,000.00</b>	<b>2,096,460.00</b>	<b>905,560.00</b>	<b>904,960.00</b>	<b>1,579,450.00</b>	<b>911,250.00</b>	<b>6,680.00</b>	<b>6,680.00</b>	<b>15,200.00</b>	<b>6,811,740.00</b>
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**DRAYTON FIRE HALL**

2-4-2000-77100 23057 Drayton Fire Hall Building Exterior	30,000.00	-	-	-	-	-	-	-	-	16,940.00	46,940.00
2-4-2000-77100 23055 Drayton Fire Hall Plumbing / HVAC	12,000.00	3,900.00	-	16,900.00	-	17,000.00	-	63,000.00	-	21,000.00	133,800.00
2-4-2000-77100 23057 Drayton Fire Hall Site Works	-	-	-	-	-	-	-	-	188,700.00	-	188,700.00
2-4-2000-77100 23054 Drayton Fire Hall Building Interior	-	-	20,000.00	-	-	-	-	-	-	-	20,000.00
2-4-2000-77100 23056 Drayton Fire Hall Electrical Systems	-	-	-	51,000.00	-	-	-	80,000.00	-	-	131,000.00
2-4-2000-77100 23058 Drayton Fire Hall Generator	-	-	-	50,000.00	-	-	-	-	-	-	50,000.00
2-4-2000-77100 23059 Drayton Fire Hall Generator Site Works	-	-	-	-	-	-	15,000.00	-	-	-	15,000.00

**SUBTOTAL DRAYTON FIRE HALL**

<b>42,000.00</b>	<b>3,900.00</b>	<b>20,000.00</b>	<b>117,900.00</b>	<b>-</b>	<b>17,000.00</b>	<b>15,000.00</b>	<b>143,000.00</b>	<b>188,700.00</b>	<b>37,940.00</b>	<b>585,440.00</b>
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**MOOREFIELD FIRE HALL**

2-4-2000-77100 23071 Moorefield Fire Hall - Building Exterior	20,000.00	-	-	-	-	55,000.00	-	-	-	439,000.00	514,000.00
2-4-2000-77100 23069 Moorefield Fire Hall - Plumbing / HVAC	-	10,800.00	4,000.00	-	14,000.00	12,000.00	-	29,000.00	-	-	69,800.00
2-4-2000-77100 23068 Moorefield Fire Hall - Building Interior	-	-	21,400.00	-	-	109,000.00	-	-	1,500.00	34,000.00	165,900.00
2-4-2000-77100 23070 Moorefield Fire Hall - Electrical Systems	-	-	10,500.00	-	-	-	-	-	-	-	10,500.00

**SUBTOTAL MOOREFIELD FIRE HALL**

<b>20,000.00</b>	<b>10,800.00</b>	<b>35,900.00</b>	<b>-</b>	<b>14,000.00</b>	<b>176,000.00</b>	<b>-</b>	<b>29,000.00</b>	<b>1,500.00</b>	<b>473,000.00</b>	<b>760,200.00</b>
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**ROADS**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3035-77100	18059 Sidewalk Repair Program	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	1,560,000.00
2-4-3101-77100	20142 Asphalt Patching Program	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00
2-4-3101-77100	18037 Road - SR 15 (WR8 - Con 12) M147 Rural	732,400.00	-	-	-	-	-	-	-	-	-	732,400.00
2-4-3101-77100	19122 Road - SR15 (Con 5 - Hollen Road) M143 Rural	362,000.00	-	-	-	-	-	-	-	-	-	362,000.00
2-4-3101-77100	18039 Road - SR 15 (Hollen Road - Con 6) M144 Rural	368,500.00	-	-	-	-	-	-	-	-	-	368,500.00
2-4-3101-77100	22053 Road - SR 16 (WR8 - 1.097km N WR8) P117	309,500.00	-	-	-	-	-	-	-	-	-	309,500.00
2-4-3101-77100	23098 Road - Con 6 (10.94km E of SR15 - Leslie Lane) M236	296,000.00	-	-	-	-	-	-	-	-	-	296,000.00
2-4-3101-77100	23106 Road - Con 3 (WR9 - 1.823km E of WR 9) M211	13,900.00	493,200.00	-	-	-	-	-	-	-	-	507,100.00
2-4-3101-77100	23107 Road - Con 3 (1.823km E of WR9 - SR6) M212	13,900.00	498,100.00	-	-	-	-	-	-	-	-	512,000.00
2-4-3101-77100	23108 Road - Con 3 (SR6 - WR10) M213	13,900.00	497,800.00	-	-	-	-	-	-	-	-	511,700.00
2-4-3101-77100	18045 Road - Con 4 (SDR3 - WR9) M221 Rural	13,900.00	501,600.00	-	-	-	-	-	-	-	-	515,500.00
2-4-3101-77100	21043 Road - Con 4 (1.051W of SR3 - SR3) M222	13,900.00	280,100.00	-	-	-	-	-	-	-	-	294,000.00
2-4-3101-77100	23101 Road - Yatton SR (Blind Line - 1.150km N of Blind Line ) P164	-	8,500.00	311,200.00	-	-	-	-	-	-	-	319,700.00
2-4-3101-77100	25027 Road - Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A	-	9,700.00	355,800.00	-	-	-	-	-	-	-	365,500.00
2-4-3101-77100	23111 Road - Third Line (1.54km E of SR 19 - SR 19) P213	-	11,300.00	416,700.00	-	-	-	-	-	-	-	428,000.00
2-4-3101-77100	23104 Road - Yatton SR (1.150km N of Blind Line - Third Line) P503	-	1,700.00	59,600.00	-	-	-	-	-	-	-	61,300.00
2-4-3101-77100	22070 Road - Third Line (1.54km E of SR19 to Yatton SR) P502 Semi Urban	-	3,800.00	137,800.00	-	-	-	-	-	-	-	141,600.00
2-4-3101-77100	22055 Road - Third Line (Reid Woods Dr - .302km E of Yatton SR) P214 Rural	-	7,700.00	284,100.00	-	-	-	-	-	-	-	291,800.00
2-4-3101-77100	25028 Road - Third Line (SR 18 - WR 12) P211 Rural	-	13,600.00	500,300.00	-	-	-	-	-	-	-	513,900.00
2-4-3101-77100	22054 Road - Third Line (.576km E of SR18 - SR18) P212 Rural	-	5,700.00	207,800.00	-	-	-	-	-	-	-	213,500.00
2-4-3101-77100	23105 Road - Third Line (0.302km E Yatton - 1.54km E SR19) P504	-	2,300.00	81,800.00	-	-	-	-	-	-	-	84,100.00
2-4-3101-77100	20118 Road - Yatton SR (Third Line - 0.725km N of Third Line) P501 Semi Urban	-	6,400.00	234,300.00	-	-	-	-	-	-	-	240,700.00
2-4-3101-77100	25029 Road - Eighth Line (SR16 - WR11) P241 Rural	-	-	13,500.00	498,100.00	-	-	-	-	-	-	511,600.00
2-4-3101-77100	25030 Road - Sixth Line (SR16 - WR11) P231 Rural	-	-	13,500.00	497,800.00	-	-	-	-	-	-	511,300.00
2-4-3101-77100	25031 Road - Sixth Line (WR12 - SR17) P233 Rural	-	-	13,500.00	498,400.00	-	-	-	-	-	-	511,900.00
2-4-3101-77100	25032 Road - Sixth Line (SR 17- SR 16) P232 Rural	-	-	13,500.00	497,300.00	-	-	-	-	-	-	510,800.00
2-4-3101-77100	25033 Road - Con 12 (WR10 - SR 6) M263 Rural	-	-	-	15,000.00	555,500.00	-	-	-	-	-	570,500.00
2-4-3101-77100	25034 Road - Con 12 (SR15 - SR12) M265 Rural	-	-	-	13,200.00	488,900.00	-	-	-	-	-	502,100.00
2-4-3101-77100	25035 Road - Con 12 (SR 3 - SR 6) M262 Rural	-	-	-	13,300.00	490,000.00	-	-	-	-	-	503,300.00
2-4-3101-77100	25036 Road - Con 12 (SR 3 - WR 9) M261 Rural	-	-	-	13,500.00	498,900.00	-	-	-	-	-	512,400.00
2-4-3101-77100	22063 Road - Eighth Ln (SR18 - WR12) P244 Rural	-	-	-	-	13,500.00	498,900.00	-	-	-	-	512,400.00
2-4-3101-77100	22064 Road - Eighth Line (SR19 - WR18) P245 Rural	-	-	-	-	13,500.00	497,300.00	-	-	-	-	510,800.00
2-4-3101-77100	25037 Road - Eighth Line (Floradale Rd. - SR19) P246 Rural	-	-	-	-	15,500.00	572,200.00	-	-	-	-	587,700.00
2-4-3101-77100	22047 Road - SR15 (Con 6 - Con 8) M145 Rural	-	-	-	-	18,700.00	747,800.00	-	-	-	-	766,500.00
2-4-3101-77100	22050 Road - Con 8 (SR15 - SR12) M247 Rural	-	-	-	-	-	13,600.00	500,300.00	-	-	-	513,900.00
2-4-3101-77100	22048 Road - Con 6 (SR3 - WR9) M231 Rural	-	-	-	-	-	13,400.00	493,000.00	-	-	-	506,400.00
2-4-3101-77100	22049 Road - Con 6 (SR6 - SR3) M232 Rural	-	-	-	-	-	13,400.00	493,200.00	-	-	-	506,600.00
2-4-3101-77100	25038 Road - Con 6 (SR15 - SR12) M235 Rural	-	-	-	-	-	13,500.00	496,500.00	-	-	-	510,000.00
2-4-3101-77100	23103 Road - Fourteenth Line (SR13 - WR11) P271	-	-	-	-	-	-	14,000.00	517,600.00	-	-	531,600.00
2-4-3101-77100	22066 Road - Twelfth Line (WR12 - WR17) P263 Rural	-	-	-	-	-	-	13,400.00	493,000.00	-	-	506,400.00
2-4-3101-77100	22068 Road - Fourteenth Line (WR12 - SR17) P272A	-	-	-	-	-	-	13,400.00	494,600.00	-	-	508,000.00
2-4-3101-77100	22065 Road - Twelfth Line (SR17 - SR16) P262 Rural	-	-	-	-	-	-	13,600.00	500,300.00	-	-	513,900.00
2-4-3101-77100	23102 Road - Twelfth Line (SR16 - WR11) P261	-	-	-	-	-	-	13,600.00	500,800.00	-	-	514,400.00
2-4-3101-77100	22069 Road - Fourteenth Line (WR17 - SR21) P277 Rural	-	-	-	-	-	-	-	5,200.00	191,300.00	-	196,500.00
2-4-3101-77100	25039 Road - SR 21 (0.203 km. N of Raglan St. N - SR21) P171	-	-	-	-	-	-	-	5,100.00	185,600.00	-	190,700.00
2-4-3101-77100	25040 Road - Graham St. W. (Queen St. N. - Queen St. N) P308B	-	-	-	-	-	-	-	2,700.00	99,300.00	-	102,000.00
2-4-3101-77100	25041 Road - Queen St. N. (Peel St. W- Graham St. W) P310C	-	-	-	-	-	-	-	900.00	32,800.00	-	33,700.00
2-4-3101-77100	25042 Road - Simpson St. W. (Pellisier St. N.- Graham St. W) P306	-	-	-	-	-	-	-	1,100.00	37,400.00	-	38,500.00
2-4-3101-77100	25043 Road - Graham St. W. (Simpson St. W. - End) P308A	-	-	-	-	-	-	-	2,500.00	90,400.00	-	92,900.00
2-4-3101-77100	25044 Road - Simpson St. W. (Elora St. N.- Alma Queen St. N) P306B	-	-	-	-	-	-	-	800.00	26,600.00	-	27,400.00
2-4-3101-77100	25045 Road - Simpson St. W. (Alma Queen St. N.- Pellisier St. N) P306A	-	-	-	-	-	-	-	800.00	27,100.00	-	27,900.00
2-4-3101-77100	25046 Road - Muir Cres. (Nesbitt St.- End) P315	-	-	-	-	-	-	-	1,300.00	46,000.00	-	47,300.00
2-4-3101-77100	25047 Road - Nesbitt St. (Muir Cres. - WR17) P316A	-	-	-	-	-	-	-	4,000.00	145,900.00	-	149,900.00
2-4-3101-77100	25048 Road - Nesbitt St. (Elora St. S. - Muir Cres) P316	-	-	-	-	-	-	-	900.00	30,600.00	-	31,500.00
2-4-3101-77100	25049 Road - Napier St. (Elora St. S. - Alma Queen St. S.) P317	-	-	-	-	-	-	-	800.00	27,100.00	-	27,900.00
2-4-3101-77100	25050 Road - Hanna St. (Elora St. S. - Queen St. S.) P314	-	-	-	-	-	-	-	800.00	26,800.00	-	27,600.00



		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3101-77100	25051 Road - Queen St. S. (Peel St. W. - Alexander St. W.) P313A	-	-	-	-	-	-	-	1,100.00	38,200.00	-	39,300.00
2-4-3101-77100	25052 Road - Queen St. S. (Alexander St. W. - Napier St. W.) P313B	-	-	-	-	-	-	-	1,100.00	37,700.00	-	38,800.00
2-4-3101-77100	25053 Road - Queen St. S. (Hanna St. W. - Napier St. W.) P313C	-	-	-	-	-	-	-	1,000.00	34,700.00	-	35,700.00
2-4-3101-77100	25054 Road - Alexander St. W. (Elora St. S.- Alma Queen St. S) P312B	-	-	-	-	-	-	-	800.00	27,900.00	-	28,700.00
2-4-3101-77100	25055 Road - Queen St. N. (Rebecca St. W. - Simpson St. W.) P310A	-	-	-	-	-	-	-	900.00	33,300.00	-	34,200.00
2-4-3101-77100	25056 Road - Queen St. N. (Graham St. W. - Rebecca St. W.) P310B	-	-	-	-	-	-	-	900.00	32,500.00	-	33,400.00
2-4-3101-77100	25057 Road - Rebecca St. W. (Elora St. N- Alma Queen St. N.) P307B	-	-	-	-	-	-	-	800.00	27,100.00	-	27,900.00
2-4-3101-77100	20126 Road - Con 5 (SR15 - WR10) M225 Rural	-	-	-	-	-	-	-	29,400.00	1,087,900.00	-	1,117,300.00
2-4-3101-77100	25058 Road - Fourteenth Line (SR18- WR12) P273	-	-	-	-	-	-	-	-	13,400.00	494,100.00	507,500.00
2-4-3101-77100	25059 Road - Fourteenth Line (SR19- SR18) P274	-	-	-	-	-	-	-	-	13,400.00	494,600.00	508,000.00
2-4-3101-77100	25060 Road - Fourteenth Line (SR20- SR19) P275	-	-	-	-	-	-	-	-	13,400.00	494,100.00	507,500.00
2-4-3101-77100	25061 Road - Fourteenth Line (SR21- SR20) P276	-	-	-	-	-	-	-	-	13,400.00	496,200.00	509,600.00
<b>SUBTOTAL ROADS</b>		<b>2,393,900.00</b>	<b>2,597,500.00</b>	<b>2,899,400.00</b>	<b>2,302,600.00</b>	<b>2,350,500.00</b>	<b>2,626,100.00</b>	<b>2,307,000.00</b>	<b>2,825,200.00</b>	<b>2,595,800.00</b>	<b>2,235,000.00</b>	<b>25,133,000.00</b>

**STORMWATER MANAGEMENT**

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

**BRIDGES AND CULVERTS**

2-4-3011-77100	19070 Bridge MB002	60,000.00	1,284,644.00	-	-	-	-	-	-	-	-	1,344,644.00
2-4-3011-77100	21030 Bridge PB032	381,100.00	-	-	-	-	-	-	-	-	-	381,100.00
2-4-3011-77100	19068 Bridge MB014	221,450.00	-	-	-	-	-	-	-	-	-	221,450.00
2-4-3011-77100	22017 Bridge PB014	-	334,750.00	-	-	-	-	-	-	-	-	334,750.00
2-4-3011-77100	20179 Bridge PB033	-	61,800.00	606,286.00	-	-	-	-	-	-	-	668,086.00
2-4-3011-77100	21027 Bridge PB022	-	437,750.00	-	-	-	-	-	-	-	-	437,750.00
2-4-3011-77100	22018 Bridge PB044	-	118,450.00	-	-	-	-	-	-	-	-	118,450.00
2-4-3011-77100	22019 Bridge PB008	-	303,850.00	-	-	-	-	-	-	-	-	303,850.00
2-4-3011-77100	22021 Bridge MB013	-	182,413.00	-	-	-	-	-	-	-	-	182,413.00
2-4-3011-77100	20178 Bridge PB057	-	-	61,800.00	312,708.00	-	-	-	-	-	-	374,508.00
2-4-3011-77100	19067 Bridge PB021	-	-	339,900.00	-	-	-	-	-	-	-	339,900.00
2-4-3011-77100	22020 Bridge PB049	-	-	82,400.00	-	-	-	-	-	-	-	82,400.00
2-4-3011-77100	22022 Bridge MB004	-	-	345,050.00	-	-	-	-	-	-	-	345,050.00
2-4-3011-77100	22024 Bridge PB037	-	-	61,800.00	840,995.00	-	-	-	-	-	-	902,795.00
2-4-3011-77100	20139 Bridge PB045	-	-	-	61,800.00	480,255.00	-	-	-	-	-	542,055.00
2-4-3011-77100	25065 Bridge MB010	-	-	-	95,000.00	-	-	-	-	-	-	95,000.00
2-4-3011-77100	22023 Bridge MB011	-	-	-	-	226,600.00	-	-	-	-	-	226,600.00
2-4-3011-77100	22025 Bridge PB002	-	-	-	-	437,750.00	-	-	-	-	-	437,750.00
2-4-3011-77100	19072 Bridge PB019	-	-	-	-	61,800.00	734,390.00	-	-	-	-	796,190.00
2-4-3011-77100	22029 Bridge PB056	-	-	-	-	41,200.00	-	-	-	-	-	41,200.00
2-4-3011-77100	25064 Bridge MB008	-	-	-	-	-	290,000.00	-	-	-	-	290,000.00
2-4-3011-77100	19071 Bridge PB013	-	-	-	-	-	345,050.00	-	-	-	-	345,050.00
2-4-3011-77100	19066 Bridge PB015	-	-	-	-	-	-	370,800.00	-	-	-	370,800.00
2-4-3011-77100	21026 Bridge PB020	-	-	-	-	-	-	427,450.00	-	-	-	427,450.00
2-4-3011-77100	22027 Bridge PB048	-	-	-	-	-	-	334,750.00	-	-	-	334,750.00
2-4-3011-77100	22028 Bridge P0B065	-	-	-	-	-	-	66,950.00	-	-	-	66,950.00
2-4-3011-77100	19076 Bridge MB005	-	-	-	-	-	-	61,800.00	845,496.00	-	-	907,296.00
2-4-3011-77100	22026 Bridge PB004	-	-	-	-	-	-	-	329,600.00	-	-	329,600.00
2-4-3011-77100	19075 Bridge PB016	-	-	-	-	-	-	72,100.00	1,547,786.00	-	-	1,619,886.00
2-4-3011-77100	22030 Bridge PB055	-	-	-	-	-	-	-	70,000.00	376,740.00	-	446,740.00
2-4-3011-77100	25062 Bridge MB001	-	-	-	-	-	-	-	-	145,000.00	-	145,000.00
2-4-3011-77100	25063 Bridge MB006	-	-	-	-	-	-	-	-	-	190,000.00	190,000.00
2-4-3011-77100	25066 Bridge PB001	-	-	-	-	-	-	-	-	-	300,000.00	300,000.00
<b>SUBTOTAL BRIDGES AND CULVERTS</b>		<b>662,550.00</b>	<b>2,723,657.00</b>	<b>1,497,236.00</b>	<b>1,310,503.00</b>	<b>1,247,605.00</b>	<b>1,369,440.00</b>	<b>1,261,750.00</b>	<b>1,247,196.00</b>	<b>1,617,786.00</b>	<b>1,011,740.00</b>	<b>13,949,463.00</b>



**FLEET**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3235-77100 19077 Roads - Tandem Truck (12-22)	425,000.00	-	-	-	-	-	-	-	-	-	425,000.00
2-4-3250-77100 19081 Roads - 1-Ton Pickup Truck (13-011)	120,000.00	-	-	-	-	-	-	-	-	-	120,000.00
2-4-3250-77100 19083 Parks - 3/4 Ton Pickup Truck (13-107)	70,000.00	-	-	-	-	-	-	-	-	-	70,000.00
2-4-3250-77100 23019 Facilities - 1/2 Ton Pickup Truck (11-105)	-	60,000.00	-	-	-	-	-	-	-	-	60,000.00
2-4-3235-77100 20188 Roads - Tandem Truck (15-09)	-	-	425,000.00	-	-	-	-	-	-	-	425,000.00
2-4-3235-77100 23013 Roads - Tandem Truck (16-106)	-	-	-	425,000.00	-	-	-	-	-	-	425,000.00
2-4-3235-77100 23014 Roads - Tandem Truck (16-108)	-	-	-	425,000.00	-	-	-	-	-	-	425,000.00
2-4-3250-77100 23024 Roads - 1/2 Ton Pickup Truck (22-103)	-	-	-	60,000.00	-	-	-	-	-	-	60,000.00
2-4-3235-77100 25015 Provision for Additional Public Works Fleet*	-	-	-	-	250,000.00	-	-	-	-	-	250,000.00
2-4-3250-77100 23023 Roads - 3/4 Ton Pickup Truck (19-104)	-	-	-	-	70,000.00	-	-	-	-	-	70,000.00
2-4-3250-77100 19082 Parks - 1-Ton Pickup Truck (16-012)	-	-	-	-	-	120,000.00	-	-	-	-	120,000.00
2-4-3235-77100 23015 Roads - Tandem Truck (19-10)	-	-	-	-	-	425,000.00	-	-	-	-	425,000.00
2-4-3250-77100 19083 Roads - 3/4 Ton Pickup Truck (19-106)	-	-	-	-	-	-	70,000.00	-	-	-	70,000.00
2-4-3250-77100 25017 Roads - 1/2 Ton Pickup Truck (19-108)	-	-	-	-	-	-	60,000.00	-	-	-	60,000.00
2-4-3250-77100 23021 Roads - 1/2 Ton Pickup Truck (21-102)	-	-	-	-	-	-	60,000.00	-	-	-	60,000.00
2-4-3250-77100 23022 Roads - 1/2 Ton Pickup Truck (21-109)	-	-	-	-	-	-	60,000.00	-	-	-	60,000.00
2-4-3235-77100 20180 Roads - Tandem Truck (21-044)	-	-	-	-	-	-	-	425,000.00	-	-	425,000.00
2-4-3235-77100 20181 Roads - Tandem Truck (21-033)	-	-	-	-	-	-	-	425,000.00	-	-	425,000.00
2-4-3250-77100 23025 Roads - 3/4 Ton Pickup Truck (23-110)	-	-	-	-	-	-	-	-	70,000.00	-	70,000.00
2-4-3250-77100 25016 Roads - 1/2 Ton Pickup Truck (24-114)	-	-	-	-	-	-	-	-	-	60,000.00	60,000.00
2-4-2500-77100 25067 By-Law - Sport Utility Vehicle (23-113)	-	-	-	-	-	-	-	-	-	60,000.00	60,000.00
<b>SUBTOTAL FLEET</b>	<b>615,000.00</b>	<b>60,000.00</b>	<b>425,000.00</b>	<b>910,000.00</b>	<b>320,000.00</b>	<b>545,000.00</b>	<b>250,000.00</b>	<b>850,000.00</b>	<b>70,000.00</b>	<b>120,000.00</b>	<b>4,165,000.00</b>

**MACHINERY & EQUIPMENT**

2-4-3250-77100 23026 Parks - Zero-Turn Lawnmower (13-997)	35,000.00	-	-	-	-	-	-	-	-	-	35,000.00
2-4-3250-77100 23031 Roads - Roadside Mower (18-128)	28,400.00	-	-	-	-	-	-	-	-	-	28,400.00
2-4-3232-77100 23032 Parks - Lawnmower Trailer (19-333)	20,000.00	-	-	-	-	-	-	-	-	-	20,000.00
2-4-3240-77100 19086 Grader (06-960)	-	650,000.00	-	-	-	-	-	-	-	-	650,000.00
2-4-3250-77100 23027 Roads / Parks - Tractor / Blower (17-3990)	-	85,000.00	-	-	-	-	-	-	-	-	85,000.00
2-4-3250-77100 23028 Parks - Zero-Turn Lawnmower (16-5100)	-	35,000.00	-	-	-	-	19,395.00	-	-	-	54,395.00
2-4-3232-77100 19089 Snowblower Attachment	-	60,000.00	-	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 19056 PMD Ice Resurfacer	-	170,000.00	-	-	-	-	-	-	-	-	170,000.00
2-4-7070-77100 19029 PMD Floor Washing Machine	-	-	-	22,250.00	-	-	-	-	-	-	22,250.00
2-4-3245-77100 23017 Roads / Parks - Tractor / Blower (22-2610)	-	-	-	-	85,000.00	-	-	-	-	-	85,000.00
2-4-3232-77100 23018 Roads - Debris Vacuum	-	-	-	-	23,557.00	-	-	-	-	-	23,557.00
2-4-3232-77100 23011 Parks - Ball Diamond Groomer	-	-	-	-	-	-	10,854.00	-	-	-	10,854.00
2-4-3245-77100 19088 Roads - Tractor (14-607)	-	-	-	-	-	-	156,000.00	-	-	-	156,000.00
2-4-3240-77100 23012 Roads - Grader (13-976)	-	-	-	-	-	-	-	-	650,000.00	-	650,000.00
2-4-3245-77100 25068 Roads - Backhoe (11-430)	-	-	-	-	-	-	-	-	130,000.00	-	130,000.00
2-4-3245-77100 25069 Roads - Tractor / Loader (22-2610)	-	-	-	-	-	-	-	-	50,700.00	-	50,700.00
2-4-3245-77100 25070 Parks - Tractor (83-650)	-	-	-	-	-	-	-	-	15,000.00	-	15,000.00
2-4-3232-77100 25071 Parks - Heavy Duty Roller	-	-	-	-	-	-	-	-	-	13,300.00	13,300.00
<b>SUBTOTAL MACHINERY &amp; EQUIPMENT (excl. FIRE)</b>	<b>83,400.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>22,250.00</b>	<b>108,557.00</b>	<b>-</b>	<b>186,249.00</b>	<b>-</b>	<b>845,700.00</b>	<b>13,300.00</b>	<b>2,259,456.00</b>

**PARKS AMENITIES**

2-4-7071-77100 25023 Trail Network Expansion*	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	180,000.00
2-4-7071-77100 21033 Kinnette Playground Equipment	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
2-4-7071-77100 25021 Rotary Park Lookout*	100,000.00	-	-	-	-	-	-	-	-	-	100,000.00
2-4-7071-77100 25022 Signage to Parks, Sportsfields, Trails*	20,000.00	-	-	-	-	-	-	-	-	-	20,000.00
2-4-7071-77100 23048 Centennial Park Shelter Replacement	-	-	45,000.00	-	-	-	-	-	-	-	45,000.00
2-4-7071-77100 25024 Wallace Cummings Park Furnishings*	-	-	-	-	-	10,000.00	-	-	-	-	10,000.00
2-4-7071-77100 25018 Drayton & Riverside Park Walking Trail Amenities*	-	-	-	-	-	-	10,750.00	-	-	-	10,750.00
<b>SUBTOTAL PARKS AMENITIES</b>	<b>168,000.00</b>	<b>18,000.00</b>	<b>63,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>28,000.00</b>	<b>28,750.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>395,750.00</b>

**MOOREFIELD BALLPARK WASHROOMS**

2-4-7072-77100 23045 Moorefield Ball Park Washrooms Plumbing / HVAC	-	-	-	245,000.00	-	-	-	-	-	-	245,000.00
<b>SUBTOTAL MOOREFIELD BALLPARK WASHROOMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000.00</b>



		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
<b>DRAYTON BALLPARK WASHROOMS</b>												
2-4-7071-77100	23050 Drayton Ball Park Washrooms Building Interior	-	22,000.00	-	-	-	4,000.00	-	-	-	-	26,000.00
2-4-7071-77100	23051 Drayton Ball Park Washrooms Plumbing / HVAC	-	1,500.00	-	-	-	-	4,800.00	3,000.00	-	-	9,300.00
2-4-7071-77100	23052 Drayton Ball Park Washrooms Electrical Systems	-	-	5,000.00	-	-	-	3,300.00	-	-	-	8,300.00
2-4-7071-77100	23049 Drayton Ball Park Washrooms Building Exterior	-	-	-	-	-	8,000.00	-	-	-	-	8,000.00
	<b>SUBTOTAL DRAYTON BALLPARK WASHROOMS</b>	-	<b>23,500.00</b>	<b>5,000.00</b>	-	-	<b>12,000.00</b>	<b>8,100.00</b>	<b>3,000.00</b>	-	-	<b>51,600.00</b>
<b>PUBLIC WORKS OPERATIONS CENTRE</b>												
2-4-3101-77100	23063 Public Works Operations Centre - Plumbing / HVAC	10,000.00	-	-	-	-	10,000.00	-	-	-	-	20,000.00
2-4-3101-77100	23062 Public Works Operations Centre - Building Interior	-	-	-	-	-	-	-	100,000.00	-	-	100,000.00
	<b>SUBTOTAL PUBLIC WORKS OPERATIONS CENTRE</b>	<b>10,000.00</b>	-	-	-	-	<b>10,000.00</b>	-	<b>100,000.00</b>	-	-	<b>120,000.00</b>
<b>ALMA COMMUNITY CENTRE</b>												
2-4-7075-77100	23042 Alma CC - Site Works	-	-	10,000.00	-	-	-	-	-	-	-	10,000.00
2-4-7075-77100	23039 Alma CC - Building Interior	-	-	-	-	99,000.00	-	-	-	-	-	99,000.00
2-4-7075-77100	23040 Alma CC - Plumbing / HVAC	-	-	-	-	26,000.00	-	72,000.00	-	-	-	98,000.00
2-4-7075-77100	23041 Alma CC - Electrical Systems	-	-	-	-	35,000.00	-	24,000.00	-	-	-	59,000.00
2-4-7075-77100	19049 Alma CC - Roof Repairs	-	-	-	-	-	-	-	99,620.00	-	-	99,620.00
	<b>SUBTOTAL ALMA COMMUNITY CENTRE</b>	-	-	<b>10,000.00</b>	-	<b>160,000.00</b>	-	<b>96,000.00</b>	<b>99,620.00</b>	-	-	<b>365,620.00</b>
<b>MARYBOROUGH COMMUNITY CENTRE</b>												
2-4-7073-77100	23065 Maryborough CC Interior	-	175,000.00	-	-	-	-	-	-	-	85,000.00	260,000.00
2-4-7073-77100	23066 Maryborough CC Plumbing / HVAC	-	35,000.00	-	-	-	-	3,000.00	34,000.00	-	-	72,000.00
2-4-7073-77100	23067 Maryborough CC Site Works	-	-	25,000.00	35,000.00	-	15,000.00	-	-	-	-	75,000.00
2-4-7073-77100	23097 Maryborough CC Storage Building Exterior	-	-	6,000.00	-	-	-	-	-	-	-	6,000.00
2-4-7073-77100	23064 Maryborough CC Exterior	-	-	-	-	-	8,000.00	-	-	-	-	8,000.00
	<b>SUBTOTAL MARYBOROUGH COMMUNITY CENTRE</b>	-	<b>210,000.00</b>	<b>31,000.00</b>	<b>35,000.00</b>	-	<b>23,000.00</b>	<b>3,000.00</b>	<b>34,000.00</b>	-	<b>85,000.00</b>	<b>421,000.00</b>
<b>PMD ARENA</b>												
2-4-7070-77100	23086 PMD Building Exterior	40,000.00	-	-	-	-	-	-	-	-	-	40,000.00
2-4-7070-77100	25026 PMD Arena Plumbing / HVAC	10,000.00	-	-	-	-	-	-	-	-	-	10,000.00
2-4-7070-77100	18081 PMD New Skate Floor & Refrigeration System	-	2,350,000.00	-	-	-	-	-	-	-	-	2,350,000.00
2-4-7070-77100	25020 Provision for PMD Facility Rehabilitation	-	-	-	6,441,480.00	6,441,480.00	-	-	-	-	-	12,882,960.00
2-4-7070-77100	25019 PMD Outdoor Free Form Rink	-	-	-	-	-	50,000.00	-	-	-	-	50,000.00
	<b>SUBTOTAL PMD ARENA</b>	<b>50,000.00</b>	<b>2,350,000.00</b>	-	<b>6,441,480.00</b>	<b>6,441,480.00</b>	<b>50,000.00</b>	-	-	-	-	<b>15,332,960.00</b>
<b>MEDICAL CENTRE</b>												
2-4-5020-77100	23073 Medical Clinic - Building Interior	30,000.00	115,000.00	-	-	-	-	-	-	-	140,000.00	285,000.00
2-4-5020-77100	23074 Medical Clinic - Plumbing / HVAC	-	-	-	-	55,000.00	5,000.00	-	20,000.00	10,000.00	11,000.00	101,000.00
2-4-5020-77100	23075 Medical Clinic - Electrical Systems	-	-	-	-	5,000.00	25,000.00	-	-	-	-	30,000.00
2-4-5020-77100	23075 Medical Clinic - Site Works	-	-	-	-	6,000.00	-	-	-	-	231,000.00	237,000.00
2-4-5020-77100	23072 Medical Clinic - Building Exterior	-	-	-	-	-	75,000.00	12,000.00	-	-	-	87,000.00
	<b>SUBTOTAL MEDICAL CENTRE</b>	<b>30,000.00</b>	<b>115,000.00</b>	-	-	<b>66,000.00</b>	<b>105,000.00</b>	<b>12,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>382,000.00</b>	<b>740,000.00</b>
<b>MUNICIPAL OFFICE</b>												
2-4-1800-77100	23078 Municipal Office - Building Interior	55,000.00	-	-	-	150,000.00	20,000.00	25,000.00	50,000.00	40,000.00	5,500.00	345,500.00
2-4-1800-77100	23081 Municipal Office - Site Works	-	-	-	77,000.00	-	-	200,000.00	-	-	-	277,000.00
2-4-1800-77100	23080 Municipal Office - Electrical Systems	-	-	-	-	2,000.00	-	24,500.00	-	-	98,000.00	124,500.00
2-4-1800-77100	23079 Municipal Office - Plumbing / HVAC	-	-	-	-	18,500.00	27,200.00	5,000.00	-	10,000.00	8,500.00	69,200.00
2-4-1800-77100	23077 Municipal Office - Building Exterior	-	-	-	-	-	182,875.00	-	-	-	-	182,875.00
	<b>SUBTOTAL MUNICIPAL OFFICE</b>	<b>55,000.00</b>	-	-	<b>77,000.00</b>	<b>170,500.00</b>	<b>230,075.00</b>	<b>254,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>112,000.00</b>	<b>999,075.00</b>
<b>MOOREFIELD SAND &amp; SALT BUILDING</b>												
2-4-3101-77100	23088 Moorefield Sand & Salt Building - Building Exterior	-	5,000.00	-	-	-	-	18,000.00	-	-	-	23,000.00
	<b>SUBTOTAL MOOREFIELD SAND &amp; SALT BUILDING</b>	-	<b>5,000.00</b>	-	-	-	-	<b>18,000.00</b>	-	-	-	<b>23,000.00</b>
<b>DRAYTON SAND &amp; SALT BUILDING</b>												
2-4-3101-77100	23090 Drayton Sand & Salt Building - Building Exterior	-	-	-	-	-	-	15,000.00	-	-	-	15,000.00
2-4-3101-77100	23091 Drayton Sand & Salt Building - Electrical Systems	-	-	-	-	-	-	19,000.00	-	-	-	19,000.00
	<b>SUBTOTAL DRAYTON SAND &amp; SALT BUILDING</b>	-	-	-	-	-	-	<b>34,000.00</b>	-	-	-	<b>34,000.00</b>



**STORAGE BUILDING (WOOD STREET)**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3101-77100 23093 Storage Building Wood Street - Building Interior	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
2-4-3101-77100 23092 Storage Building Wood Street - Building Exterior	10,000.00	-	-	-	-	-	75,000.00	170,000.00	-	-	255,000.00
2-4-3101-77100 23094 Storage Building Wood Street - Plumbing / HVAC	-	-	6,000.00	-	-	-	15,800.00	-	21,000.00	-	42,800.00
2-4-3101-77100 23095 Storage Building Wood Street - Electrical Systems	-	-	-	-	-	-	-	11,000.00	-	-	11,000.00
2-4-3101-77100 23096 Storage Building Wood Street - Site Works	-	-	-	-	-	-	150,000.00	-	-	-	150,000.00
<b>SUBTOTAL STORAGE BUILDING (WOOD STREET)</b>	<b>40,000.00</b>	<b>-</b>	<b>6,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,800.00</b>	<b>181,000.00</b>	<b>21,000.00</b>	<b>-</b>	<b>488,800.00</b>

**TOTAL CAPITAL EXPENDITURES**

<b>4,804,350.00</b>	<b>9,510,357.00</b>	<b>7,485,996.00</b>	<b>12,608,493.00</b>	<b>12,322,602.00</b>	<b>6,878,385.00</b>	<b>5,945,399.00</b>	<b>5,703,196.00</b>	<b>5,748,166.00</b>	<b>4,684,180.00</b>	<b>75,691,124.00</b>
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**CAPITAL PROGRAM FUNDING**

**Formula-Based Grant Funding**

Canada Community Building Fund (CCBF)	354,979.00	354,979.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	3,663,382.00
Ontario Community Infrastructure Fund (OCIF)	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	13,113,550.00

**Application-Based Grant Funding**

Green Infrastructure Community Building Fund (GICB)	-	-	-	5,024,354.40	5,024,354.40	-	-	-	-	-	10,048,708.80
Business Retention and Expansion Program (County of Wellington)	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00

**Development Charges**

Fire Protection Services	-	168,000.00	30,000.00	320,000.00	-	1,575,000.00	-	-	-	-	2,093,000.00
Parks and Recreation	197,200.00	7,200.00	7,200.00	1,424,325.60	1,424,325.60	17,200.00	17,950.00	7,200.00	7,200.00	7,200.00	3,117,001.20
Development-Related Studies	75,000.00	-	50,000.00	25,000.00	90,000.00	-	-	-	-	50,000.00	290,000.00
Services Related to A Highway	366,774.00	638,538.84	527,596.32	433,572.36	681,772.60	479,464.80	428,250.00	488,687.52	505,630.32	389,608.80	4,939,895.56

**Reserve Funds**

Protective Services Reserve Funding	174,500.00	119,700.00	2,122,360.00	703,460.00	918,960.00	197,450.00	926,250.00	178,680.00	196,880.00	526,140.00	6,064,380.00
Capital Reserve Funding	2,269,542.00	4,510,584.16	3,068,306.68	2,997,247.64	2,502,656.40	2,928,737.20	2,892,416.00	3,348,095.48	3,357,922.68	2,030,698.20	29,906,206.44

**Debentures**

	-	2,400,000.00	-	-	-	-	-	-	-	-	2,400,000.00
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**Community Donations**

	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
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**TOTAL CAPITAL FUNDING**

<b>4,804,350.00</b>	<b>9,510,357.00</b>	<b>7,485,996.00</b>	<b>12,608,493.00</b>	<b>12,322,602.00</b>	<b>6,878,385.00</b>	<b>5,945,399.00</b>	<b>5,703,196.00</b>	<b>5,748,166.00</b>	<b>4,684,180.00</b>	<b>75,691,124.00</b>
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**STUDIES AND MASTER PLANS**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-1800-77100 25001 Asset Management Program (incl. Condition Assessment Programs)	95,000.00	55,000.00	25,000.00	90,000.00	85,000.00	30,000.00	25,000.00	30,000.00	25,000.00	90,000.00	550,000.00
2-4-8000-77100 25002 Official Plan Amendment (OPA) / Municipal Comprehensive Review (MCR)*	50,000.00	-	-	50,000.00	-	-	-	-	-	-	100,000.00
2-4-8083-77100 23113 Economic Development Strategy & Cultural Master Plan*	50,000.00	-	-	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25003 IT Master Plan, Disaster Recovery Plan and Cyber Security Strategy	-	30,000.00	30,000.00	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 25004 Parks, Recreation and Facilities Master Plan Update*	-	-	50,000.00	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25005 DC Background Study*	-	-	-	-	50,000.00	-	-	-	-	50,000.00	100,000.00
2-4-8000-77100 25006 Zoning By-Law Update*	-	-	-	-	80,000.00	-	-	-	-	-	80,000.00

**SUBTOTAL STUDIES AND MASTER PLANS**

<b>195,000.00</b>	<b>85,000.00</b>	<b>105,000.00</b>	<b>140,000.00</b>	<b>215,000.00</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>140,000.00</b>	<b>990,000.00</b>
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**ADMINISTRATION AND FINANCE**

2-4-1800-77100 25008 IT Infrastructure (Servers, Switches, Network Hardware)	10,000.00	2,000.00	8,000.00	-	16,000.00	40,320.00	2,000.00	-	8,000.00	-	86,320.00
2-4-1800-77100 25009 PC Refresh Program	32,000.00	33,000.00	34,000.00	35,000.00	36,000.00	37,000.00	38,000.00	39,000.00	40,000.00	41,000.00	365,000.00

**SUBTOTAL ADMINISTRATION AND FINANCE**

<b>42,000.00</b>	<b>35,000.00</b>	<b>42,000.00</b>	<b>35,000.00</b>	<b>52,000.00</b>	<b>77,320.00</b>	<b>40,000.00</b>	<b>39,000.00</b>	<b>48,000.00</b>	<b>41,000.00</b>	<b>451,320.00</b>
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**TOURISM AND ECONOMIC DEVELOPMENT**

2-4-8083-77100 22015 Drayton Entrance Sign	35,000.00	-	-	-	-	-	-	-	-	-	35,000.00
2-4-8083-77100 23112 Downtown Beautification - Banners, Benches, Bins & Planters	-	-	-	4,000.00	4,000.00	-	4,000.00	27,500.00	-	-	39,500.00
2-4-8083-77100 22014 Mapleton Downtown Winter Street Lights	-	-	-	44,200.00	-	-	-	-	-	-	44,200.00

**SUBTOTAL TOURISM AND ECONOMIC DEVELOPMENT**

<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>48,200.00</b>	<b>4,000.00</b>	<b>-</b>	<b>4,000.00</b>	<b>27,500.00</b>	<b>-</b>	<b>-</b>	<b>118,700.00</b>
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**FIRE SERVICES**

2-4-2000-77100 19014 Self Contained Breathing Apparatus (SCBA)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-	-	-	-	-	500,000.00
2-4-2000-77100 25010 Mobile Data Terminals (MDT's)	12,500.00	-	-	-	-	-	-	-	-	-	12,500.00
2-4-2000-77100 19019 Portable Generators	-	5,000.00	-	-	-	4,450.00	-	-	-	-	9,450.00
2-4-2000-77100 25010 Provision for ATV & Rescue Boat*	-	168,000.00	-	-	-	-	-	-	-	-	168,000.00
2-4-2000-77100 22011 Pumper 80 Moorefield	-	-	1,000,000.00	-	-	-	-	-	-	-	1,000,000.00
2-4-2000-77100 19009 Tanker 88 Moorfield	-	-	900,000.00	-	-	-	-	-	-	-	900,000.00
2-4-2000-77100 19020 Defibrillators	-	-	7,000.00	-	-	-	-	6,680.00	6,680.00	-	20,360.00
2-4-2000-77100 19016 Thermal Imaging Cameras (TICs)	-	-	8,900.00	-	-	-	-	-	-	-	8,900.00
2-4-2000-77100 19018 Portable Pumps	-	-	5,560.00	5,560.00	-	-	-	-	-	-	11,120.00
2-4-2000-77100 25012 Provision for Pickup Truck (Unit 2)*	-	-	75,000.00	-	-	-	-	-	-	-	75,000.00
2-4-2000-77100 25013 Provision for Additional Pumper*	-	-	-	800,000.00	-	-	-	-	-	-	800,000.00
2-4-2000-77100 19008 Pumper 70 Drayton	-	-	-	-	804,960.00	-	-	-	-	-	804,960.00
2-4-2000-77100 20156 Rescue 85 Moorefield	-	-	-	-	-	-	911,250.00	-	-	-	911,250.00
2-4-2000-77100 25014 Provision for Additional Space*	-	-	-	-	-	1,575,000.00	-	-	-	-	1,575,000.00
2-4-2000-77100 25026 Water Tanker	-	-	-	-	-	-	-	-	-	15,200.00	15,200.00

**SUBTOTAL FIRE SERVICES**

<b>112,500.00</b>	<b>273,000.00</b>	<b>2,096,460.00</b>	<b>905,560.00</b>	<b>904,960.00</b>	<b>1,579,450.00</b>	<b>911,250.00</b>	<b>6,680.00</b>	<b>6,680.00</b>	<b>15,200.00</b>	<b>6,811,740.00</b>
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**DRAYTON FIRE HALL**

2-4-2000-77100 23057 Drayton Fire Hall Building Exterior	30,000.00	-	-	-	-	-	-	-	-	16,940.00	46,940.00
2-4-2000-77100 23055 Drayton Fire Hall Plumbing / HVAC	12,000.00	3,900.00	-	16,900.00	-	17,000.00	-	63,000.00	-	21,000.00	133,800.00
2-4-2000-77100 23057 Drayton Fire Hall Site Works	-	-	-	-	-	-	-	-	188,700.00	-	188,700.00
2-4-2000-77100 23054 Drayton Fire Hall Building Interior	-	-	20,000.00	-	-	-	-	-	-	-	20,000.00
2-4-2000-77100 23056 Drayton Fire Hall Electrical Systems	-	-	-	51,000.00	-	-	-	80,000.00	-	-	131,000.00
2-4-2000-77100 23058 Drayton Fire Hall Generator	-	-	-	50,000.00	-	-	-	-	-	-	50,000.00
2-4-2000-77100 23059 Drayton Fire Hall Generator Site Works	-	-	-	-	-	-	15,000.00	-	-	-	15,000.00

**SUBTOTAL DRAYTON FIRE HALL**

<b>42,000.00</b>	<b>3,900.00</b>	<b>20,000.00</b>	<b>117,900.00</b>	<b>-</b>	<b>17,000.00</b>	<b>15,000.00</b>	<b>143,000.00</b>	<b>188,700.00</b>	<b>37,940.00</b>	<b>585,440.00</b>
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**MOOREFIELD FIRE HALL**

2-4-2000-77100 23071 Moorefield Fire Hall - Building Exterior	20,000.00	-	-	-	-	55,000.00	-	-	-	439,000.00	514,000.00
2-4-2000-77100 23069 Moorefield Fire Hall - Plumbing / HVAC	-	10,800.00	4,000.00	-	14,000.00	12,000.00	-	29,000.00	-	-	69,800.00
2-4-2000-77100 23068 Moorefield Fire Hall - Building Interior	-	-	21,400.00	-	-	109,000.00	-	-	1,500.00	34,000.00	165,900.00
2-4-2000-77100 23070 Moorefield Fire Hall - Electrical Systems	-	-	10,500.00	-	-	-	-	-	-	-	10,500.00

**SUBTOTAL MOOREFIELD FIRE HALL**

<b>20,000.00</b>	<b>10,800.00</b>	<b>35,900.00</b>	<b>-</b>	<b>14,000.00</b>	<b>176,000.00</b>	<b>-</b>	<b>29,000.00</b>	<b>1,500.00</b>	<b>473,000.00</b>	<b>760,200.00</b>
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**ROADS**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3035-77100	18059 Sidewalk Repair Program	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	1,560,000.00
2-4-3101-77100	20142 Asphalt Patching Program	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00
2-4-3101-77100	18037 Road - SR 15 (WR8 - Con 12) M147 Rural	732,400.00	-	-	-	-	-	-	-	-	-	732,400.00
2-4-3101-77100	19122 Road - SR15 (Con 5 - Hollen Road) M143 Rural	362,000.00	-	-	-	-	-	-	-	-	-	362,000.00
2-4-3101-77100	18039 Road - SR 15 (Hollen Road - Con 6) M144 Rural	368,500.00	-	-	-	-	-	-	-	-	-	368,500.00
2-4-3101-77100	22053 Road - SR 16 (WR8 - 1.097km N WR8) P117	309,500.00	-	-	-	-	-	-	-	-	-	309,500.00
2-4-3101-77100	23098 Road - Con 6 (10.94km E of SR15 - Leslie Lane) M236	296,000.00	-	-	-	-	-	-	-	-	-	296,000.00
2-4-3101-77100	23106 Road - Con 3 (WR9 - 1.823km E of WR 9) M211	13,900.00	493,200.00	-	-	-	-	-	-	-	-	507,100.00
2-4-3101-77100	23107 Road - Con 3 (1.823km E of WR9 - SR6) M212	13,900.00	498,100.00	-	-	-	-	-	-	-	-	512,000.00
2-4-3101-77100	23108 Road - Con 3 (SR6 - WR10) M213	13,900.00	497,800.00	-	-	-	-	-	-	-	-	511,700.00
2-4-3101-77100	18045 Road - Con 4 (SDR3 - WR9) M221 Rural	13,900.00	501,600.00	-	-	-	-	-	-	-	-	515,500.00
2-4-3101-77100	21043 Road - Con 4 (1.051W of SR3 - SR3) M222	13,900.00	280,100.00	-	-	-	-	-	-	-	-	294,000.00
2-4-3101-77100	23101 Road - Yatton SR (Blind Line - 1.150km N of Blind Line ) P164	-	8,500.00	311,200.00	-	-	-	-	-	-	-	319,700.00
2-4-3101-77100	25027 Road - Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A	-	9,700.00	355,800.00	-	-	-	-	-	-	-	365,500.00
2-4-3101-77100	23111 Road - Third Line (1.54km E of SR 19 - SR 19) P213	-	11,300.00	416,700.00	-	-	-	-	-	-	-	428,000.00
2-4-3101-77100	23104 Road - Yatton SR (1.150km N of Blind Line - Third Line) P503	-	1,700.00	59,600.00	-	-	-	-	-	-	-	61,300.00
2-4-3101-77100	22070 Road - Third Line (1.54km E of SR19 to Yatton SR) P502 Semi Urban	-	3,800.00	137,800.00	-	-	-	-	-	-	-	141,600.00
2-4-3101-77100	22055 Road - Third Line (Reid Woods Dr - .302km E of Yatton SR) P214 Rural	-	7,700.00	284,100.00	-	-	-	-	-	-	-	291,800.00
2-4-3101-77100	25028 Road - Third Line (SR 18 - WR 12) P211 Rural	-	13,600.00	500,300.00	-	-	-	-	-	-	-	513,900.00
2-4-3101-77100	22054 Road - Third Line (.576km E of SR18 - SR18) P212 Rural	-	5,700.00	207,800.00	-	-	-	-	-	-	-	213,500.00
2-4-3101-77100	23105 Road - Third Line (0.302km E Yatton - 1.54km E SR19) P504	-	2,300.00	81,800.00	-	-	-	-	-	-	-	84,100.00
2-4-3101-77100	20118 Road - Yatton SR (Third Line - 0.725km N of Third Line) P501 Semi Urban	-	6,400.00	234,300.00	-	-	-	-	-	-	-	240,700.00
2-4-3101-77100	25029 Road - Eighth Line (SR16 - WR11) P241 Rural	-	-	13,500.00	498,100.00	-	-	-	-	-	-	511,600.00
2-4-3101-77100	25030 Road - Sixth Line (SR16 - WR11) P231 Rural	-	-	13,500.00	497,800.00	-	-	-	-	-	-	511,300.00
2-4-3101-77100	25031 Road - Sixth Line (WR12 - SR17) P233 Rural	-	-	13,500.00	498,400.00	-	-	-	-	-	-	511,900.00
2-4-3101-77100	25032 Road - Sixth Line (SR 17- SR 16) P232 Rural	-	-	13,500.00	497,300.00	-	-	-	-	-	-	510,800.00
2-4-3101-77100	25033 Road - Con 12 (WR10 - SR 6) M263 Rural	-	-	-	15,000.00	555,500.00	-	-	-	-	-	570,500.00
2-4-3101-77100	25034 Road - Con 12 (SR15 - SR12) M265 Rural	-	-	-	13,200.00	488,900.00	-	-	-	-	-	502,100.00
2-4-3101-77100	25035 Road - Con 12 (SR 3 - SR 6) M262 Rural	-	-	-	13,300.00	490,000.00	-	-	-	-	-	503,300.00
2-4-3101-77100	25036 Road - Con 12 (SR 3 - WR 9) M261 Rural	-	-	-	13,500.00	498,900.00	-	-	-	-	-	512,400.00
2-4-3101-77100	22063 Road - Eighth Ln (SR18 - WR12) P244 Rural	-	-	-	-	13,500.00	498,900.00	-	-	-	-	512,400.00
2-4-3101-77100	22064 Road - Eighth Line (SR19 - WR18) P245 Rural	-	-	-	-	13,500.00	497,300.00	-	-	-	-	510,800.00
2-4-3101-77100	25037 Road - Eighth Line (Floradale Rd. - SR19) P246 Rural	-	-	-	-	15,500.00	572,200.00	-	-	-	-	587,700.00
2-4-3101-77100	22047 Road - SR15 (Con 6 - Con 8) M145 Rural	-	-	-	-	18,700.00	747,800.00	-	-	-	-	766,500.00
2-4-3101-77100	22050 Road - Con 8 (SR15 - SR12) M247 Rural	-	-	-	-	-	13,600.00	500,300.00	-	-	-	513,900.00
2-4-3101-77100	22048 Road - Con 6 (SR3 - WR9) M231 Rural	-	-	-	-	-	13,400.00	493,000.00	-	-	-	506,400.00
2-4-3101-77100	22049 Road - Con 6 (SR6 - SR3) M232 Rural	-	-	-	-	-	13,400.00	493,200.00	-	-	-	506,600.00
2-4-3101-77100	25038 Road - Con 6 (SR15 - SR12) M235 Rural	-	-	-	-	-	13,500.00	496,500.00	-	-	-	510,000.00
2-4-3101-77100	23103 Road - Fourteenth Line (SR13 - WR11) P271	-	-	-	-	-	-	14,000.00	517,600.00	-	-	531,600.00
2-4-3101-77100	22066 Road - Twelfth Line (WR12 - WR17) P263 Rural	-	-	-	-	-	-	13,400.00	493,000.00	-	-	506,400.00
2-4-3101-77100	22068 Road - Fourteenth Line (WR12 - SR17) P272A	-	-	-	-	-	-	13,400.00	494,600.00	-	-	508,000.00
2-4-3101-77100	22065 Road - Twelfth Line (SR17 - SR16) P262 Rural	-	-	-	-	-	-	13,600.00	500,300.00	-	-	513,900.00
2-4-3101-77100	23102 Road - Twelfth Line (SR16 - WR11) P261	-	-	-	-	-	-	13,600.00	500,800.00	-	-	514,400.00
2-4-3101-77100	22069 Road - Fourteenth Line (WR17 - SR21) P277 Rural	-	-	-	-	-	-	-	5,200.00	191,300.00	-	196,500.00
2-4-3101-77100	25039 Road - SR 21 (0.203 km. N of Raglan St. N - SR21) P171	-	-	-	-	-	-	-	5,100.00	185,600.00	-	190,700.00
2-4-3101-77100	25040 Road - Graham St. W. (Queen St. N. - Queen St. N) P308B	-	-	-	-	-	-	-	2,700.00	99,300.00	-	102,000.00
2-4-3101-77100	25041 Road - Queen St. N. (Peel St. W- Graham St. W) P310C	-	-	-	-	-	-	-	900.00	32,800.00	-	33,700.00
2-4-3101-77100	25042 Road - Simpson St. W. (Pellisier St. N.- Graham St. W) P306	-	-	-	-	-	-	-	1,100.00	37,400.00	-	38,500.00
2-4-3101-77100	25043 Road - Graham St. W. (Simpson St. W. - End) P308A	-	-	-	-	-	-	-	2,500.00	90,400.00	-	92,900.00
2-4-3101-77100	25044 Road - Simpson St. W. (Elora St. N.- Alma Queen St. N) P306B	-	-	-	-	-	-	-	800.00	26,600.00	-	27,400.00
2-4-3101-77100	25045 Road - Simpson St. W. (Alma Queen St. N.- Pellisier St. N) P306A	-	-	-	-	-	-	-	800.00	27,100.00	-	27,900.00
2-4-3101-77100	25046 Road - Muir Cres. (Nesbitt St.- End) P315	-	-	-	-	-	-	-	1,300.00	46,000.00	-	47,300.00
2-4-3101-77100	25047 Road - Nesbitt St. (Muir Cres. - WR17) P316A	-	-	-	-	-	-	-	4,000.00	145,900.00	-	149,900.00
2-4-3101-77100	25048 Road - Nesbitt St. (Elora St. S. - Muir Cres) P316	-	-	-	-	-	-	-	900.00	30,600.00	-	31,500.00
2-4-3101-77100	25049 Road - Napier St. (Elora St. S. - Alma Queen St. S.) P317	-	-	-	-	-	-	-	800.00	27,100.00	-	27,900.00
2-4-3101-77100	25050 Road - Hanna St. (Elora St. S. - Queen St. S.) P314	-	-	-	-	-	-	-	800.00	26,800.00	-	27,600.00



		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3101-77100	25051 Road - Queen St. S. (Peel St. W. - Alexander St. W.) P313A	-	-	-	-	-	-	-	1,100.00	38,200.00	-	39,300.00
2-4-3101-77100	25052 Road - Queen St. S. (Alexander St. W. - Napier St. W.) P313B	-	-	-	-	-	-	-	1,100.00	37,700.00	-	38,800.00
2-4-3101-77100	25053 Road - Queen St. S. (Hanna St. W. - Napier St. W.) P313C	-	-	-	-	-	-	-	1,000.00	34,700.00	-	35,700.00
2-4-3101-77100	25054 Road - Alexander St. W. (Elora St. S.- Alma Queen St. S) P312B	-	-	-	-	-	-	-	800.00	27,900.00	-	28,700.00
2-4-3101-77100	25055 Road - Queen St. N. (Rebecca St. W. - Simpson St. W.) P310A	-	-	-	-	-	-	-	900.00	33,300.00	-	34,200.00
2-4-3101-77100	25056 Road - Queen St. N. (Graham St. W. - Rebecca St. W.) P310B	-	-	-	-	-	-	-	900.00	32,500.00	-	33,400.00
2-4-3101-77100	25057 Road - Rebecca St. W. (Elora St. N- Alma Queen St. N.) P307B	-	-	-	-	-	-	-	800.00	27,100.00	-	27,900.00
2-4-3101-77100	20126 Road - Con 5 (SR15 - WR10) M225 Rural	-	-	-	-	-	-	-	29,400.00	1,087,900.00	-	1,117,300.00
2-4-3101-77100	25058 Road - Fourteenth Line (SR18- WR12) P273	-	-	-	-	-	-	-	-	13,400.00	494,100.00	507,500.00
2-4-3101-77100	25059 Road - Fourteenth Line (SR19- SR18) P274	-	-	-	-	-	-	-	-	13,400.00	494,600.00	508,000.00
2-4-3101-77100	25060 Road - Fourteenth Line (SR20- SR19) P275	-	-	-	-	-	-	-	-	13,400.00	494,100.00	507,500.00
2-4-3101-77100	25061 Road - Fourteenth Line (SR21- SR20) P276	-	-	-	-	-	-	-	-	13,400.00	496,200.00	509,600.00
<b>SUBTOTAL ROADS</b>		<b>2,393,900.00</b>	<b>2,597,500.00</b>	<b>2,899,400.00</b>	<b>2,302,600.00</b>	<b>2,350,500.00</b>	<b>2,626,100.00</b>	<b>2,307,000.00</b>	<b>2,825,200.00</b>	<b>2,595,800.00</b>	<b>2,235,000.00</b>	<b>25,133,000.00</b>

**STORMWATER MANAGEMENT**

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

**BRIDGES AND CULVERTS**

2-4-3011-77100	19070 Bridge MB002	60,000.00	1,284,644.00	-	-	-	-	-	-	-	-	1,344,644.00
2-4-3011-77100	21030 Bridge PB032	381,100.00	-	-	-	-	-	-	-	-	-	381,100.00
2-4-3011-77100	19068 Bridge MB014	221,450.00	-	-	-	-	-	-	-	-	-	221,450.00
2-4-3011-77100	22017 Bridge PB014	-	334,750.00	-	-	-	-	-	-	-	-	334,750.00
2-4-3011-77100	20179 Bridge PB033	-	61,800.00	606,286.00	-	-	-	-	-	-	-	668,086.00
2-4-3011-77100	21027 Bridge PB022	-	437,750.00	-	-	-	-	-	-	-	-	437,750.00
2-4-3011-77100	22018 Bridge PB044	-	118,450.00	-	-	-	-	-	-	-	-	118,450.00
2-4-3011-77100	22019 Bridge PB008	-	303,850.00	-	-	-	-	-	-	-	-	303,850.00
2-4-3011-77100	22021 Bridge MB013	-	182,413.00	-	-	-	-	-	-	-	-	182,413.00
2-4-3011-77100	20178 Bridge PB057	-	-	61,800.00	312,708.00	-	-	-	-	-	-	374,508.00
2-4-3011-77100	19067 Bridge PB021	-	-	339,900.00	-	-	-	-	-	-	-	339,900.00
2-4-3011-77100	22020 Bridge PB049	-	-	82,400.00	-	-	-	-	-	-	-	82,400.00
2-4-3011-77100	22022 Bridge MB004	-	-	345,050.00	-	-	-	-	-	-	-	345,050.00
2-4-3011-77100	22024 Bridge PB037	-	-	61,800.00	840,995.00	-	-	-	-	-	-	902,795.00
2-4-3011-77100	20139 Bridge PB045	-	-	-	61,800.00	480,255.00	-	-	-	-	-	542,055.00
2-4-3011-77100	25065 Bridge MB010	-	-	-	95,000.00	-	-	-	-	-	-	95,000.00
2-4-3011-77100	22023 Bridge MB011	-	-	-	-	226,600.00	-	-	-	-	-	226,600.00
2-4-3011-77100	22025 Bridge PB002	-	-	-	-	437,750.00	-	-	-	-	-	437,750.00
2-4-3011-77100	19072 Bridge PB019	-	-	-	-	61,800.00	734,390.00	-	-	-	-	796,190.00
2-4-3011-77100	22029 Bridge PB056	-	-	-	-	41,200.00	-	-	-	-	-	41,200.00
2-4-3011-77100	25064 Bridge MB008	-	-	-	-	-	290,000.00	-	-	-	-	290,000.00
2-4-3011-77100	19071 Bridge PB013	-	-	-	-	-	345,050.00	-	-	-	-	345,050.00
2-4-3011-77100	19066 Bridge PB015	-	-	-	-	-	-	370,800.00	-	-	-	370,800.00
2-4-3011-77100	21026 Bridge PB020	-	-	-	-	-	-	427,450.00	-	-	-	427,450.00
2-4-3011-77100	22027 Bridge PB048	-	-	-	-	-	-	334,750.00	-	-	-	334,750.00
2-4-3011-77100	22028 Bridge P0B065	-	-	-	-	-	-	66,950.00	-	-	-	66,950.00
2-4-3011-77100	19076 Bridge MB005	-	-	-	-	-	-	61,800.00	845,496.00	-	-	907,296.00
2-4-3011-77100	22026 Bridge PB004	-	-	-	-	-	-	-	329,600.00	-	-	329,600.00
2-4-3011-77100	19075 Bridge PB016	-	-	-	-	-	-	72,100.00	1,547,786.00	-	-	1,619,886.00
2-4-3011-77100	22030 Bridge PB055	-	-	-	-	-	-	-	70,000.00	376,740.00	-	446,740.00
2-4-3011-77100	25062 Bridge MB001	-	-	-	-	-	-	-	-	145,000.00	-	145,000.00
2-4-3011-77100	25063 Bridge MB006	-	-	-	-	-	-	-	-	190,000.00	-	190,000.00
2-4-3011-77100	25066 Bridge PB001	-	-	-	-	-	-	-	-	300,000.00	-	300,000.00
<b>SUBTOTAL BRIDGES AND CULVERTS</b>		<b>662,550.00</b>	<b>2,723,657.00</b>	<b>1,497,236.00</b>	<b>1,310,503.00</b>	<b>1,247,605.00</b>	<b>1,369,440.00</b>	<b>1,261,750.00</b>	<b>1,247,196.00</b>	<b>1,617,786.00</b>	<b>1,011,740.00</b>	<b>13,949,463.00</b>



**FLEET**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3235-77100 19077 Roads - Tandem Truck (12-22)	425,000.00	-	-	-	-	-	-	-	-	-	425,000.00
2-4-3250-77100 19081 Roads - 1-Ton Pickup Truck (13-011)	120,000.00	-	-	-	-	-	-	-	-	-	120,000.00
2-4-3250-77100 19083 Parks - 3/4 Ton Pickup Truck (13-107)	70,000.00	-	-	-	-	-	-	-	-	-	70,000.00
2-4-3250-77100 23019 Facilities - 1/2 Ton Pickup Truck (11-105)	-	60,000.00	-	-	-	-	-	-	-	-	60,000.00
2-4-3235-77100 20188 Roads - Tandem Truck (15-09)	-	-	425,000.00	-	-	-	-	-	-	-	425,000.00
2-4-3235-77100 23013 Roads - Tandem Truck (16-106)	-	-	-	425,000.00	-	-	-	-	-	-	425,000.00
2-4-3235-77100 23014 Roads - Tandem Truck (16-108)	-	-	-	425,000.00	-	-	-	-	-	-	425,000.00
2-4-3250-77100 23024 Roads - 1/2 Ton Pickup Truck (22-103)	-	-	-	60,000.00	-	-	-	-	-	-	60,000.00
2-4-3235-77100 25015 Provision for Additional Public Works Fleet*	-	-	-	-	250,000.00	-	-	-	-	-	250,000.00
2-4-3250-77100 23023 Roads - 3/4 Ton Pickup Truck (19-104)	-	-	-	-	70,000.00	-	-	-	-	-	70,000.00
2-4-3250-77100 19082 Parks - 1-Ton Pickup Truck (16-012)	-	-	-	-	-	120,000.00	-	-	-	-	120,000.00
2-4-3235-77100 23015 Roads - Tandem Truck (19-10)	-	-	-	-	-	425,000.00	-	-	-	-	425,000.00
2-4-3250-77100 19083 Roads - 3/4 Ton Pickup Truck (19-106)	-	-	-	-	-	-	70,000.00	-	-	-	70,000.00
2-4-3250-77100 25017 Roads - 1/2 Ton Pickup Truck (19-108)	-	-	-	-	-	-	60,000.00	-	-	-	60,000.00
2-4-3250-77100 23021 Roads - 1/2 Ton Pickup Truck (21-102)	-	-	-	-	-	-	60,000.00	-	-	-	60,000.00
2-4-3250-77100 23022 Roads - 1/2 Ton Pickup Truck (21-109)	-	-	-	-	-	-	60,000.00	-	-	-	60,000.00
2-4-3235-77100 20180 Roads - Tandem Truck (21-044)	-	-	-	-	-	-	-	425,000.00	-	-	425,000.00
2-4-3235-77100 20181 Roads - Tandem Truck (21-033)	-	-	-	-	-	-	-	425,000.00	-	-	425,000.00
2-4-3250-77100 23025 Roads - 3/4 Ton Pickup Truck (23-110)	-	-	-	-	-	-	-	-	70,000.00	-	70,000.00
2-4-3250-77100 25016 Roads - 1/2 Ton Pickup Truck (24-114)	-	-	-	-	-	-	-	-	-	60,000.00	60,000.00
2-4-2500-77100 25067 By-Law - Sport Utility Vehicle (23-113)	-	-	-	-	-	-	-	-	-	60,000.00	60,000.00
<b>SUBTOTAL FLEET</b>	<b>615,000.00</b>	<b>60,000.00</b>	<b>425,000.00</b>	<b>910,000.00</b>	<b>320,000.00</b>	<b>545,000.00</b>	<b>250,000.00</b>	<b>850,000.00</b>	<b>70,000.00</b>	<b>120,000.00</b>	<b>4,165,000.00</b>

**MACHINERY & EQUIPMENT**

2-4-3250-77100 23026 Parks - Zero-Turn Lawnmower (13-997)	35,000.00	-	-	-	-	-	-	-	-	-	35,000.00
2-4-3250-77100 23031 Roads - Roadside Mower (18-128)	28,400.00	-	-	-	-	-	-	-	-	-	28,400.00
2-4-3232-77100 23032 Parks - Lawnmower Trailer (19-333)	20,000.00	-	-	-	-	-	-	-	-	-	20,000.00
2-4-3240-77100 19086 Grader (06-960)	-	650,000.00	-	-	-	-	-	-	-	-	650,000.00
2-4-3250-77100 23027 Roads / Parks - Tractor / Blower (17-3990)	-	85,000.00	-	-	-	-	-	-	-	-	85,000.00
2-4-3250-77100 23028 Parks - Zero-Turn Lawnmower (16-5100)	-	35,000.00	-	-	-	-	19,395.00	-	-	-	54,395.00
2-4-3232-77100 19089 Snowblower Attachment	-	60,000.00	-	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 19056 PMD Ice Resurfacer	-	170,000.00	-	-	-	-	-	-	-	-	170,000.00
2-4-7070-77100 19029 PMD Floor Washing Machine	-	-	-	22,250.00	-	-	-	-	-	-	22,250.00
2-4-3245-77100 23017 Roads / Parks - Tractor / Blower (22-2610)	-	-	-	-	85,000.00	-	-	-	-	-	85,000.00
2-4-3232-77100 23018 Roads - Debris Vacuum	-	-	-	-	23,557.00	-	-	-	-	-	23,557.00
2-4-3232-77100 23011 Parks - Ball Diamond Groomer	-	-	-	-	-	-	10,854.00	-	-	-	10,854.00
2-4-3245-77100 19088 Roads - Tractor (14-607)	-	-	-	-	-	-	156,000.00	-	-	-	156,000.00
2-4-3240-77100 23012 Roads - Grader (13-976)	-	-	-	-	-	-	-	-	650,000.00	-	650,000.00
2-4-3245-77100 25068 Roads - Backhoe (11-430)	-	-	-	-	-	-	-	-	130,000.00	-	130,000.00
2-4-3245-77100 25069 Roads - Tractor / Loader (22-2610)	-	-	-	-	-	-	-	-	50,700.00	-	50,700.00
2-4-3245-77100 25070 Parks - Tractor (83-650)	-	-	-	-	-	-	-	-	15,000.00	-	15,000.00
2-4-3232-77100 25071 Parks - Heavy Duty Roller	-	-	-	-	-	-	-	-	-	13,300.00	13,300.00
<b>SUBTOTAL MACHINERY &amp; EQUIPMENT (excl. FIRE)</b>	<b>83,400.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>22,250.00</b>	<b>108,557.00</b>	<b>-</b>	<b>186,249.00</b>	<b>-</b>	<b>845,700.00</b>	<b>13,300.00</b>	<b>2,259,456.00</b>

**PARKS AMENITIES**

2-4-7071-77100 25023 Trail Network Expansion*	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	180,000.00
2-4-7071-77100 21033 Kinnette Playground Equipment	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
2-4-7071-77100 25021 Rotary Park Lookout*	100,000.00	-	-	-	-	-	-	-	-	-	100,000.00
2-4-7071-77100 25022 Signage to Parks, Sportsfields, Trails*	20,000.00	-	-	-	-	-	-	-	-	-	20,000.00
2-4-7071-77100 23048 Centennial Park Shelter Replacement	-	-	45,000.00	-	-	-	-	-	-	-	45,000.00
2-4-7071-77100 25024 Wallace Cummings Park Furnishings*	-	-	-	-	-	10,000.00	-	-	-	-	10,000.00
2-4-7071-77100 25018 Drayton & Riverside Park Walking Trail Amenities*	-	-	-	-	-	-	10,750.00	-	-	-	10,750.00
<b>SUBTOTAL PARKS AMENITIES</b>	<b>168,000.00</b>	<b>18,000.00</b>	<b>63,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>28,000.00</b>	<b>28,750.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>395,750.00</b>

**MOOREFIELD BALLPARK WASHROOMS**

2-4-7072-77100 23045 Moorefield Ball Park Washrooms Plumbing / HVAC	-	-	-	245,000.00	-	-	-	-	-	-	245,000.00
<b>SUBTOTAL MOOREFIELD BALLPARK WASHROOMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000.00</b>



		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
<b>DRAYTON BALLPARK WASHROOMS</b>												
2-4-7071-77100	23050 Drayton Ball Park Washrooms Building Interior	-	22,000.00	-	-	-	4,000.00	-	-	-	-	26,000.00
2-4-7071-77100	23051 Drayton Ball Park Washrooms Plumbing / HVAC	-	1,500.00	-	-	-	-	4,800.00	3,000.00	-	-	9,300.00
2-4-7071-77100	23052 Drayton Ball Park Washrooms Electrical Systems	-	-	5,000.00	-	-	-	3,300.00	-	-	-	8,300.00
2-4-7071-77100	23049 Drayton Ball Park Washrooms Building Exterior	-	-	-	-	-	8,000.00	-	-	-	-	8,000.00
	<b>SUBTOTAL DRAYTON BALLPARK WASHROOMS</b>	-	<b>23,500.00</b>	<b>5,000.00</b>	-	-	<b>12,000.00</b>	<b>8,100.00</b>	<b>3,000.00</b>	-	-	<b>51,600.00</b>
<b>PUBLIC WORKS OPERATIONS CENTRE</b>												
2-4-3101-77100	23063 Public Works Operations Centre - Plumbing / HVAC	10,000.00	-	-	-	-	10,000.00	-	-	-	-	20,000.00
2-4-3101-77100	23062 Public Works Operations Centre - Building Interior	-	-	-	-	-	-	-	100,000.00	-	-	100,000.00
	<b>SUBTOTAL PUBLIC WORKS OPERATIONS CENTRE</b>	<b>10,000.00</b>	-	-	-	-	<b>10,000.00</b>	-	<b>100,000.00</b>	-	-	<b>120,000.00</b>
<b>ALMA COMMUNITY CENTRE</b>												
2-4-7075-77100	23042 Alma CC - Site Works	-	-	10,000.00	-	-	-	-	-	-	-	10,000.00
2-4-7075-77100	23039 Alma CC - Building Interior	-	-	-	-	99,000.00	-	-	-	-	-	99,000.00
2-4-7075-77100	23040 Alma CC - Plumbing / HVAC	-	-	-	-	26,000.00	-	72,000.00	-	-	-	98,000.00
2-4-7075-77100	23041 Alma CC - Electrical Systems	-	-	-	-	35,000.00	-	24,000.00	-	-	-	59,000.00
2-4-7075-77100	19049 Alma CC - Roof Repairs	-	-	-	-	-	-	-	99,620.00	-	-	99,620.00
	<b>SUBTOTAL ALMA COMMUNITY CENTRE</b>	-	-	<b>10,000.00</b>	-	<b>160,000.00</b>	-	<b>96,000.00</b>	<b>99,620.00</b>	-	-	<b>365,620.00</b>
<b>MARYBOROUGH COMMUNITY CENTRE</b>												
2-4-7073-77100	23065 Maryborough CC Interior	-	175,000.00	-	-	-	-	-	-	-	85,000.00	260,000.00
2-4-7073-77100	23066 Maryborough CC Plumbing / HVAC	-	35,000.00	-	-	-	-	3,000.00	34,000.00	-	-	72,000.00
2-4-7073-77100	23067 Maryborough CC Site Works	-	-	25,000.00	35,000.00	-	15,000.00	-	-	-	-	75,000.00
2-4-7073-77100	23097 Maryborough CC Storage Building Exterior	-	-	6,000.00	-	-	-	-	-	-	-	6,000.00
2-4-7073-77100	23064 Maryborough CC Exterior	-	-	-	-	-	8,000.00	-	-	-	-	8,000.00
	<b>SUBTOTAL MARYBOROUGH COMMUNITY CENTRE</b>	-	<b>210,000.00</b>	<b>31,000.00</b>	<b>35,000.00</b>	-	<b>23,000.00</b>	<b>3,000.00</b>	<b>34,000.00</b>	-	<b>85,000.00</b>	<b>421,000.00</b>
<b>PMD ARENA</b>												
2-4-7070-77100	23086 PMD Building Exterior	40,000.00	-	-	-	-	-	-	-	-	-	40,000.00
2-4-7070-77100	25026 PMD Arena Plumbing / HVAC	10,000.00	-	-	-	-	-	-	-	-	-	10,000.00
2-4-7070-77100	18081 PMD New Skate Floor & Refrigeration System	-	2,350,000.00	-	-	-	-	-	-	-	-	2,350,000.00
2-4-7070-77100	25020 Provision for PMD Facility Rehabilitation	-	-	-	6,441,480.00	6,441,480.00	-	-	-	-	-	12,882,960.00
2-4-7070-77100	25019 PMD Outdoor Free Form Rink	-	-	-	-	-	50,000.00	-	-	-	-	50,000.00
	<b>SUBTOTAL PMD ARENA</b>	<b>50,000.00</b>	<b>2,350,000.00</b>	-	<b>6,441,480.00</b>	<b>6,441,480.00</b>	<b>50,000.00</b>	-	-	-	-	<b>15,332,960.00</b>
<b>MEDICAL CENTRE</b>												
2-4-5020-77100	23073 Medical Clinic - Building Interior	30,000.00	115,000.00	-	-	-	-	-	-	-	140,000.00	285,000.00
2-4-5020-77100	23074 Medical Clinic - Plumbing / HVAC	-	-	-	-	55,000.00	5,000.00	-	20,000.00	10,000.00	11,000.00	101,000.00
2-4-5020-77100	23075 Medical Clinic - Electrical Systems	-	-	-	-	5,000.00	25,000.00	-	-	-	-	30,000.00
2-4-5020-77100	23075 Medical Clinic - Site Works	-	-	-	-	6,000.00	-	-	-	-	231,000.00	237,000.00
2-4-5020-77100	23072 Medical Clinic - Building Exterior	-	-	-	-	-	75,000.00	12,000.00	-	-	-	87,000.00
	<b>SUBTOTAL MEDICAL CENTRE</b>	<b>30,000.00</b>	<b>115,000.00</b>	-	-	<b>66,000.00</b>	<b>105,000.00</b>	<b>12,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>382,000.00</b>	<b>740,000.00</b>
<b>MUNICIPAL OFFICE</b>												
2-4-1800-77100	23078 Municipal Office - Building Interior	55,000.00	-	-	-	150,000.00	20,000.00	25,000.00	50,000.00	40,000.00	5,500.00	345,500.00
2-4-1800-77100	23081 Municipal Office - Site Works	-	-	-	77,000.00	-	-	200,000.00	-	-	-	277,000.00
2-4-1800-77100	23080 Municipal Office - Electrical Systems	-	-	-	-	2,000.00	-	24,500.00	-	-	98,000.00	124,500.00
2-4-1800-77100	23079 Municipal Office - Plumbing / HVAC	-	-	-	-	18,500.00	27,200.00	5,000.00	-	10,000.00	8,500.00	69,200.00
2-4-1800-77100	23077 Municipal Office - Building Exterior	-	-	-	-	-	182,875.00	-	-	-	-	182,875.00
	<b>SUBTOTAL MUNICIPAL OFFICE</b>	<b>55,000.00</b>	-	-	<b>77,000.00</b>	<b>170,500.00</b>	<b>230,075.00</b>	<b>254,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>112,000.00</b>	<b>999,075.00</b>
<b>MOOREFIELD SAND &amp; SALT BUILDING</b>												
2-4-3101-77100	23088 Moorefield Sand & Salt Building - Building Exterior	-	5,000.00	-	-	-	-	18,000.00	-	-	-	23,000.00
	<b>SUBTOTAL MOOREFIELD SAND &amp; SALT BUILDING</b>	-	<b>5,000.00</b>	-	-	-	-	<b>18,000.00</b>	-	-	-	<b>23,000.00</b>
<b>DRAYTON SAND &amp; SALT BUILDING</b>												
2-4-3101-77100	23090 Drayton Sand & Salt Building - Building Exterior	-	-	-	-	-	-	15,000.00	-	-	-	15,000.00
2-4-3101-77100	23091 Drayton Sand & Salt Building - Electrical Systems	-	-	-	-	-	-	19,000.00	-	-	-	19,000.00
	<b>SUBTOTAL DRAYTON SAND &amp; SALT BUILDING</b>	-	-	-	-	-	-	<b>34,000.00</b>	-	-	-	<b>34,000.00</b>



**STORAGE BUILDING (WOOD STREET)**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	SUBTOTAL
2-4-3101-77100 23093 Storage Building Wood Street - Building Interior	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
2-4-3101-77100 23092 Storage Building Wood Street - Building Exterior	10,000.00	-	-	-	-	-	75,000.00	170,000.00	-	-	255,000.00
2-4-3101-77100 23094 Storage Building Wood Street - Plumbing / HVAC	-	-	6,000.00	-	-	-	15,800.00	-	21,000.00	-	42,800.00
2-4-3101-77100 23095 Storage Building Wood Street - Electrical Systems	-	-	-	-	-	-	-	11,000.00	-	-	11,000.00
2-4-3101-77100 23096 Storage Building Wood Street - Site Works	-	-	-	-	-	-	150,000.00	-	-	-	150,000.00
<b>SUBTOTAL STORAGE BUILDING (WOOD STREET)</b>	<b>40,000.00</b>	<b>-</b>	<b>6,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,800.00</b>	<b>181,000.00</b>	<b>21,000.00</b>	<b>-</b>	<b>488,800.00</b>

**TOTAL CAPITAL EXPENDITURES**

<b>4,804,350.00</b>	<b>9,510,357.00</b>	<b>7,485,996.00</b>	<b>12,608,493.00</b>	<b>12,322,602.00</b>	<b>6,878,385.00</b>	<b>5,945,399.00</b>	<b>5,703,196.00</b>	<b>5,748,166.00</b>	<b>4,684,180.00</b>	<b>75,691,124.00</b>
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**CAPITAL PROGRAM FUNDING**

**Formula-Based Grant Funding**

Canada Community Building Fund (CCBF)	354,979.00	354,979.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	369,178.00	3,663,382.00
Ontario Community Infrastructure Fund (OCIF)	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	1,311,355.00	13,113,550.00

**Application-Based Grant Funding**

Green Infrastructure Community Building Fund (GICB)	-	-	-	5,024,354.40	5,024,354.40	-	-	-	-	-	10,048,708.80
Business Retention and Expansion Program (County of Wellington)	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00

**Development Charges**

Fire Protection Services	-	168,000.00	30,000.00	320,000.00	-	1,575,000.00	-	-	-	-	2,093,000.00
Parks and Recreation	197,200.00	7,200.00	7,200.00	1,424,325.60	1,424,325.60	17,200.00	17,950.00	7,200.00	7,200.00	7,200.00	3,117,001.20
Development-Related Studies	75,000.00	-	50,000.00	25,000.00	90,000.00	-	-	-	-	50,000.00	290,000.00
Services Related to A Highway	366,774.00	638,538.84	527,596.32	433,572.36	681,772.60	479,464.80	428,250.00	488,687.52	505,630.32	389,608.80	4,939,895.56

**Reserve Funds**

Protective Services Reserve Funding	174,500.00	119,700.00	2,122,360.00	703,460.00	918,960.00	197,450.00	926,250.00	178,680.00	196,880.00	526,140.00	6,064,380.00
Capital Reserve Funding	2,269,542.00	4,510,584.16	3,068,306.68	2,997,247.64	2,502,656.40	2,928,737.20	2,892,416.00	3,348,095.48	3,357,922.68	2,030,698.20	29,906,206.44

**Debentures**

	-	2,400,000.00	-	-	-	-	-	-	-	-	2,400,000.00
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**Community Donations**

	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
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**TOTAL CAPITAL FUNDING**

<b>4,804,350.00</b>	<b>9,510,357.00</b>	<b>7,485,996.00</b>	<b>12,608,493.00</b>	<b>12,322,602.00</b>	<b>6,878,385.00</b>	<b>5,945,399.00</b>	<b>5,703,196.00</b>	<b>5,748,166.00</b>	<b>4,684,180.00</b>	<b>75,691,124.00</b>
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# CAPITAL PROJECT SHEETS



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Wastewater Treatment Capacity Increase to 1,300M3/Day	Project No.	18026
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2024 - 2026		
Project Total Cost:	\$18,521,145		
Project Location:	Wastewater Treatment Facility		
Project Description:	This project entails all necessary works required to increase wastewater capacity from the existing limit of 900 m3 to 1,300 m3.		
Rehabilitation	Replacement	New Asset	
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	4694		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$6,173,715</b>	<b>\$6,173,715</b>	<b>\$6,173,715</b>
Debt Financing	(\$6,173,715)	(\$6,173,715)	(\$6,173,715)
<b>Total Funding</b>	<b>(\$6,173,715)</b>	<b>(\$6,173,715)</b>	<b>(\$6,173,715)</b>
<b>Incremental Operating Impact</b>	<b>TBD</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Sideroad 15 (WR8 – Con 12) M221	Project No.	18037
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	SR 15 (WR8 - Con 12) M147 Rural		
Project Description:	<p>This project encompasses the reconstruction of Sideroad 15 (WR 8 – Con 12). Project works will include pulverizing existing asphalt, adding 150mm Granular “A”, overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 19.58 Length= 2707 m AADT= 358</p>		
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2037		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$732,400</b>	-	-
Ontario Community Infrastructure Fund	(\$644,512)	-	-
Development Charges	(\$87,888)		
<b>Total Funding</b>	<b>(\$732,400)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Sideroad 15 (Hollen Road to Con 6) Road M144	Project No.	18039
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	SR 15 (Hollen Rd - Con 6) M144 Rural		
Project Description:	This project encompasses the reconstruction of a section of Sideroad 15. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 27.5 Length= 1362 m AADT= 348		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2034		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$368,500</b>	-	-
Ontario Community Infrastructure Fund	(\$220,215)	-	-
Capital Reserves	(\$104,065)	-	-
Development Charges	(\$44,220)	-	-
<b>Total Funding</b>	<b>(\$368,500)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Con 4 (SDR 3 - WR 9) Road M221	Project No.	18045
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 4 (SDR 3 - WR 9) M221 Rural		
Project Description:	This project encompasses the reconstruction of a section of Concession 4. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 36.1 Length= 1,854 m AADT= 275		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2057		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$13,900</b>	<b>\$501,600</b>	-
Capital Reserves	(\$12,232)	(\$441,408)	-
Development Charges	(\$1,668)	(\$60,192)	-
<b>Total Funding</b>	<b>(\$13,900)</b>	<b>(\$501,600)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Sidewalk Repair Program</b>	Project No.	<b>18059</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2027		
Project Location:	Township-wide		
Project Description:	The Sidewalk Repair Program aims to address the maintenance and improvement of sidewalks throughout the Township. The program is essential for ensuring safety and accessibility for pedestrians. Beginning in 2025 the operating and capital funding for sidewalk were merged into the capital program.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	40 years		
City Wide Asset ID(s):	To be determined		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Cost</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$156,000</b>
Capital Reserves	(\$117,669)	(\$76,881)	-
Canada Community Building Fund	(\$19,611)	(\$60,399)	(\$137,280)
Development Charges	(\$18,720)	(\$18,720)	(\$18,720)
<b>Total Funding</b>	<b>(\$156,000)</b>	<b>(\$156,000)</b>	<b>(\$156,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Mapleton Water Pollution Control Plant Cell 2 Cleanout</b>	Project No.	<b>18071</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	7101 Sideroad 15, Drayton, ON		
Project Description:	<p>This project entails the Cleanout of Cell 2 at the Water Pollution Control Plan (WPCP). Cell cleanout refers to the process of cleaning and maintaining the various treatment cells, such as settling tanks, aeration basins, or clarifiers, to ensure optimal performance and compliance with environmental regulations. This major rehabilitation activity is consistent with best practices in asset management by undertaking interventions to maintain or extend the useful life of owned infrastructure.</p> <p>Project funding will be included within the consolidated debt financing for water / wastewater system upgrades and serviced through future development charges and user rates.</p>		
Rehabilitation	<input type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	7440		
City Wide Asset ID(s):	7440		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$250,000</b>
Debt Financing	-	-	(\$250,000)
<b>Total Funding</b>	-	-	<b>(\$250,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>PMD New Skate Floor &amp; Refrigeration System</b>	Project No.	<b>18081</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	PMD Arena		
Project Description:	Project will include rehabilitation of the existing skate floor and refrigeration system. Includes replacement of Ice Rink Slab and Piping, Ice Plant Piping, Chillers, Circulation Pumps, Cooling Towers, Dehumidifiers, Gas Detection Refrigerant, Flood Hot Water Heaters and Auxiliary Equipment		
			
Rehabilitation	x	Replacement	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	6092, 6093, 6094, 6095, 6096, 6099, 6100, 6102, 6103, 6104, 6106, 6107		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	-	\$2,350,000	-
Debt Financing	-	(\$2,350,000)	-
Total Funding	-	(\$2,350,000)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Wastewater-Pumping Station &amp; Force Main Twinning</b>	Project No.	<b>19001</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025 - 2027		
Project Total Cost:	\$12,919,277		
Project Location:	Drayton		
Project Description:	This project entails all costs associated with the Drayton Wastewater Pumping Station Upgrades and Forcemain Twinning.  Project is partially funded through the Disaster Mitigation and Adaptation Fund (DFAF). Remainder of funding will be included within the consolidated debt financing for water / wastewater system upgrades and serviced through future development charges and user rates.		
Rehabilitation		Replacement	New Asset
Estimated Useful Life	70 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	\$4,306,426	\$4,306,426	\$4,306,425
DMAF Funding	(\$687,678)	(\$687,678)	(\$687,678)
Funding	(\$3,618,748)	(\$3,618,748)	(\$3,618,748)
Total Funding	(\$4,306,426)	(\$4,306,426)	(\$4,306,426)
Incremental Operating Impact	TBD		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Tanker 88 Moorefield</b>	Project No.	<b>19009</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2027		
Project Location:	Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	Tanker 88 Moorefield.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2353</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$900,000</b>
Protective Services Reserve	-	-	(\$900,000)
<b>Total Funding</b>	-	-	<b>(\$900,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Self Contained Breathing Apparatus (SCBA)</b>	Project No.	<b>19014</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2025 - 2029		
Project Location:	Drayton Fire Station (Main St W) and Moorefield Fire Station (5 Hilwood Drive)		
Project Description:	Self-Contained Breathing Apparatus (SCBA) is critical to ensuring the safety of our volunteer firefighters. With the current push for firefighter cancer prevention practices, the importance of breathing apparatus has grown substantially. Council pre-approved the purchase of SCBA and an air-filling station under Report FIR 2024-002. The cost will be spread over 5 years (2025-2029)		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>5232</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
Protection Services Reserve	(\$100,000)	(\$100,000)	(\$100,000)
<b>Total Funding</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Thermal Imaging Cameras (TICs)</b>	Project No.	<b>19016</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2027		
Project Location:	Drayton Fire Station (Main St W), Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	Thermal imaging cameras (TICs) are essential tools in the fire service, enhancing situational awareness and safety for firefighters during operations. The project will allow for the replacement of end-of-life equipment.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	5232		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$8,900</b>
Protective Services Reserve	-	-	(\$8,900)
<b>Total Funding</b>	-	-	<b>(\$8,900)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Portable Pumps</b>	Project No.	<b>19018</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2027, 2028		
Project Location:	Drayton Fire Station (Main St W), Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	Portable pumps are vital tools in the fire service, providing essential water supply capabilities for firefighting operations, especially in rural areas where access to fire hydrants may be limited. The project will allow for the replacement of end-of-life equipment.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	5232		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$5,560</b>
Protective Services Reserve	-	-	(\$5,560)
<b>Total Funding</b>	-	-	<b>(\$5,560)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Portable Generators</b>	Project No.	<b>19019</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2026		
Project Location:	Drayton Fire Station (Main St W), Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	Portable generators are valuable tools for Mapleton Fire Services, especially during emergencies or when regular power sources are unavailable. This project is consistent with the Township's asset management program, replacing machinery and equipment based upon condition assessment information.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	5232		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	<b>\$5,000</b>	-
Protection Services Reserves	-	(\$5,000)	-
<b>Total Funding</b>	-	<b>(\$5,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Defibrillators</b>	Project No.	<b>19020</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2027, 2032, 2033		
Project Location:	Drayton Fire Station (Main St W), Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	Defibrillators provide life-saving treatment for patients with vital signs absent (VSA) Early defibrillation significantly increases survival rates. The project will allow for the replacement of end-of-life equipment.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	5232		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	-	<b>\$7,000</b>
Protective Services Reserve	-	-	(\$7,000)
<b>Total Funding</b>	-	-	<b>(\$7,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replace PMD Ice Resurfacer</b>	Project No.	<b>19056</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	PMD Ice Resurfacer		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the existing ice resurfacer at the PMD Arena with a modern electric-powered ice resurfacer.		
			
Rehabilitation		Replacement	x New Asset
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	<b>2421</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	<b>\$170,000</b>	-
Capital Reserve	-	(\$170,000)	-
<b>Total Funding</b>	-	<b>(\$170,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge MB014</b>	Project No.	<b>19068</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Concession 4 just east of Sideroad 3		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is considered a minor rehabilitation.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	<b>1534</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$221,450</b>	-	-
Ontario Community Infrastructure Fund (OCIF)	(\$128,068)	-	-
Capital Reserves	(\$66,808)	-	-
Development Charges	(\$26,574)	-	-
<b>Total Funding</b>	<b>(\$221,450)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge MB002</b>	Project No.	<b>19070</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2027		
Project Location:	SDR 6 - just South of Highway 109		
Project Description:	Bridge / Culvert replacements are significant infrastructure investments aimed at replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. As per Council direction, the 2025 works will determine if this bridge will be replaced or permanently closed. If replacement is necessary, 2026 funding is a placeholder.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	1523		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$60,000.00</b>	<b>\$1,284,644.00</b>	
Capital Reserves	(\$52,800.00)	\$1,130,486.72	-
Development Charges	(\$7,200.00)	(\$154,157.28)	-
<b>Total Funding</b>	<b>(\$60,000.00)</b>	<b>(\$1,284,644.00)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replacement of Tandem Truck (12-22)</b>	Project No.	<b>19077</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a tandem axle dump truck that has reached the end of its useful life.		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2373		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$425,000</b>	-	-
Capital Reserves	(\$425,000)	-	-
<b>Total Funding</b>	<b>(\$425,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	<b>Replacement of Roads - 1-Ton Pickup Truck (13-011)</b>	Project No.	<b>19081</b>	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2025			
Project Location:	7275 Sideroad 16			
Project Description:	The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a 1-Ton pickup truck that has reached the end of its useful life.			
				
Rehabilitation	Replacement	x	New Asset	
<b>Estimated Useful Life</b>	7 years			
<b>City Wide Asset ID(s):</b>	<b>2411</b>			
FINANCIAL INFORMATION				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>Total Estimated Cost</b>	<b>\$120,000</b>	-	-	
Capital Reserves	(\$120,000)	-	-	
<b>Total Funding</b>	<b>(\$120,000)</b>	-	-	
<b>Incremental Operating Impact</b>	<b>\$0</b>			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	<b>Replacement of Parks - 3/4 Ton Pickup Truck (13-107)</b>	Project No.	<b>19083</b>	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2025			
Project Location:	7275 Sideroad 16			
Project Description:	The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a ¾ Ton Pickup Truck that has reached the end of its useful life.			
Photo not available				
Rehabilitation	Replacement	x	New Asset	
<b>Estimated Useful Life</b>	7 years			
<b>City Wide Asset ID(s):</b>	<b>2412</b>			
FINANCIAL INFORMATION				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>Total Estimated Cost</b>	<b>\$70,000</b>	-	-	
Capital Reserves	(\$70,000)	-	-	
<b>Total Funding</b>	<b>(\$70,000)</b>	-	-	
<b>Incremental Operating Impact</b>	<b>\$0</b>			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	<b>Replace Grader (06-960)</b>	Project No.	<b>19086</b>	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2026			
Project Location:	Grader (06-960)			
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of grader that will reach the end of its useful life in 2026.			
				
Rehabilitation	Replacement	x	New Asset	
<b>Estimated Useful Life</b>	20 years			
<b>City Wide Asset ID(s):</b>	2382			
FINANCIAL INFORMATION				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>Total Estimated Cost</b>	-	<b>\$650,000</b>	-	
Capital Reserves	-	(\$650,000)	-	
<b>Total Funding</b>	-	<b>(\$650,000)</b>	-	
<b>Incremental Operating Impact</b>	<b>\$0</b>			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	<b>Replace Snowblower attachment</b>	Project No.	<b>19089</b>	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2026			
Project Location:	7275 Sideroad 16			
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a snowblower attachment that will reach the end of its useful life in 2026.			
				
Rehabilitation	Replacement	x	New Asset	
<b>Estimated Useful Life</b>	20 years			
<b>City Wide Asset ID(s):</b>	2390			
FINANCIAL INFORMATION				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>Total Estimated Cost</b>	-	<b>\$60,000</b>	-	
Funding	-	(\$60,000)	-	
<b>Total Funding</b>	-	<b>(\$60,000)</b>	-	
<b>Incremental Operating Impact</b>	<b>\$0</b>			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Sideroad 15 (Con 5 – Hollen Road) M143	Project No.	19122
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	SR15 (Hollen Road - Con 5) M143 Rural		
Project Description:	This project encompasses the reconstruction of Sideroad 15 (Con 5 – Hollen Road). Project works will include pulverizing existing asphalt, adding 150mm Granular “A”, overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 23.3 Length= 1338 m AADT= 255		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2033		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$ 362,000	-	-
Ontario Community Infrastructure Fund	(\$318,560)	-	-
Development Charges	(\$43,440)	-	-
Total Funding	(\$362,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Yatton SR (Third Line - 0.725km N of Third Line) Road P501	Project No.	20118
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Yatton SR (Third Line - 0.725km N of Third Line) P501		
Project Description:	This project encompasses the reconstruction of a section of Yatton Sideroad. Project works will include pulverizing existing asphalt, adding 150mm Granular “A”, overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 52.3 Length= 302 m AADT= 200-499		
			
Rehabilitation	x	Replacement	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2340		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$6,400	-
Construction	-	-	\$234,300
Total Estimated Cost	-	\$6,400	\$234,300
Capital Reserves	-	(\$5,632)	-
Canada Community Building Fund (CCBF)	-	-	(\$206,184)
Development Charges	-	(\$768)	(\$28,116)
Total Funding	-	(\$6,400)	(\$234,300)
Incremental Operating Impact	\$0		



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



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Storm Pond Rehabilitation</b>	Project No.	<b>20143</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-27		
Project Total Cost:	\$250,000		
Project Location:	Township-wide		
Project Description:	Storm pond rehabilitation involves restoring stormwater management ponds to improve their ecological health and functionality. This is a multi-year program with consistent allocations every 2 years.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	To be determined		
FINANCIAL INFORMATION			
	2025	2026	2027
Cost	\$250,000	-	\$250,000
<b>Total Estimated Cost</b>	<b>\$250,000</b>	-	<b>\$250,000</b>
Capital Reserves	(\$189,601)	-	(\$250,000)
Canada Community Building Fund (CCBF)	(\$60,399)	-	-
<b>Total Funding</b>	<b>(\$250,000)</b>	-	<b>(\$250,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Water / Wastewater Servicing Master Plan</b>	Project No.	<b>20159</b>
Project Manager:	Director of Public Works, Jamie Morgan		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	The 2024 DC Background Study included an allocation of growth-related capital funding to support the completion of the Water / Wastewater Servicing Master Plan. Project works continue into 2025 with support from Graham Capital and CIMA+. Project funding will be included within the consolidate debt financing for water / wastewater system upgrades, and serviced through future development charges and user rates		
Photo not available			
Rehabilitation	Replacement	New Asset	
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	n/a		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$200,000</b>	-	-
Debt Financing	(\$200,000)	-	-
<b>Total Funding</b>	<b>(\$200,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>TBD</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Wastewater Pumping Station Upgrades</b>	Project No.	<b>20164</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Total Cost:	\$1,060,000		
Project Location:	20 Booth Street East, Moorefield, ON		
Project Description:	This project entails all costs associated with the Moorefield Wastewater Pumping Station Upgrades  Project funding will be included within the consolidated debt financing for water / wastewater system upgrades and serviced through future development charges and user rates.		
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>			
<b>City Wide Asset ID(s):</b>	<b>7440</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$1,060,000</b>
Debt Financing	-	-	(\$1,060,000)
<b>Total Funding</b>	-	-	<b>(\$1,060,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB033</b>	Project No.	<b>20179</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	12th Line - 250m West of Sideroad 17		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is a full replacement of the existing structure		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	50 years		
<b>City Wide Asset ID(s):</b>	<b>1568</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Pre-Eng / Design	-	\$61,800	-
Construction	-	-	\$606,286
<b>Total Estimated Cost</b>	-	<b>\$61,800</b>	<b>\$606,286</b>
Ontario Community Infrastructure Fund (OCIF)	-	(\$54,384)	(\$533,532)
Development Charges	-	(\$7,416)	(\$72,754)
<b>Total Funding</b>	-	<b>(\$61,800)</b>	<b>(\$606,286)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replacement of Roads - Tandem Truck (15-09)</b>	Project No.	<b>20188</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	7275 Sideroad 16		
Project Description:	The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a Tandem Axle Dump Truck that will reach the end of its useful life in 2027.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	12 years		
<b>City Wide Asset ID(s):</b>	<b>2390</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	-	<b>\$425,000</b>
Capital Reserves	-	-	(\$425,000)
<b>Total Funding</b>	-	-	<b>(\$425,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



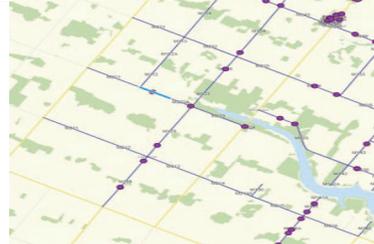
TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB022</b>	Project No.	<b>21027</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	4th Line - East of Wellington Road 12		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is considered a major rehabilitation.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	10 years		
<b>City Wide Asset ID(s):</b>	1557		
FINANCIAL INFORMATION			
	2025	2026	2027
Construction	-	\$437,750	-
<b>Total Estimated Cost</b>	-	<b>\$437,750</b>	-
Ontario Community Infrastructure Fund (OCIF)	-	(\$385,220)	-
Development Charges	-	(\$52,530)	-
<b>Total Funding</b>		<b>(\$437,750)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB032</b>	Project No.	<b>21030</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	SDR16 - South of Wellington Road 8		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is considered a minor rehabilitation with concrete repairs.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	1567		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$381,100</b>	-	-
Canada Community Building Fund (CCBF)	(\$335,368)	-	-
Development Charges	(\$45,732)	-	-
<b>Total Funding</b>	<b>(\$381,100)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Kinnette Playground Equipment</b>	Project No.	<b>21033</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Drayton Ball Park		
Project Description:	This project is being completed in partnership with the Kinnette Service Club. The project will encompass the supply and installation of new playground equipment at the Drayton Ball Park. Staff are working with the Community service organization who will be providing funding for this project.		
			
Rehabilitation	Replacement	New Asset	x
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>TBD</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	<b>\$30,000</b>	-	-
Community Donations	(\$30,000)	-	-
<b>Total Funding</b>	<b>(\$30,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Con 4 (1.051w of SR3-SR3) Road M222</b>	Project No.	<b>21043</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 4 (1.051w of SR3-SR3) M222		
Project Description:	This project encompasses the reconstruction of a section of Concession 4. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 37.9 Length= 1035 m AADT= 290		
			
Rehabilitation	Replacement	x	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2058</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Pre-Eng / Design	\$13,900	-	-
Construction	-	\$280,100	-
<b>Total Estimated Cost</b>	<b>\$13,900</b>	<b>\$280,100</b>	-
Capital Reserves	(\$1,668)	(\$33,612)	-
Development Charges	(\$12,232)	(\$246,488)	-
<b>Total Funding</b>	<b>(\$13,900)</b>	<b>(\$280,100)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Water System Renewal</b>	Project No.	<b>22007</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026 - 2027		
Project Total Cost:	\$6,327,154		
Project Location:	Moorefield Water System Renewal		
Project Description:	<p>This project will renew the drinking water system at the treatment plant. Project scope includes asset renewals for a groundwater supply system, storage, pumping, and back-up power related to issues around security of supply, storage and to address aging infrastructure. Renewals include equipment replacement, new well, replacement of a well pump; address storage deficit, replace high-lift pumps to meet current peak demands, upgrade power supply/generator to support larger/added pumps.</p> <p>The project is part of the broader water / wastewater infrastructure expansion program and funded partially via the Investing in Canadian Infrastructure Program – Green Stream</p>		
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	50 years		
City Wide Asset ID(s):	2428, 2429, 2431, 2432, 5328, 5331		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	\$3,163,577	\$3,163,577	-
ICIP (Green Stream)	(\$1,829,437)	(\$1,829,437)	-
Debt Financing	(\$1,334,140)	(\$1,334,140)	-
Total Funding	(\$3,163,577)	(\$3,163,577)	-
Incremental Operating Impact	TBD		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>E One Pump Replacement Program</b>	Project No.	<b>22009</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	Annual		
Project Location:	Moorefield Area		
Project Description:	<p>This proactive maintenance program provides funding for the replacement of up to five (5) grinder pumps per year.</p> <p>Grinder pumps are specialized sewage pumps designed to grind solid waste, before pumping it to a wastewater treatment facility or a septic system. They are commonly used in situations where gravity flow is not feasible, such as in low-lying areas.</p>		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	50 years		
City Wide Asset ID(s):	2428, 2429, 2431, 2432, 5328, 5331		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	\$25,000	\$25,000	\$25,000
Wastewater Reserves	(\$25,000)	(\$25,000)	(\$25,000)
Total Funding	(\$25,000)	(\$25,000)	(\$25,000)
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Pumper 80 Moorefield</b>	Project No.	<b>22011</b>
Project Manager:	Chris Harrow, Fire Chief		
Project Timing:	2027		
Project Location:	Moorefield		
Project Description:	Replace Pumper 80 Moorefield		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2352		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$1,000,000</b>
Protective Services Reserve	-	-	(\$1,000,000)
<b>Total Funding</b>	-	-	<b>(\$1,000,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Entrance Signs</b>	Project No.	<b>22015</b>
Project Manager:	Amy Grose, Manager of Community Programs		
Project Timing:	2025		
Project Location:	Drayton		
Project Description:	Community entrance signs are important elements of Township branding and identity, serving as the first impression for visitors and residents alike. This project will see the replacement of four (4) entrance signs to the community of Drayton.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	4294		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$35,000</b>	-	-
Capital Reserves	(\$35,000)	-	-
<b>Total Funding</b>	<b>(\$35,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB014</b>	Project No.	<b>22017</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	4th Line - just West of sideroad 17		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is considered a minor rehabilitation.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	<b>1549</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	<b>\$334,750</b>	-
Canada Community Building Fund (CCBF)	-	(\$294,580)	-
Development Charges	-	(\$40,170)	-
<b>Total Funding</b>	-	<b>(\$334,750)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Bridge PB044</b>	Project No.	<b>22018</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	8 <sup>th</sup> Line – 2 <sup>nd</sup> Structure West of Sideroad 19		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is considered a minor rehabilitation.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	<b>1579</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Construction	-	\$118,450	-
<b>Total Estimated Cost</b>	-	<b>\$118,450</b>	-
Ontario Community Infrastructure Fund (OCIF)	-	(\$104,236)	-
Development Charges	-	(\$14,214)	-
<b>Total Funding</b>	-	<b>(\$118,450)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Bridge PB008	Project No.	22019
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	SDR16- North of 14th Line		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program. This project is considered a minor rehabilitation.		
			
Rehabilitation	x	Replacement	New Asset
Estimated Useful Life	15 years		
City Wide Asset ID(s):	1543		
FINANCIAL INFORMATION			
	2025	2026	2027
Construction	-	\$303,850	-
<b>Total Estimated Cost</b>	-	<b>\$303,850</b>	-
Ontario Community Infrastructure Fund (OCIF)	-	(\$267,388)	-
Development Charges	-	(\$36,462)	-
<b>Total Funding</b>	-	<b>(\$303,850)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Sideroad 16 (WR8 - 1.097km N WR8) P117	Project No.	22053
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	SR 16 (WR8 - 1.097km N WR8) P117		
Project Description:	This project encompasses the reconstruction of a section of Sideroad 16. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching PCI= 37.9 Length= 1144 m AADT= 296		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2147		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$309,500</b>	-	-
Capital Reserves	(\$272,360)	-	-
Development Charges	(\$37,140)	-	-
<b>Total Funding</b>	<b>(\$309,500)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Third Line (.576km E of SR18 - SR18) Road P212	Project No.	25028
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (.576km E of SR18 - SR18) P212 Rural		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 59.4 Length= 768 m AADT= 872</p>		
			
Rehabilitation	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New Asset	
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2238		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$5,700	-
Construction	-	-	\$207,800
<b>Total Estimated Cost</b>	-	<b>\$5,700</b>	<b>\$207,800</b>
Capital Reserves	-	(\$5,016)	(\$182,864)
Development Charges	-	(\$684)	(\$24,936)
<b>Total Funding</b>	-	<b>(\$5,700)</b>	<b>(\$207,800)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Third Line (Reid Woods Dr - .302km E of Yatton SR) Road P214	Project No.	22055
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (Reid Woods Dr - .302km E of Yatton SR) P214		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 51.1 Length= 1050 m AADT= 1039</p>		
			
Rehabilitation	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New Asset	
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2241		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$7,700	-
Construction	-	-	\$284,100
<b>Total Estimated Cost</b>	-	<b>\$7,700</b>	<b>\$284,100</b>
Capital Reserves	-	(\$6,776)	(\$250,008)
Development Charges	-	(\$924)	(\$34,092)
<b>Total Funding</b>	-	<b>(\$7,700)</b>	<b>(\$284,100)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (1.54km E of SR19 to Yatton SR) Road P502</b>	Project No.	<b>22070</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (1.54km E of SR19 to Yatton SR) P502 Semi Urban		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 49.9 Length= 509 m AADT= 1030</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2341</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Pre-Eng / Design	-	\$3,800	-
Construction	-	-	\$137,800
<b>Total Estimated Cost</b>	-	<b>\$3,800</b>	<b>\$137,800</b>
Capital Reserves		(\$3,344)	(\$121,264)
Development Charges	-	(\$456)	(\$16,536)
<b>Total Funding</b>	-	<b>(\$3,800)</b>	<b>(\$137,800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Cemetery Driveway &amp; Section Survey</b>	Project No.	<b>22077</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Cemetery		
Project Description:	Project includes the rehabilitation of the Drayton cemetery driveway and the replacement of sign damaged by wind.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	15-30 years		
<b>City Wide Asset ID(s):</b>	<b>TBD</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	<b>\$60,000</b>	-
Cemetery Reserves	-	(\$60,000)	-
<b>Total Funding</b>	-	<b>(\$60,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Upgrade Gravity Sewer System on Wellington Street South</b>	Project No.	<b>22078</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Wellington Steet South, Drayton		
Project Description:	<p>This project entails the upgrade of gravity sewer systems in newly developed areas of the Township.</p> <p>Project funding will be included within the consolidated debt financing for water / wastewater system upgrades and serviced through future development charges and user rates.</p>		
Rehabilitation	Replacement	New Asset	x
Estimated Useful Life	70 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	-	-	<b>\$770,000</b>
Debt Financing	-	-	(\$770,000)
Total Funding	-	-	<b>(\$770,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Upgrade Gravity Sewer System – Main Street West near Industrial Drive</b>	Project No.	<b>22079</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Total Cost:	\$500,000		
Project Location:	Main Street West near Industrial Drive		
Project Description:	<p>This project entails the upgrades to gravity sewer networks to service newly developed areas of the Township. Project funding will be included within the consolidated debt financing for water / wastewater system upgrades and serviced through future development charges and user rates.</p>		
Rehabilitation	Replacement	New Asset	x
Estimated Useful Life	70 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	-	<b>\$500,000</b>	-
Debt Financing	-	(\$500,000)	-
Total Funding	-	<b>(\$500,000)</b>	-
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Water Distribution Extension Wellington Street South</b>	Project No.	<b>22081</b>
Project Manager:	Director of Public Works, Jamie Morgan		
Project Timing:	2027		
Project Location:	Wellington Street South		
Project Description:	This project entails the expansion of water supply networks to provide access to clean water in newly developed areas of the Township. Project funding will be included within the consolidated debt financing for water / wastewater system upgrades and serviced through future development charges and user rates.		
Rehabilitation	Replacement	New Asset	x
Estimated Useful Life	70 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	-	-	<b>\$220,000</b>
Debt Financing	-	-	(\$220,000)
Total Funding	-	-	<b>(\$220,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Water Distribution Extension Main St West near Industrial Drive</b>	Project No.	<b>22082</b>
Project Manager:	Director of Public Works, Jamie Morgan		
Project Timing:	2026		
Project Location:	Main Street West, Drayton		
Project Description:	This project entails the expansion of water supply networks to provide access to clean water in newly developed areas of the Township. Project funding will be included within the consolidated debt financing for water / wastewater system upgrades, and serviced through future development charges and user rates.		
Rehabilitation	Replacement	New Asset	x
Estimated Useful Life	70 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Total Estimated Cost	-	<b>\$760,000</b>	-
Debt Financing	-	(\$760,000)	-
Total Funding	-	<b>(\$760,000)</b>	-
Incremental Operating Impact	<b>TBD</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Wastewater I&I Analysis	Project No.	22086
Project Manager:	Director of Public Works, Jamie Morgan		
Project Timing:	2026-2027		
Project Location:	Township-Wide		
Project Description:	<p>This project was included within the 2024 DC Background Study and is intended to analyze the existing wastewater network for any signs of inflow or infiltration.</p> <p>Inflow is water entering the wastewater system from the surrounding soil through cracks, joints, and other openings in pipes or manholes. Inflow is water entering the system directly from surface sources, such as stormwater runoff, illegal connections, or improper drainage systems.</p> <p>I&amp;I analysis is beneficial in identifying, quantifying and developing mitigation strategies for extraneous water entering sewer systems through unintended means.</p>		
Rehabilitation	Replacement	New Asset	
Estimated Useful Life	10 years		
City Wide Asset ID(s):	n/a		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	\$210,000	\$210,000
Development Charges	-	(\$210,000)	(\$210,000)
Total Funding	-	(\$210,000)	(\$210,000)
Incremental Operating Impact	TBD		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Facilities - 1/2 Ton Pickup Truck (11-105)	Project No.	23019
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Facilities - 1/2 Ton Pickup Truck (11-105)		
Project Description:	<p>The Township's fleet replacement program follows best practices by replacing fleet based on condition assessments, rather than age. As part of the Township's broader asset management program, the Township will be formalizing a fleet replacement strategy to ensure consistency across all service areas. This project represents the replacement of a ½ Ton Pickup Truck that will reached the end of its useful life in 2025.</p>		
Photo not available			
Rehabilitation		Replacement	x New Asset
Estimated Useful Life	10 years		
City Wide Asset ID(s):	2406		
FINANCIAL INFORMATION			
Total Estimated Cost	-	\$60,000	-
Capital Reserves	-	(\$60,000)	-
Total Funding	-	(\$60,000)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Replace Parks - Zero-Turn Lawnmower (13-997)	Project No.	23026
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Parks - Zero-Turn Lawnmower (13-997)		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a zero-turn lawnmower that has reached the end of its useful life.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
Estimated Useful Life	8 Years		
City Wide Asset ID(s):	2357		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$35,000	-	-
Capital Reserves	(\$35,000)	-	-
Total Funding	(\$35,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Roads / Parks - Tractor / Blower (17-3990)	Project No.	23027
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Roads / Parks - Tractor / Blower (17-3990)		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a tractor/blower that will reach the end of its useful life in 2026.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
Estimated Useful Life	10 Years		
City Wide Asset ID(s):	2358		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	\$85,000	-
Capital Reserves	-	(\$85,000)	-
Total Funding	-	(\$85,000)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replace Parks - Zero-Turn Lawnmower (16-5100)</b>	Project No.	<b>23028</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Parks - Zero-Turn Lawnmower (16-5100)		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a zero-turn lawnmower that will reach the end of its useful life in 2026.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	7 Years		
City Wide Asset ID(s):	2362		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	\$35,000	-
Capital Reserves	-	(\$35,000)	-
Total Funding	-	(\$35,000)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Replace Cemetery Lawn Mower</b>	Project No.	<b>23029</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Drayton Cemetery		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a lawnmower used for cemetery maintenance that has reached the end of its useful life.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	7 Years		
City Wide Asset ID(s):	2363		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$16,700	-	-
Cemetery Reserves	(\$16,700)	-	-
Total Funding	(\$16,700)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Replace Roads - Roadside Mower (18-128)	Project No.	23031
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of a roadside mower that has reached the end of its useful life.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	7 Years		
City Wide Asset ID(s):	2401		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$28,400	-	-
Capital Reserves	(\$28,400)	-	-
Total Funding	(\$28,400)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Replace Parks - Lawnmower Trailer (19-333)	Project No.	23032
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	The Township's equipment replacement program follows best practices by replacing machinery and equipment based on condition assessments, rather than age. This project represents the replacement of lawnmower trailer that has reached the end of its useful life.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2368		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$20,000	-	-
Funding	(\$20,000)	-	-
Total Funding	(\$20,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Alma CC - Site Works</b>	Project No.	<b>23042</b>
Project Manager:	Jamie Morgan, Director of Public Work		
Project Timing:	2027		
Project Location:	Alma Community Centre		
Project Description:	Project identified through Building Condition Assessments undertaken by third-party consultant. Work will include repairs to the asphalt paved surfaces used for parking at the community centre.		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
Estimated Useful Life	25 years		
City Wide Asset ID(s):	6863		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$10,000</b>
Capital Reserves	-	-	(\$10,000)
<b>Total Funding</b>	-	-	<b>(\$10,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Centennial Park Shelter Replacement</b>	Project No.	<b>23048</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Centennial Park		
Project Description:	The Centennial Park shelter was identified were identified for replacement in 2027 through the building condition assessment (BCA) undertaken by third party consultants.		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
Estimated Useful Life	30 years		
City Wide Asset ID(s):	5741		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$45,000</b>
Capital Reserves	-	-	(\$45,000)
<b>Total Funding</b>	-	-	<b>(\$45,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Ball Park Washrooms- Building Interior</b>	Project No.	<b>23050</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Kinsmen Park		
Project Description:	Project works identified as part of the Building Condition Assessments, undertaken by third party consultants. 2026 include rehabilitation of stairs and painting / sealing of flooring in washroom building.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	15 – 75 years		
<b>City Wide Asset ID(s):</b>	5723, 5725		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	<b>\$22,000</b>	-
Capital Reserves	-	(\$22,000)	-
<b>Total Funding</b>	-	<b>(\$22,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Ball Park Washrooms- Plumbing / HVAC</b>	Project No.	<b>23051</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Drayton Ball Park		
Project Description:	Project works identified as part of Building Condition Assessments undertaken by third party consultants. Plumbing and HVAC updates to the washroom include upgrades to domestic water heaters.		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	12 years		
<b>City Wide Asset ID(s):</b>	5732		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	<b>\$1,500</b>	-
Capital Reserves	-	(\$1,500)	-
<b>Total Funding</b>	-	<b>(\$1,500)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Ball Park Washrooms-Electrical Systems</b>	Project No.	<b>23052</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Drayton Ball Park		
Project Description:	Project works identified through Building Condition Assessments undertaken by third party consultants. Works include updates to interior lighting at the Ball Park Washroom building.		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
Estimated Useful Life	35 years		
City Wide Asset ID(s):	5736		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$5,000</b>
Capital Reserves	-	-	(\$5,000)
<b>Total Funding</b>	-	-	<b>(\$5,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall – Building Interior</b>	Project No.	<b>23054</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	This project includes the replacement of suspended acoustic ceiling panels in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
Estimated Useful Life	25 years		
City Wide Asset ID(s):	6642		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$20,000</b>
Protective Services Reserve	-	-	(\$20,000)
<b>Total Funding</b>	-	-	<b>(\$20,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall Plumbing and HVAC</b>	Project No.	<b>23055</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2024 – 2026		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	This project includes the replacement of various plumbing and HVAC at the Drayton Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	20-40 years		
<b>City Wide Asset ID(s):</b>	<b>6645, 6646, 6650, 6651</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	<b>\$12,000</b>	<b>\$3,900</b>	-
Protective Services Reserve	(\$12,000)	(\$3,900)	-
<b>Total Funding</b>	<b>(\$12,000)</b>	<b>(\$3,900)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Drayton Fire Hall – Building Exterior</b>	Project No.	<b>23057</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Drayton Fire Hall (12 Main Street West)		
Project Description:	Project will entail the painting of the exterior of the facility, in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	New Asset
<b>Estimated Useful Life</b>	25 years		
<b>City Wide Asset ID(s):</b>	<b>6679</b>		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	<b>\$30,000</b>	-	-
Protective Services Reserve	(\$30,000)	-	-
<b>Total Funding</b>	<b>(\$30,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Public Works Operations Centre - Plumbing / HVAC	Project No.	23063
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Public Works Operations Centre		
Project Description:	Plumbing and HVAC updates to the Public Works Operations Centre, as identified through the Building Condition Assessment undertaken by third-party consultants.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
Estimated Useful Life	12 years		
City Wide Asset ID(s):	1836		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$10,000	-	-
Capital Reserves	(\$10,000)	-	-
Total Funding	(\$10,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Maryborough CC - Building Interior	Project No.	23065
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Maryborough Community Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include upgrades to the commercial kitchen and sound system at the Maryborough Community Centre.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			New Asset
Estimated Useful Life	15-30 years		
City Wide Asset ID(s):	6366, 6355		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	\$175,000	-
Capital Reserves	-	(\$125,000)	-
Debt Financing	-	(\$50,000)	-
Total Funding	-	(\$175,000)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Maryborough CC – Plumbing / HVAC	Project No.	23066
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Maryborough Community Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include rehabilitation to the Air Distribution Systems and Main Service Disconnects.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	40 years		
City Wide Asset ID(s):	6381, 6389		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	\$35,000	-
Capital Reserves	-	(\$35,000)	-
Total Funding	-	(\$35,000)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Maryborough CC Site Works	Project No.	23067
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Maryborough Community Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include updates to main water supply services.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	50 years		
City Wide Asset ID(s):	6404		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	-	\$25,000
Capital Reserves	-	-	(\$25,000)
Total Funding	-	-	(\$25,000)
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Fire Hall – Building Interior</b>	Project No.	<b>23068</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Moorefield Fire Hall (5 Hilwood Dr)		
Project Description:	This project includes the replacement of suspended acoustic ceiling tiles and painting/sealing of floors at the Moorefield Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	15-25 years		
<b>City Wide Asset ID(s):</b>	<b>6142, 6144</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	<b>\$21,400</b>
Protective Services Reserve	-	-	(\$21,400)
<b>Total Funding</b>	-	-	<b>(\$21,400)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Fire Hall – Plumbing / HVAC</b>	Project No.	<b>23069</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026, 2027		
Project Location:	Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	This project includes the replacement of various plumbing and HVAC at the Moorefield Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation		Replacement	x New Asset
<b>Estimated Useful Life</b>	20-35 years		
<b>City Wide Asset ID(s):</b>	<b>6146,6147,6148,6149,6150, 6151, 6159</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	<b>\$10,800</b>	<b>\$4,000</b>
Protective Services Reserve	-	(\$10,800)	(\$4,000)
<b>Total Funding</b>	-	<b>(\$10,800)</b>	<b>(\$4,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Fire Hall – Electrical Systems</b>	Project No.	<b>23070</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Moorefield Fire Hall		
Project Description:	This project includes the replacement of exit lighting and intrusion alarm systems at the Moorefield Fire Station in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	20-35 years		
<b>City Wide Asset ID(s):</b>	<b>6171, 6172</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	-	\$10,500
Protective Services Reserve	-	-	(\$10,500)
<b>Total Funding</b>	-	-	<b>(\$10,500)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Fire Hall – Building Exterior</b>	Project No.	<b>23071</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Moorefield Fire Station – 5 Hilwood Drive		
Project Description:	This project includes the replacement of site lighting at the Mapleton Fire Station in accordance with asset management plans, derived from third-party building condition assessments and staff review.		
			
Rehabilitation		Replacement	x New Asset
<b>Estimated Useful Life</b>	25 years		
<b>City Wide Asset ID(s):</b>	<b>6184</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$20,000</b>	-	-
Protection Services Reserve	(\$20,000)	-	-
<b>Total Funding</b>	<b>(\$20,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Medical Clinic – Building Interior</b>	Project No.	<b>23073</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	Medical Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include upgrades to standard fittings and equipment, wall paint and carpet flooring.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	10-20 years		
City Wide Asset ID(s):	6207,6210,6213		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$30,000</b>	<b>\$115,000</b>	-
Capital Reserves	(\$30,000)	(\$115,000)	-
<b>Total Funding</b>	<b>(\$30,000)</b>	<b>(\$115,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Municipal Office - Building Interior</b>	Project No.	<b>23078</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	Project works include updates to the Council Chambers, carpet, furnishings and audio/visual equipment.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
Estimated Useful Life	10-20 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$55,000</b>	-	-
Capital Reserves	(\$55,000)	-	-
<b>Total Funding</b>	<b>(\$55,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>PMD Building Exterior</b>	Project No.	<b>23086</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	PMD Arena		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include painting the exterior of the PMD Arena.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	6071		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$40,000</b>	-	-
Capital Reserves	(\$40,000)	-	-
<b>Total Funding</b>	<b>(\$40,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Moorefield Sand &amp; Salt Building – Building Exterior</b>	Project No.	<b>23088</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026		
Project Location:	Moorefield Sand and Salt Building		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include replacement of single steel door on exterior of salt/sand building.		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	30 years		
<b>City Wide Asset ID(s):</b>	5973		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	<b>\$5,000</b>	-
Capital Reserves	-	(\$5,000)	-
<b>Total Funding</b>	-	<b>(\$5,000)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Storage Building Wood St – Building Exterior</b>	Project No.	<b>23092</b>
Project Manager:	Jame Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	58 Wood St. Drayton		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include replacement of exterior windows.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
Estimated Useful Life	35 years		
City Wide Asset ID(s):	5835		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$10,000	-	-
Capital Reserves	(\$10,000)	-	-
Total Funding	(\$10,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Storage Building Wood St – Building Interior</b>	Project No.	<b>23093</b>
Project Manager:	Jame Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	58 Wood St Drayton		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include replacement of single wooden door, painting/sealing of flooring.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	New Asset
Estimated Useful Life	15-40 years		
City Wide Asset ID(s):	5843, 5845		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$30,000	-	-
Capital Reserves	(\$30,000)	-	-
Total Funding	(\$30,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Storage Building Wood St – Plumbing / HVAC</b>	Project No.	<b>23094</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	58 Wood St Drayton		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include replacement of domestic Water Heaters.		
			
Rehabilitation	x	Replacement	New Asset
Estimated Useful Life	12 years		
City Wide Asset ID(s):	5851		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	-	<b>\$6,000</b>
Capital Reserves	-	-	(\$6,000)
Total Funding	-	-	<b>(\$6,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Maryborough CC Storage Building Exterior</b>	Project No.	<b>23097</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027		
Project Location:	Behind the Maryborough Community Centre		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include replacement of the metal cladding on the storage building at the Maryborough Community Centre.		
			
Rehabilitation		Replacement	x New Asset
Estimated Useful Life	40 years		
City Wide Asset ID(s):	5868		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	-	<b>\$6,000</b>
Capital Reserves	-	-	(\$6,000)
Total Funding	-	-	<b>(\$6,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Con 6 (10.94km E of SR 15 - Leslie Ln) Road M236	Project No.	23098
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2024-2025		
Project Location:	Con 6 (10.94km E of SR 15 - Leslie Ln) M236		
Project Description:	<p>This project encompasses the reconstruction of a section of Concession 6. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 22.1 Length= 1,094 m AADT= 293</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2073		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$306,900	-	-
Capital Reserves	(\$270,072)	-	-
Development Charges	(\$36,828)		
Total Funding	(\$306,900)	-	-
Incremental Operating Impact	\$0		

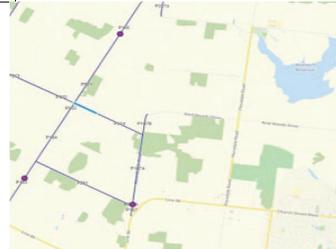


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Yatton (Blind Line - 1.150 km N. of Blind Line) Road M222	Project No.	23101
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Yatton (Blind Line - 1.150 km N. of Blind Line) P164		
Project Description:	<p>This project encompasses the reconstruction of a section of Yatton Sideroad. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 35.1 Length= 1150 m AADT= 690</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2211		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$8,500	-
Construction	-	-	\$311,200
Total Estimated Cost	-	\$8,500	\$311,200
Capital Reserves	-	(\$7,480)	(\$273,856)
Development Charges	-	(\$1,020)	(\$37,344)
Total Funding	-	(\$8,500)	(\$311,200)
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Yatton SR (1.150km N of Blind Line - Third Line) Road P503</b>	Project No.	<b>23104</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Yatton SR (1.150km N of Blind Line - Third Line) P503		
Project Description:	<p>This project encompasses the reconstruction of a section of Yatton Sideroad. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 46.9 Length= 1540 m AADT= 1007</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2342		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$1,700	-
Construction	-	-	\$59,600
<b>Total Estimated Cost</b>	-	<b>\$1,700</b>	<b>\$59,600</b>
Capital Reserves	-	(\$1,496)	(\$52,448)
Development Charges	-	(\$204)	(\$7,152)
<b>Total Funding</b>	-	<b>(\$1,700)</b>	<b>(\$59,600)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		

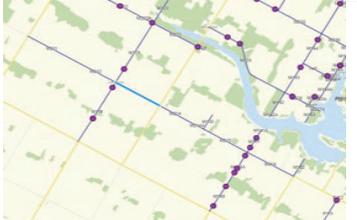


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (0.302km E Yatton - 1.54km E SR19) Road P504</b>	Project No.	<b>23105</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (0.302km E Yatton - 1.54km E SR19) P504		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 61.6 Length= 302 m AADT= 1023</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	2343		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$2,300	-
Construction	-	-	\$81,800
<b>Total Estimated Cost</b>	-	<b>\$2,300</b>	<b>\$81,800</b>
Capital Reserves	-	(\$2,024)	(\$71,984)
Development Charges	-	(\$276)	(\$9,816)
<b>Total Funding</b>	-	<b>(\$2,300)</b>	<b>(\$81,800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		

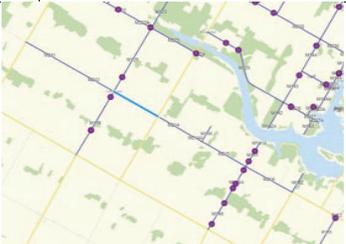


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Con 3 (WR9 - 1.823km E of WR 9) Road M211	Project No.	23106
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 3 (WR9 - 1.823km E of WR 9) M211		
Project Description:	This project encompasses the reconstruction of a section of Concession 3. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 28.33 Length= 1,823 m AADT= 1023		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2050		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$13,900	\$493,200	-
Capital Reserves	(\$12,232)	(\$434,016)	-
Development Charges	(\$1,668)	(\$59,184)	-
Total Funding	\$13,900	\$493,200	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Con 3 (SR6 - 1.823km E. of WR 9) Road M212	Project No.	23107
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 3 (SR6 - 1.823km E. of WR 9) M212		
Project Description:	This project encompasses the reconstruction of a section of Concession 3. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 25.42 Length= 1,841 m AADT= 841		
			
Rehabilitation	x	Replacement	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2051		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$13,900	\$498,100	-
Capital Reserves	(\$12,232)	(\$438,328)	-
Development Charges	(\$1,668)	(\$59,772)	-
Total Funding	(\$13,900)	(\$498,100)	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Con 3 (SR6 - WR10) Road M213	Project No.	23108
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2026		
Project Location:	Con 3 (SR6 - WR10) M213		
Project Description:	<p>This project encompasses the reconstruction of a section of Concession 3. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 27.51 Length= 1,840 m AADT= 816</p>		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2052		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$13,900</b>	<b>\$497,800</b>	-
Capital Reserves	(\$12,232)	(\$376,265)	-
Ontario Community Infrastructure Fund (OCIF)	-	(\$61,799)	-
Development Charges	(\$1,668)	(\$59,736)	-
<b>Total Funding</b>	<b>(\$13,900)</b>	<b>(\$497,800)</b>	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Third Line (1.54km E of SR 19 - SR 19) Road P213	Project No.	23111
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (1.54km E of SR 19 - SR 19) P213		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 46.9 Length= 1540 m AADT= 1007</p>		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2240		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$11,300	-
Construction	-	-	\$416,700
<b>Total Estimated Cost</b>	-	<b>\$11,300</b>	<b>\$416,700</b>
Capital Reserves	-	(\$9,944)	-
Ontario Community Infrastructure Fund (OCIF)	-	-	(\$366,696)
Development Charges	-	(\$1,356)	(\$50,004)
<b>Total Funding</b>	-	<b>(\$11,300)</b>	<b>(\$416,700)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		

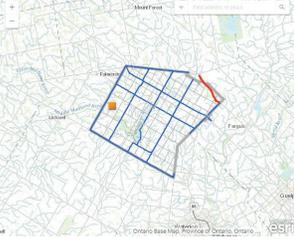


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Economic Development Strategy &amp; Cultural Master Plan</b>	Project No.	<b>23113</b>
Project Manager:	Amy Grose, Manager of Community Services		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	Consulting services to develop an Economic Development strategy and Cultural Master Plan for the Township		
			
Rehabilitation	Replacement	New Asset	
<b>Estimated Useful Life</b>	n/a		
<b>City Wide Asset ID(s):</b>	n/a		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	<b>\$50,000</b>	-	-
Funding			
Development Charges	(\$50,000)		
<b>Total Funding</b>	<b>(\$50,000)</b>		
<b>Incremental Operating Impact</b>	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Asset Management Program</b>	Project No.	<b>25001</b>
Project Manager:	Amanpreet Bains – Asset Procurement Manager		
Project Timing:	2025-2027		
Project Location:	7275 Sideroad 16		
Project Description:	A multi-faceted program to build capacity to support evidence-based decision making on municipal infrastructure investments. Includes provision for consulting services to achieve legislative requirements and to complete periodic condition assessments on municipally owned infrastructure (OSIM Inspections, Culvert Inspection Program, Building Condition Assessments, etc.).		
			
Rehabilitation	Replacement	New Asset	
<b>Estimated Useful Life</b>			
<b>City Wide Asset ID(s):</b>			
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	<b>\$95,000</b>	<b>\$55,000</b>	<b>\$25,000</b>
Funding			
Capital Reserves	(\$95,000)	(\$55,000)	(\$25,000)
<b>Total Funding</b>	<b>(\$95,000)</b>	<b>(\$55,000)</b>	<b>(\$25,000)</b>
<b>Incremental Operating Impact</b>	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Official Plan Amendment (OPA) / Municipal Comprehensive Review (MCR)</b>	Project No.	<b>25002</b>
Project Manager:	Michelle Brown, Manager of Planning and Development		
Project Timing:	2025		
Project Location:	7275 Sideroad 16		
Project Description:	The Ontario Planning Act allows municipalities in Ontario to undertake a Municipal Comprehensive Review (MCR) as part of their land use planning process. This review is essential for updating and revising they Township's official plan to ensure they align with provincial policies and local needs.		
			
Rehabilitation	Replacement	New Asset	
Estimated Useful Life			
City Wide Asset ID(s):			
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$50,000</b>		
Funding			
Planning Reserve	(\$25,000)		
Development Charges	(\$25,000)		
<b>Total Funding</b>	<b>(\$50,000)</b>		
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>IT Master Plan, Disaster Recovery Plan and Cyber Security Strategy</b>	Project No.	<b>25003</b>
Project Manager:	Patrick Kelly, CFO/Treasurer		
Project Timing:	2026-2027		
Project Location:	7275 Sideroad 16		
Project Description:	The IT Master Plan, inclusive of a Disaster Recovery Plan (DRP) and Cyber Security Strategy is holistic in nature and will encompass the Township's entire technology ecosystem for the next (5) years. The goal is to develop priorities and actionable items to ensure the efficiency, integrity and security of IT infrastructure across the organization.		
			
Rehabilitation	Replacement	New Asset	
Estimated Useful Life	5 Years		
City Wide Asset ID(s):			
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	-	<b>\$30,000</b>	<b>\$30,000</b>
Capital Reserves	-	(\$30,000)	(\$30,000)
<b>Total Funding</b>	-	<b>(\$30,000)</b>	<b>(\$30,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Parks, Recreation and Facilities Master Plan Update</b>	Project No.	<b>25004</b>
Project Manager:	Amy Grose, Manager of Community Services		
Project Timing:	2027		
Project Location:	7275 Sideroad 16		
Project Description:	The Parks, Recreation, and Facilities Master Plan is a strategic document that guides the development, enhancement, and management of parks, recreational programs, and community facilities within the Township. The last iteration was completed in 2021		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	5 Years		
City Wide Asset ID(s):	n/a		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	-	<b>\$50,000</b>
Development Charges	-	-	(\$50,000)
Total Funding	-	-	<b>(\$50,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>IT Infrastructure (Servers, Switches, Network Hardware)</b>	Project No.	<b>25008</b>
Project Manager:	Patrick Kelly, CFO/Treasurer		
Project Timing:	2025-2027		
Project Location:	7275 Sideroad 16		
Project Description:	To maintain the integrity and efficiency of our network, it has been Township practice to upgrade and replace aging network infrastructure and individual workstations to keep systems running as optimally as possible and able to perform in an acceptable fashion with constant evolving technological requirements.		
			
Rehabilitation	Replacement	x	New Asset
Estimated Useful Life	5 Years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	<b>\$10,000</b>	<b>2,000</b>	<b>\$8,000</b>
Capital Reserves	(\$10,000)	(\$2,000)	(\$8,000)
Total Funding	<b>(\$10,000)</b>	<b>(\$2,000)</b>	<b>(\$8,000)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>PC Refresh Program</b>	Project No.	<b>25009</b>
Project Manager:	Patrick Kelly CPA, CMA		
Project Timing:	2025-2027		
Project Location:	7275 Sideroad 16		
Project Description:	To maintain the integrity and efficiency of our network, it has been Township practice to upgrade and replace aging network infrastructure and individual workstations to keep systems running as optimally as possible and able to perform in an acceptable fashion with constant evolving technological requirements.		
			
Rehabilitation	Replacement	<input checked="" type="checkbox"/>	New Asset
<b>Estimated Useful Life</b>	5 years		
<b>City Wide Asset ID(s):</b>	TBD		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$32,000</b>	<b>\$33,000</b>	<b>\$34,000</b>
Capital Reserves	(\$32,000)	(\$33,000)	(\$34,000)
<b>Total Funding</b>	<b>(\$32,000)</b>	<b>(\$33,000)</b>	<b>(\$34,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Mobile Data Terminals (MDT's)</b>	Project No.	<b>25010</b>
Project Manager:	Callise Loos, Deputy Fire Chief		
Project Timing:	2025		
Project Location:	Drayton Fire Station (Main St W), Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	Install mobile data terminals (MDT's) in all apparatus to enhance response capabilities. Increase efficiency of truck checks from paper processing to electronic ticket processing.		
			
Rehabilitation	Replacement		New Asset <input checked="" type="checkbox"/>
<b>Estimated Useful Life</b>	5 years		
<b>City Wide Asset ID(s):</b>	TBD		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$12,500</b>	-	-
Protection Services Reserve	(\$12,500)	-	-
<b>Total Funding</b>	<b>(\$12 500)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Provision for Pickup Truck (Unit 2)	Project No.	25012
Project Manager:	Fire Chief, Chris Harrow		
Project Timing:	2027		
Project Location:	Drayton Fire Station (Main St W), Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	The 2024 DC Background Study included growth-related funding to support the purchase an additional pickup truck for the Fire Services Management team.		
			
Rehabilitation	Replacement	New Asset	x
Estimated Useful Life	10 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	-	-	\$75,000
Development Charges	-	-	(\$30,000)
Protective Services Reserve	-	-	(\$45,000)
Total Funding	-	-	(\$75,000)
Incremental Operating Impact	~ \$5,000 – Fuel, Licensing, Insurance, Maintenance		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Rotary Park Lookout	Project No.	25021
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	33 Drayton Queen St. in Drayton		
Project Description:	Project was included in the Development Charges Background study. Project scope to be determined by the Director of Public Works and Manager of Public Works.		
Picture not available			
Rehabilitation	Replacement	New Asset	x
Estimated Useful Life	20 years		
City Wide Asset ID(s):	5564		
FINANCIAL INFORMATION			
	2025	2026	2027
Total Estimated Cost	\$100,000	-	-
Development Charges	(\$100,000)	-	-
Total Funding	(\$100,000)	-	-
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Signage to Parks, Sportsfields, Trails</b>	Project No.	<b>25022</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2027		
Project Location:	33 Drayton Queen St. in Drayton		
Project Description:	Signage installations at community parks, Sportsfields and trails were identified as part of the Development Charges Background Study, and will be fully funded by the growth community.		
Picture not available			
Rehabilitation	Replacement	New Asset	x
<b>Estimated Useful Life</b>	15 years		
<b>City Wide Asset ID(s):</b>	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	<b>\$20,000</b>	-	-
Development Charges	(\$20,000)	-	-
<b>Total Funding</b>	<b>(\$20,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Trail Network Expansion</b>	Project No.	<b>25023</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025-2027		
Project Location:	Township-wide		
Project Description:	The Development Charges Background Study included a provision for growth related funding to support enhancements and expansions of the Township's trail network.		
			
Rehabilitation	x	Replacement	New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Construction	\$18,000	\$18,000	\$18,000
<b>Total Estimated Cost</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
Capital Reserves	(\$10,800)	(\$10,800)	(\$10,800)
Development Charges	(\$7,200)	(\$7,200)	(\$7,200)
<b>Total Funding</b>	<b>(\$18,000)</b>	<b>(\$18,000)</b>	<b>(\$18,000)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		

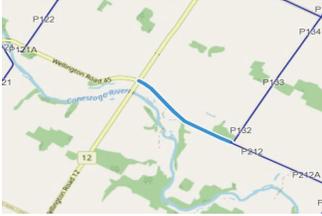


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>PMD Arena Plumbing / HVAC</b>	Project No.	<b>25026</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2025		
Project Location:	PMD Arena		
Project Description:	Project identified through the Building Condition Assessments undertaken by a third-party consultant. Works include replacement of the natural gas supply piping on PMD Arena Roof.		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>6052</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
<b>Total Estimated Cost</b>	<b>\$40,000</b>	-	-
Capital Reserves	(\$40,000)	-	-
<b>Total Funding</b>	<b>(\$40,000)</b>	-	-
<b>Incremental Operating Impact</b>	<b>\$0</b>		

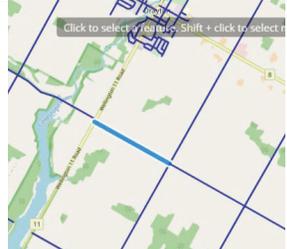


TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Road P212A</b>	Project No.	<b>25027</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A		
Project Description:	<p>This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 35.1 Length= 1150 m AADT= 690</p>		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input checked="" type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2211</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$9,700	-
Construction	-	-	\$355,800
<b>Total Estimated Cost</b>	-	<b>\$9,700</b>	<b>\$355,800</b>
Capital Reserves	-	(\$8,536)	-
Ontario Community Infrastructure Fund (OCIF)	-	-	(\$313,104)
Development Charges	-	(\$1,164)	(\$42,696)
<b>Total Funding</b>	-	<b>(\$9,700)</b>	<b>(\$355,800)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Third Line (SR 18 - WR 12) Road P211</b>	Project No.	<b>25028</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Third Line (SR 18 - WR 12) P211 Rural		
Project Description:	This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 49.3 Length= 1849 m AADT= 812		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2237</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	\$13,600	-
Construction	-	-	\$500,300
<b>Total Estimated Cost</b>	-	<b>\$13,600</b>	<b>\$500,300</b>
Capital Reserves	-	(\$11,968)	(\$316,527)
Canada Community Building Fund (CCBF)	-	-	(\$25,714)
Ontario Community Infrastructure Fund (OCIF)	-	-	(\$98,023)
Development Charges	-	(\$1,632)	(\$60,036)
<b>Total Funding</b>	-	<b>(\$13,600)</b>	<b>(\$500,300)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Eighth Line (SR16 - WR11) Road P241</b>	Project No.	<b>25029</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2026-2027		
Project Location:	Eighth Line (SR16 - WR11) P241 Rural		
Project Description:	This project encompasses the reconstruction of a section of Eighth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 36.4 Length= 1841 m AADT= 1221		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
			<input type="checkbox"/> New Asset
<b>Estimated Useful Life</b>	20 years		
<b>City Wide Asset ID(s):</b>	<b>2256</b>		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	-	\$13,500
<b>Total Estimated Cost</b>	-	-	<b>\$13,500</b>
Capital Reserves	-	-	(\$11,880)
Development Charges	-	-	(\$1,620)
<b>Total Funding</b>	-	-	<b>(\$13,500)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Sixth Line (SR16 - WR11) Road P231	Project No.	25030
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Location:	Sixth Line (SR16 - WR11) P231 Rural		
Project Description:	<p>This project encompasses the reconstruction of a section of Sixth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 37.3 Length= 1840 m AADT= 385</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2250		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	-	\$13,500
<b>Total Estimated Cost</b>	-	-	<b>\$13,500</b>
Capital Reserves	-	-	(\$11,880)
Development Charges	-	-	(\$1,620)
<b>Total Funding</b>	-	-	<b>(\$13,500)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	Sixth Line (SR16 - WR11) Road P233	Project No.	25031
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Location:	Sixth Line (SR16 - WR11) P231 Rural		
Project Description:	<p>This project encompasses the reconstruction of a section of Sixth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 49.3 Length= 1842 m AADT= 522</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2252		
FINANCIAL INFORMATION			
	2025	2026	2027
Pre-Eng / Design	-	-	\$13,500
<b>Total Estimated Cost</b>	-	-	<b>\$13,500</b>
Capital Reserves	-	-	(\$11,880)
Development Charges	-	-	(\$1,620)
<b>Total Funding</b>	-	-	<b>(\$13,500)</b>
<b>Incremental Operating Impact</b>	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Sixth Line (SR 17- SR 16) Road P232</b>	Project No.	<b>25032</b>
Project Manager:	Jamie Morgan, Director of Public Works		
Project Timing:	2027-2028		
Project Location:	Sixth Line (SR 17- SR 16) P232 Rural		
Project Description:	<p>This project encompasses the reconstruction of a section of Sixth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching.</p> <p>PCI= 47.5 Length= 1838 m AADT= 434</p>		
			
Rehabilitation	<input checked="" type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input type="checkbox"/>
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2251		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
Pre-Eng / Design	-	-	\$13,500
<b>Total Estimated Cost</b>	-	-	<b>\$13,500</b>
Capital Reserves	-	-	(\$11,880)
Development Charges	-	-	(\$1,620)
<b>Total Funding</b>	-	-	<b>(\$13,500)</b>
Incremental Operating Impact	<b>\$0</b>		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
Project Name:	<b>Provision for ATV &amp; Rescue Boat</b>	Project No.	<b>25073</b>
Project Manager:	Chris Harrow, Deputy Fire Chief		
Project Timing:	2026		
Project Location:	Drayton Fire Station (Main St W), Moorefield Fire Station (5 Hilwood Dr)		
Project Description:	<p>The 2024 DC Background Study included a provision for growth related funding to cover the purchase of an ATV and Rescue Boat to support water-based rescue services. This provisional item is subject to the review and determination of whether the Township will be providing water-based rescue, or maintaining the current practice of shore-based rescue.</p>		
			
Rehabilitation	<input type="checkbox"/>	Replacement	<input type="checkbox"/>
		New Asset	<input checked="" type="checkbox"/>
Estimated Useful Life	15 years		
City Wide Asset ID(s):	TBD		
FINANCIAL INFORMATION			
	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Total Estimated Cost</b>	-	<b>\$168,000</b>	-
Development Charges	-	(\$168,000)	-
<b>Total Funding</b>	-	<b>(\$168,000)</b>	-
Incremental Operating Impact	<b>\$0</b>		

# 05 GENERAL GOVERNMENT

## IN THIS CHAPTER

- Council and Committees
- Administration
- Elections



# Council and Committees

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

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

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

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



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

## Advisory Committees

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



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

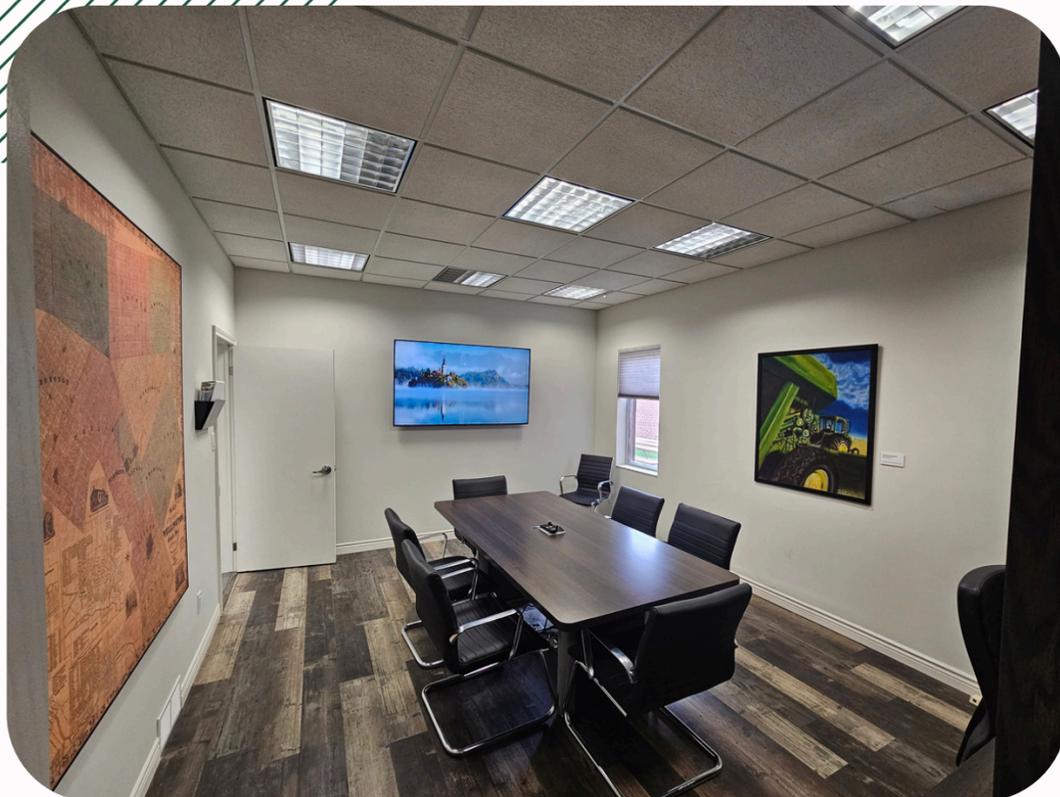
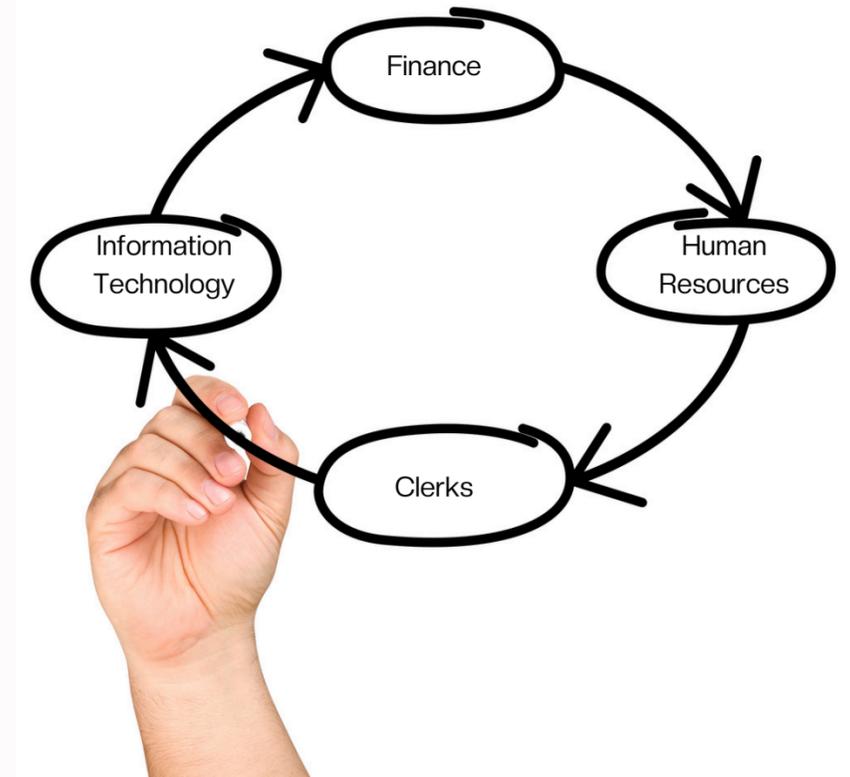
<b>Account Number</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-1600-61000	Wages/Salary	\$ 143,782	\$ 146,726	\$ 151,100	\$ 155,600	\$ 160,300
1-4-1600-61005	CPP	7,407	7,582	7,800	8,000	8,200
1-4-1600-61040	EHT	2,804	2,861	2,900	3,000	3,100
1-4-1600-61050	Benefits	-	28,750	29,600	30,500	31,400
1-4-1600-62015	Mileage	2,500	4,000	4,100	4,200	4,300
1-4-1600-62030	Professional Development	26,500	28,000	28,800	29,700	30,600
1-4-1600-62050	Publications/Reference Books	300	300	300	300	300
1-4-1600-62090	Telephone/Communications	570	620	600	600	600
1-4-1600-62130	Advertising	1,250	1,280	1,300	1,300	1,300
1-4-1600-62137	Materials and Supplies	-	1,000	1,000	1,000	1,000
1-4-1600-62138	Meeting Expense	-	2,500	2,600	2,700	2,800
1-4-1600-62190	Computer - Hardware/Software	14,500	16,000	16,500	17,000	17,500
1-4-1600-62200	Computer - Maintenance Contract	8,500	2,500	2,600	2,700	2,800
1-4-1600-62400	Council Appreciation	4,250	4,360	4,500	4,600	4,700
1-4-1600-62590	Municipal Grant Program	16,000	69,500	71,600	73,700	75,900
1-4-1600-62910	Transfer to Reserves - Council	2,110	2,160	2,200	2,300	2,400
<b>Subtotal Council</b>		<b>\$ 230,473</b>	<b>\$ 318,139</b>	<b>\$ 327,500</b>	<b>\$ 337,200</b>	<b>\$ 347,200</b>

# Administration

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

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

The 2025 Budget and multi-year forecast include service level increases for staff focused on IT services and environmental sustainability. These targeted investments in staffing ensure we maintain security and reliability within our IT infrastructure, and that the Township continues to focus on the impacts of climate change on our community. The Climate Change Coordinator is a shared service with the Township of Centre Wellington, while the IT Manager is replacing contract costs incurred through the existing managed service provider (MSP).



## Who we are

- Chief Administrative Officer (1)
- Clerk (1)
- CFO / Treasurer (1)
- Deputy Treasurer (1)
- Senior Financial Analyst (1)
- Asset Procurement Manager (1)
- Finance Clerks (4)
- Administrative Assistant (1)
- IT Manager (1)
- Climate Change Coordinator (0.4 FTE)



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

Account Number	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-1100-50060	TAXATION - Supplementary/Omits	\$ -80,000	\$ -80,000	\$ -80,000	\$ -80,000	\$ -80,000
1-4-1100-62170	TAXATION - Write-Off - 354, 357, 358 ARB	30,000	30,000	30,000	30,000	30,000
1-4-1100-62172	TAXATION - Write-Off - Vacancy 364	50,000	50,000	50,000	50,000	50,000
1-3-1150-41200	Penalties & Interest - Taxes	-186,500	-197,800	-203,700	-209,800	-216,100
1-3-1150-46220	Interest - A/R Late payment	-1,380	-4,300	-4,400	-4,500	-4,600
1-3-1150-41201	Administration Fees	-17,990	-23,900	-24,600	-25,300	-26,100
1-3-1150-46000	Interest - Bank/Investment	-128,023	-225,000	-231,800	-238,800	-246,000
1-3-1160-42210	Lottery Licence Fees	-470	-480	-500	-500	-500
1-3-1170-41600	Grants - Provincial O.M.P.F.	-914,800	-1,048,000	-1,048,000	-1,048,000	-1,048,000
1-3-1800-42200	Tax Certificates fees	-15,080	-15,200	-15,700	-16,200	-16,700
1-3-1800-42220	Commissioning / Certification	-110	-400	-400	-400	-400
1-3-1800-49000	Miscellaneous/Other Revenue	-9,530	-6,900	-7,100	-7,300	-7,500
1-4-1800-61000	Wages/Salary	895,256	1,007,331	1,037,600	1,068,700	1,100,800
1-4-1800-61005	CPP	34,111	40,602	41,800	43,100	44,400
1-4-1800-61010	EI	12,986	15,063	15,500	16,000	16,500
1-4-1800-61020	WSIB	26,410	26,444	27,200	28,000	28,800
1-4-1800-61040	EHT	17,457	19,643	20,200	20,800	21,400
1-4-1800-61050	Benefits	83,118	88,891	91,600	94,300	97,100
1-4-1800-61070	OMERS	97,877	108,972	112,200	115,600	119,100
1-4-1800-61100	Work Order Labour Charges	-	1,820	1,900	2,000	2,100
1-4-1800-61200	Debt Charges - Principal	20,900	20,900	20,900	20,900	20,900
1-4-1800-61210	Debt Charges - Interest	6,530	5,673	4,833	3,993	3,160
1-4-1800-62015	Mileage	6,500	4,900	5,000	5,200	5,400



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

<b>Account Number</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-1800-62020	Health & Safety	-	1,000	1,000	1,000	1,000
1-4-1800-62030	Professional Development	\$ 39,500	\$ 43,900	\$ 45,200	\$ 46,600	\$ 48,000
1-4-1800-62040	Membership fees	12,000	12,300	12,700	13,100	13,500
1-4-1800-62060	Insurance	106,400	117,000	122,900	129,000	135,500
1-4-1800-62080	Utilities	5,900	7,510	7,900	8,300	8,700
1-4-1800-62090	Telephone/Communications	5,680	5,100	5,300	5,500	5,700
1-4-1800-62110	Postage/Courier Service	17,040	17,400	17,900	18,400	19,000
1-4-1800-62130	Advertising	5,370	5,800	6,000	6,200	6,400
1-4-1800-62137	Materials and Supplies	38,500	27,100	27,900	28,700	29,600
1-4-1800-62138	Meeting Expenses	4,270	4,400	4,500	4,600	4,700
1-4-1800-62190	Computer - Hardware/Software	22,000	32,700	33,700	34,700	35,700
1-4-1800-62200	Computer - Maintenance Contract	46,800	26,630	27,400	28,200	29,000
1-4-1800-62300	Equipment - Maintenance	5,100	5,300	5,500	5,700	5,900
1-4-1800-62330	Building - Maintenance	6,500	7,200	7,400	7,600	7,800
1-4-1800-62350	Dept Clothing & Apparel	2,800	2,700	2,800	2,900	3,000
1-4-1800-62410	Legal Services	56,000	52,400	54,000	55,600	57,300
1-4-1800-62420	Audit Services	33,620	34,460	35,500	36,600	37,700
1-4-1800-62421	Payroll Services	20,520	35,000	36,100	37,200	38,300
1-4-1800-62472	Vehicle Maintenance/Expense	1,150	1,100	1,100	1,100	1,100
1-4-1800-62600	Bank Charges	13,500	12,600	13,000	13,400	13,800
1-4-1800-62620	Contracts	-	48,000	49,400	50,900	52,400
1-4-1800-62910	Transfer to Reserves	105,370	114,100	117,500	121,000	124,600
	<b>Subtotal Administration</b>	<b>\$ 475,282</b>	<b>\$ 431,959</b>	<b>\$ 477,233</b>	<b>\$ 524,093</b>	<b>\$ 572,460</b>

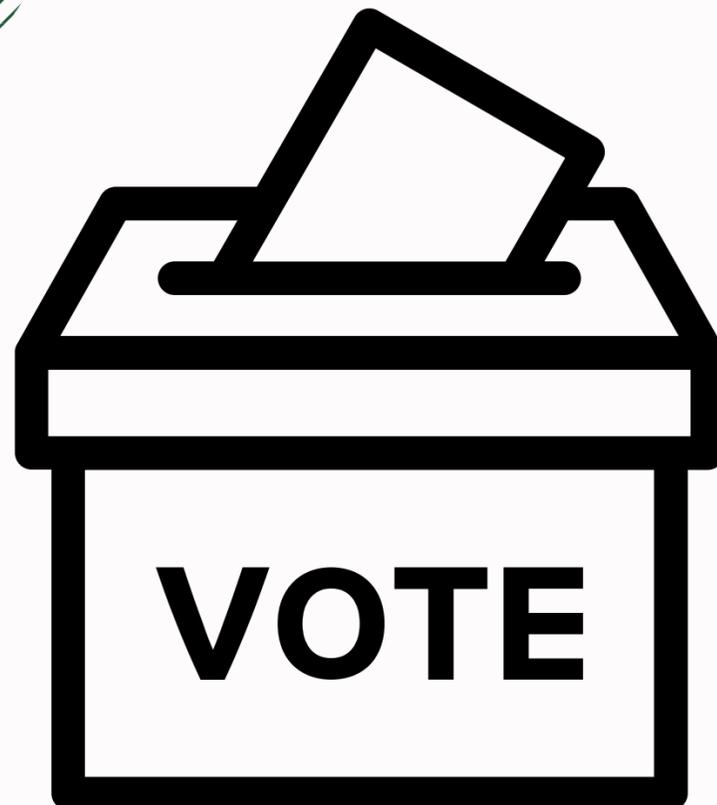
# Elections

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

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

The next municipal election will be held in 2026.

The annual budget includes a transfer to reserve funds to fund future elections and a small provision for professional development and upkeep of the list of eligible voters.





### Elections (1801) - Multi-Year Operating Forecast

Account Number	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-1801-45500	Transfer from Reserves - Election	\$ -	\$ -	\$ -62,000	\$ -	\$ -
1-4-1801-62010	Mileage/Travel/Meal Expenses	-	-	100	-	-
1-4-1801-62030	Professional Development	-	-	900	-	-
1-4-1801-62110	Postage/Courier Service	-	-	16,500	-	-
1-4-1801-62130	Advertising	-	-	300	-	-
1-4-1801-62620	Contracted Services	-	-	44,200	-	-
	<b>Subtotal Elections</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 06 PROTECTIVE SERVICES

## IN THIS CHAPTER

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



# Fire Services

The Township of Mapleton's Fire Service provides fire suppression, medical aid, auto extrication, shore-based water rescue and confined space rescue. Our Department takes pride in protecting the community from fire, life-threatening emergencies and dangerous conditions. We also provide fire safety education.

## Fire Management Team

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

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

## Fire Stations

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

## Apparatus and Equipment

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

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



## Who we are

- Fire Chief (1)
- Deputy Chiefs (2)
- Fire Prevention Officer (1)
- Training Officer (1)
- Administrative Assistant (1)
- District Chiefs (2)
- Volunteer Firefighters (45)



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-2000-43100	Emergency Calls	\$ -61,780	\$ -63,100	\$ -65,000	\$ -67,000	\$ -69,000
1-3-2000-49000	Miscellaneous/Other Revenue	-15,520	-25,900	-26,700	-27,500	-28,300
1-4-2000-61000	Wages/Salary	313,127	241,580	248,800	256,300	264,000
1-4-2000-61005	CPP	6,478	280	300	300	300
1-4-2000-61010	EI	1,664	120	100	100	100
1-4-2000-61020	WSIB	21,302	16,590	17,100	17,600	18,100
1-4-2000-61040	EHT	6,106	4,711	4,900	5,000	5,200
1-4-2000-61050	Benefits	11,477	726	700	700	700
1-4-2000-61070	OMERS	11,205	453	500	500	500
1-4-2000-61100	Work Order Allocations	-	390	400	400	400
1-4-2000-62015	Mileage	600	620	600	600	600
1-4-2000-62020	Health & Safety	-	2,000	2,100	2,200	2,300
1-4-2000-62021	Volunteer Driver's Licence Compliance	1,500	2,000	2,100	2,200	2,300
1-4-2000-62030	Professional Development	12,000	12,300	12,700	13,100	13,500
1-4-2000-62031	External Training	12,000	5,000	5,200	5,400	5,600
1-4-2000-62032	Fire Prevention / Public Education	2,500	5,000	5,200	5,400	5,600
1-4-2000-62040	Membership fees	3,500	4,200	4,300	4,400	4,500
1-4-2000-62050	Publications/Reference Books	750	1,200	1,200	1,200	1,200
1-4-2000-62060	Insurance	37,320	51,200	53,800	56,500	59,300
1-4-2000-62080	Utilities	23,000	20,800	21,800	22,900	24,000
1-4-2000-62090	Telephone/Communications	6,000	6,800	7,000	7,200	7,400
1-4-2000-62110	Postage/Courier Service	100	100	100	100	100
1-4-2000-62125	Medical Supplies	1,000	1,000	1,000	1,000	1,000
1-4-2000-62137	Materials and Supplies	10,000	7,500	7,700	7,900	8,100



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-2000-62190	Computer Hardware/Software	\$ 10,500	\$ 7,700	\$ 7,900	\$ 8,100	\$ 8,300
1-4-2000-62200	Computer - Maintenance Contract	6,000	8,330	8,600	8,900	9,200
1-4-2000-62300	Equipment - Maintenance	64,700	55,300	57,000	58,700	60,500
1-4-2000-62308	Equipment - radio/pagers	30,000	7,500	7,700	7,900	8,100
1-4-2000-62323	Radio Dispatch	34,250	35,000	36,100	37,200	38,300
1-4-2000-62330	Building - Maintenance	7,950	13,400	13,800	14,200	14,600
1-4-2000-62333	Building - Snow removal	4,790	7,800	8,000	8,200	8,400
1-4-2000-62350	Dept Clothing & Apparel	3,500	7,500	7,700	7,900	8,100
1-4-2000-62351	Bunker Gear/PPE	25,000	25,600	26,400	27,200	28,000
1-4-2000-62352	Firefighter Recruitment & Retention	7,250	6,700	6,900	7,100	7,300
1-4-2000-62423	Uncollectible Accounts Expense	-	1,000	1,000	1,000	1,000
1-4-2000-62472	Vehicle Maintenance/Expense	25,000	28,900	29,800	30,700	31,600
1-4-2800-62090	Telephone/Communications	470	1,800	1,900	2,000	2,100
1-4-2800-62137	Materials and Supplies	1,680	1,500	1,500	1,500	1,500
1-4-2800-62910	Transfer to Reserves - Emergency	5,270	5,400	5,600	5,800	6,000
1-4-2000-62622	Fire Agreements	134,500	355,000	365,700	376,700	388,000
1-4-2000-62910	Transfer to Reserves - Fire Services	221,060	141,590	145,800	150,200	154,700
<b>Subtotal Fire Services</b>		<b>\$ 986,249</b>	<b>\$ 1,005,590</b>	<b>\$ 1,037,300</b>	<b>\$ 1,069,800</b>	<b>\$ 1,103,200</b>

# Building Services

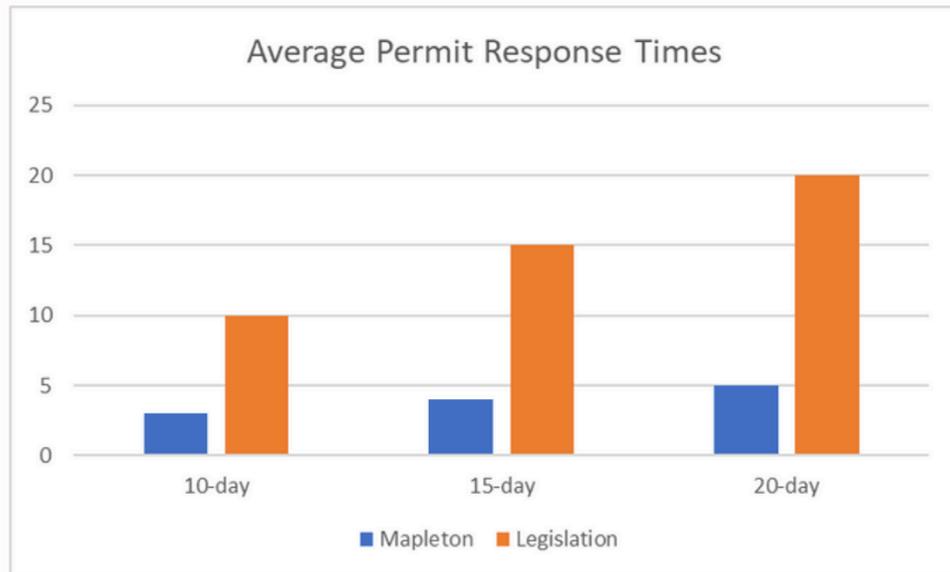
The Township' Building Department is responsible for reviewing and issuing permits for construction, renovations, and demolitions to ensure compliance with the Building Code and other regulations.

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

When not in the field for inspections, staff evaluate architectural and engineering plans submitted for construction projects to ensure they meet local and provincial requirements. The administrative arm of this division is responsible for processing building permits and maintaining accurate records within the Township's database. In 2024, the Township transitioned to an online platform for more efficient and timely processing of building permits. In addition, administrative staff, alongside the CBO and Building Inspector provide information and resources to the public about building regulations, permit processes, and safety practices.

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

While permit activity levels in 2024 were below historical averages, staff are preparing for a significant increase in residential, agricultural and non-residential construction with the recent increase to water capacity and the upcoming increase in wastewater capacity. Staff are reviewing existing staffing levels to ensure the Township has sufficient resources in-place for this pending development.



- ### Who we are
- Chief Building Official (1)
  - Building Inspector (1)
  - Administrative Assistant (1)



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-2700-42100	Building permits - Fees	\$ -550,680	\$ -575,000	\$ -621,000	\$ -670,680	\$ -724,334
1-3-2700-42110	Septic systems - Permit fees	-21,010	-23,300	-25,164	-27,177	-29,351
1-4-2700-61000	Wages/Salary	244,949	308,039	317,280	326,798	336,602
1-4-2700-61005	CPP	11,260	12,603	12,981	13,370	13,771
1-4-2700-61010	EI	4,200	4,686	4,827	4,972	5,121
1-4-2700-61020	WSIB	7,226	8,267	8,515	8,770	9,033
1-4-2700-61040	EHT	4,777	6,007	6,187	6,373	6,564
1-4-2700-61050	Benefits	28,604	28,091	28,934	29,802	30,696
1-4-2700-61070	OMERS	25,054	32,461	33,435	34,438	35,471
1-4-2700-61100	Work Order Allocations	-	620	639	658	678
1-4-2700-62015	Mileage	4,130	3,300	3,399	3,501	3,606
1-4-2700-62020	Health & Safety	8,260	250	258	266	274
1-4-2700-62030	Professional Development	14,720	6,500	6,695	6,896	7,103
1-4-2700-62040	Membership fees	3,100	2,000	2,060	2,122	2,186
1-4-2700-62050	Publications/Reference Books	3,200	1,000	1,030	1,061	1,093
1-4-2700-62060	Insurance	2,630	2,900	3,045	3,197	3,357
1-4-2700-62080	Utilities	2,580	2,500	2,625	2,756	2,894
1-4-2700-62090	Telephone/Communications	5,210	3,300	3,399	3,501	3,606
1-4-2700-62130	Advertising	2,580	1,600	1,648	1,697	1,748
1-4-2700-62137	Materials and Supplies	3,720	2,600	2,678	2,758	2,841
1-4-2700-62190	Computer - Hardware/Software	7,750	1,900	1,957	2,016	2,076
1-4-2700-62200	Computer - Maintenance Contract	15,500	8,330	8,580	8,837	9,102
1-4-2700-62305	Fuel	4,650	1,500	1,575	1,654	1,737
1-4-2700-62330	Building - Maintenance	1,140	400	412	424	437
1-4-2700-62350	Dept Clothing & Apparel	2,070	1,500	1,545	1,591	1,639
1-4-2700-62410	Legal Services	5,170	5,000	5,150	5,305	5,464
1-4-2700-62472	Vehicle Maintenance/Expense	5,520	3,600	3,708	3,819	3,934



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-2700-62620	Contracts	\$ -	\$ 35,000	\$ 36,050	\$ 37,132	\$ 38,246
1-4-2700-62623	Professional Fees - Engineering	1,110	1,000	1,030	1,061	1,093
1-4-2700-62800	Miscellaneous	1,550	-	-	-	-
1-4-2700-62920	Transfer to Reserve Funds	151,030	113,346	146,522	183,082	223,313
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# By-Law Enforcement and Animal Control



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

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

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

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

The Township's Fees and Charges by-law outlines the fees associated within by-law enforcement and animal control, including dog licenses, kennel licenses and fees associated within maintaining property standards



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



**By-Law and Animal Control (2400/2500) - Operating Budget and Multi-Year Forecast**

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-2400-42000	Dog License Fees	\$ -26,520	\$ -18,700	\$ -19,300	\$ -19,900	\$ -20,500
1-3-2400-42010	Dog Control Fines/Other	-2,120	-730	-800	-800	-800
1-3-2500-49050	Recovery Revenue	-50,323	-61,144	-63,000	-64,900	-66,800
1-4-2500-61000	Wages/Salary	74,917	83,828	86,300	88,900	91,600
1-4-2500-61005	CPP	4,008	4,379	4,500	4,600	4,700
1-4-2500-61010	EI	1,438	1,511	1,600	1,600	1,600
1-4-2500-61020	WSIB	2,210	2,456	2,500	2,600	2,700
1-4-2500-61040	EHT	1,461	1,635	1,700	1,800	1,900
1-4-2500-61050	Benefits	9,403	9,388	9,700	10,000	10,300
1-4-2500-61070	OMERS	7,208	8,291	8,500	8,800	9,100
1-4-2500-62030	Professional Development	2,000	2,000	2,100	2,200	2,300
1-4-2500-62080	Utilities	430	430	400	400	400
1-4-2500-62090	Telephone/Communications	1,000	1,000	1,000	1,000	1,000
1-4-2500-62137	Materials and Supplies	770	550	600	600	600
1-4-2500-62190	Computer/ Hardware software	-	3,700	3,800	3,900	4,000
1-4-2500-62410	Legal Services	1,050	3,700	3,800	3,900	4,000
1-4-2400-62137	Materials and Supplies	530	500	500	500	500
1-4-2400-62190	Computer/ Hardware software	-	750	800	800	800
1-4-2400-62620	Contracts	-	21,600	22,200	22,900	23,600
<b>Subtotal By-Law and Animal Control</b>		<b>\$ 27,462</b>	<b>\$ 65,144</b>	<b>\$ 66,900</b>	<b>\$ 68,900</b>	<b>\$ 71,000</b>

# Conservation Authorities

The Township of Mapleton is serviced by the Grand River Conservation Authority (GRCA) and the Maitland Valley Conservation Authority.

## Grand River Conservation Authority

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

## Maitland Valley Conservation Authority

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





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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-2200-63500	Grand River Conservation Authority	\$ 114,764	\$ 117,520	\$ 121,000	\$ 124,600	\$ 128,300
1-4-2200-63600	Maitland Valley Conservation Authority	17,150	18,650	19,200	19,800	20,400
	<b>Subtotal Conservation Authorities</b>	<b>\$ 131,914</b>	<b>\$ 136,170</b>	<b>\$ 140,200</b>	<b>\$ 144,400</b>	<b>\$ 148,700</b>

# 07 TRANSPORTATION SERVICES

## IN THIS CHAPTER

- Roads Operations
- Fleet Management
- Core Infrastructure Maintenance
- Crossing Guards



# Roads Operations

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

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

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

The roads division maintains core infrastructure through operating and capital program expenditures. Beginning in 2025, a number of contracts that traditionally were funded through operations have been consolidated within the capital program (e.g. sidewalks and resurfacing). This better enables staff to track total investments in maintaining this critical infrastructure and fund it appropriately.

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



## Who we are

- Director of Public Works (1)
- Manager of Public Works (1)
- Lead Hands (2)
- Equipment Operators (8)
- Seasonal Operators (2)
- Administrative Assistant (1)



**Roads Division (3101) - Operating Budget and Multi-Year Forecast**

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-3101-41500	Canada Conditional Grants - Roads	\$ -333,865	\$ -333,865	\$ -333,865	\$ -333,865	\$ -333,865
1-3-3101-41620	Grants - Ontario Conditional Grants - Roads	-991,573	-991,573	-991,573	-991,573	-991,573
1-3-3101-43210	Entrance Permits/Inspection Fees	-5,560	-6,000	-6,200	-6,400	-6,600
1-3-3101-42235	Gravel Resources	-2,560	-16,500	-17,000	-17,500	-18,000
1-3-3101-49000	Miscellaneous/Other Revenue	-	-2,000	-2,100	-2,200	-2,300
1-3-3101-49050	Recovery Revenue	-	-10,800	-11,100	-11,400	-11,700
1-3-3101-49100	Work Order Recovers	-	-796,820	-820,700	-845,300	-870,700
1-4-3101-61000	Wages/Salary	189,487	1,091,719	1,124,500	1,158,200	1,192,900
1-4-3101-61005	CPP	13,588	51,840	53,400	55,000	56,700
1-4-3101-61010	EI	4,880	19,154	19,700	20,300	20,900
1-4-3101-61020	WSIB	5,589	31,192	32,100	33,100	34,100
1-4-3101-61030	RSP	1,644	14,025	14,400	14,800	15,200
1-4-3101-61040	EHT	3,695	21,289	21,900	22,600	23,300
1-4-3101-61050	Benefits	27,607	116,960	120,500	124,100	127,800
1-4-3101-61070	OMERS	19,138	94,580	97,400	100,300	103,300
1-4-3101-61200	Debt Charges - Principal	320,315	322,055	239,115	239,115	239,115
1-4-3101-61210	Debt Charges - Interest	114,660	104,175	93,824	85,838	78,070
1-4-3101-62020	Health & Safety	1,120	900	900	900	900
1-4-3101-62030	Professional Development	28,720	24,500	25,200	26,000	26,800
1-4-3101-62040	Membership Fees	4,470	3,500	3,600	3,700	3,800
1-4-3101-62050	Publications/Reference Books	1,120	250	300	300	300
1-4-3101-62060	Insurance	157,600	161,000	169,100	177,600	186,500
1-4-3101-62075	Garbage Collection	1,120	1,100	1,100	1,100	1,100
1-4-3101-62080	Utilities	47,210	42,300	44,400	46,600	48,900
1-4-3101-62090	Telephone/Communications	7,750	9,700	10,000	10,300	10,600
1-4-3101-62110	Postage / Courier Service	570	400	400	400	400



**Roads Division (3101) - Operating Budget and Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-3101-62130	Advertising	\$ 7,820	\$ 2,700	\$ 2,800	\$ 2,900	\$ 3,000
1-4-3101-62137	Materials/Supplies	18,590	21,200	21,800	22,500	23,200
1-4-3101-62190	Computer - Hardware/Software	5,780	11,000	11,300	11,600	11,900
1-4-3101-62200	Computer - Maintenance Contract	14,500	8,330	8,600	8,900	9,200
1-4-3101-62300	Equipment - Maintenance	18,960	18,900	19,500	20,100	20,700
1-4-3101-62308	Radio/Pagers	7,410	1,500	1,500	1,500	1,500
1-4-3101-62315	Small Tools	4,340	5,200	5,400	5,600	5,800
1-4-3101-62330	Building Maintenance	27,890	28,800	29,700	30,600	31,500
1-4-3101-62350	Dept Clothing & Apparel	13,950	12,600	13,000	13,400	13,800
1-4-3101-62620	Contracts	62,810	41,000	42,200	43,500	44,800
1-4-3101-62910	Transfer to Reserves - Roads	1,364,300	1,153,410	1,188,000	1,223,600	1,260,300
1-4-3101-62920	Transfer to Reserve Funds - Roads	333,865	333,865	343,900	354,200	364,800
1-4-3101-62900	Transfer to Capital - Roads	991,573	991,573	1,021,300	1,051,900	1,083,500
	<b>Subtotal Roads Department</b>	<b>\$ 2,488,513</b>	<b>\$ 2,583,159</b>	<b>\$ 2,598,301</b>	<b>\$ 2,702,315</b>	<b>\$ 2,809,947</b>

# Fleet Management

The Township prides itself on maintaining fleet to the highest standards of performance. Each of these assets provide a critical resource to the Township as they convey staff and materials, enabling the delivery of important services and the ongoing maintenance of a wide variety of core and non-core assets.

## Tandems

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

## Graders

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

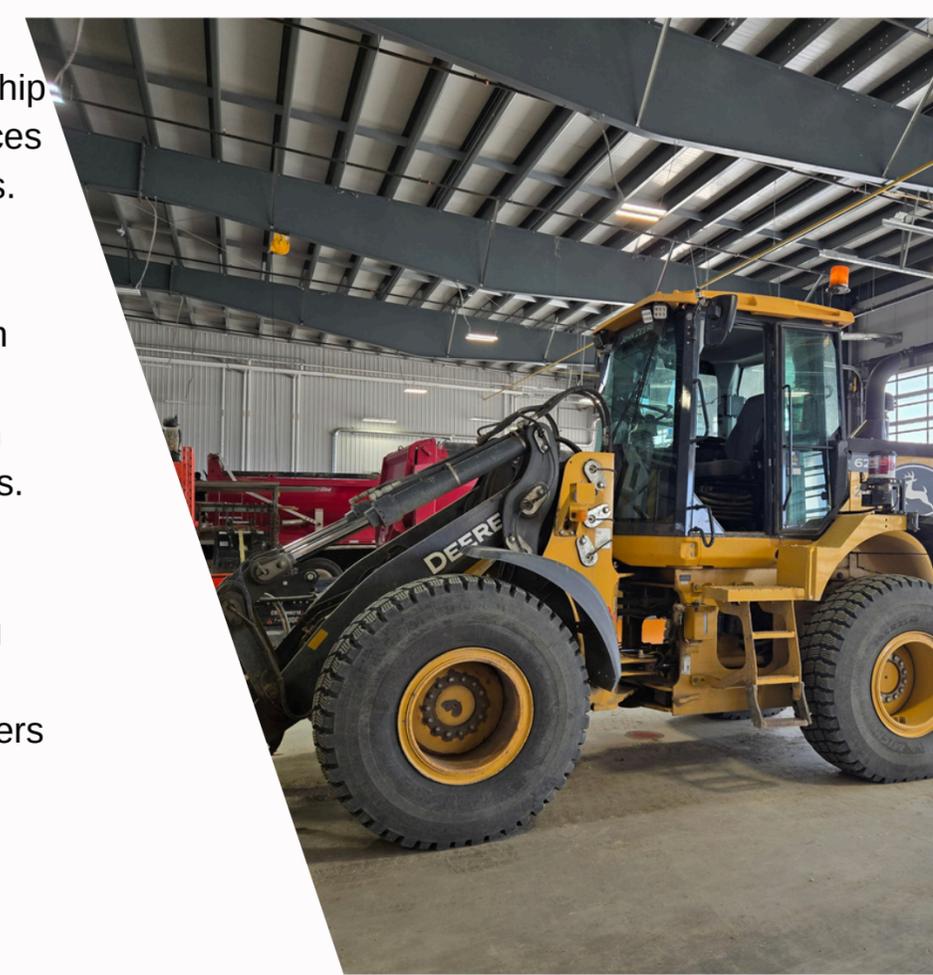
## Tractors / Loaders

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

## Pickups

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

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



## Fleet Summary

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



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-3232-43250	Equipment Charge-out-Rate - Other	\$ -10,600	\$ -3,000	\$ -3,100	\$ -3,200	\$ -3,300
1-4-3232-61100	Work Order Allocations	-	170	200	200	200
1-4-3232-62137	Material/Supplies	2,270	1,000	1,000	1,000	1,000
1-4-3232-62305	Fuel	4,340	5,500	5,700	5,900	6,100
1-4-3232-62310	Repair Parts	14,000	14,350	14,800	15,200	15,700
	<b>Subtotal Other Vehicles / Equipment</b>	<b>\$ 10,010</b>	<b>\$ 18,020</b>	<b>\$ 18,600</b>	<b>\$ 19,100</b>	<b>\$ 19,700</b>
1-3-3235-43250	Equipment Charge-out-Rate - Fleet	\$ -81,970	\$ -80,000	\$ -82,400	\$ -84,900	\$ -87,400
1-4-3235-61100	Work Order Allocations	62,579	41,240	42,500	43,800	45,100
1-4-3235-62024	Licence	17,850	16,750	17,300	17,800	18,300
1-4-3235-62065	Lubrication	20,000	19,000	19,600	20,200	20,800
1-4-3235-62305	Fuel	115,000	100,000	103,000	106,100	109,300
1-4-3235-62310	Repair Parts	77,990	90,500	93,200	96,000	98,900
	<b>Subtotal Tandems</b>	<b>\$ 211,449</b>	<b>\$ 187,490</b>	<b>\$ 193,200</b>	<b>\$ 199,000</b>	<b>\$ 205,000</b>
1-3-3240-43250	Equipment Charge-out-Rate - Graders	\$ -34,090	\$ -20,000	\$ -20,600	\$ -21,200	\$ -21,800
1-4-3240-61100	Work Order Allocations	31,478	21,230	21,900	22,600	23,300
1-4-3240-62065	Lubrication	11,000	6,000	6,200	6,400	6,600
1-4-3240-62305	Fuel	58,000	50,500	52,000	53,600	55,200
1-4-3240-62310	Repair Parts	38,270	38,000	39,100	40,300	41,500
	<b>Subtotal Graders</b>	<b>\$ 104,658</b>	<b>\$ 95,730</b>	<b>\$ 98,600</b>	<b>\$ 101,700</b>	<b>\$ 104,800</b>



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-3245-43250	Equipment Charge-out-Rate - Loaders	\$ -15,690	\$ -24,000	\$ -24,700	\$ -25,400	\$ -26,200
1-4-3245-61100	Work Order Allocations	10,431	4,780	4,900	5,000	5,200
1-4-3245-62065	Lubrication	3,000	2,250	2,300	2,400	2,500
1-4-3245-62305	Fuel	10,850	16,300	16,800	17,300	17,800
1-4-3245-62310	Repair Parts	20,140	24,000	24,700	25,400	26,200
	<b>Subtotal Loaders</b>	<b>\$ 28,731</b>	<b>\$ 23,330</b>	<b>\$ 24,000</b>	<b>\$ 24,700</b>	<b>\$ 25,500</b>
1-3-3250-43250	Equipment Charge-out-Rate - Pickups	\$ -15,450	\$ -16,500	\$ -17,000	\$ -17,500	\$ -18,000
1-4-3250-61100	Work Order Allocations	10,619	11,130	11,500	11,800	12,200
1-4-3250-62024	Licence	3,100	2,900	3,000	3,100	3,200
1-4-3250-62065	Lubrication	2,270	3,000	3,100	3,200	3,300
1-4-3250-62305	Fuel	54,000	56,000	57,700	59,400	61,200
1-4-3250-62310	Repair Parts	29,960	32,500	33,500	34,500	35,500
	<b>Subtotal Pickups</b>	<b>\$ 84,499</b>	<b>\$ 89,030</b>	<b>\$ 91,800</b>	<b>\$ 94,500</b>	<b>\$ 97,400</b>
	<b>Total Fleet</b>	<b>\$ 439,347</b>	<b>\$ 413,600</b>	<b>\$ 426,200</b>	<b>\$ 439,000</b>	<b>\$ 452,400</b>

# Core Infrastructure

The Public Works team is responsible for the on-going maintenance and repairs to core infrastructure assets including roads, bridges, sidewalks, stormwater management, tree trimming, roadside maintenance, safety devices and all other street appurtenances.

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

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

The sidewalk maintenance/replacement and road resurfacing programs are consolidated within the Capital Program as of 2025.

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

Winter maintenance on roads, sidewalks and municipal parking lots is another service captured under the core infrastructure budget.



## Infrastructure Assets

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



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-4-3011-61000	Wages/Salary	\$ 9,430	\$ 9,404	\$ 9,700	\$ 10,000	\$ 10,300
1-4-3011-61005	CPP	1,804	263	300	300	300
1-4-3011-61010	EI	1,058	91	100	100	100
1-4-3011-61020	WSIB	1,163	198	200	200	200
1-4-3011-61040	EHT	769	183	200	200	200
1-4-3011-61050	Benefits	4,345	589	600	600	600
1-4-3011-61070	OMERS	3,634	1,136	1,200	1,200	1,200
1-4-3011-61100	Work Order Allocations	30,000	20,350	21,000	21,600	22,200
1-4-3011-62190	Computer and Software /Hardware	-	4,300	4,400	4,500	4,600
1-4-3011-62137	Materials/Supplies	41,320	24,660	25,400	26,200	27,000
1-4-3011-61200	Debt Charges - Principal	135,411	135,411	88,440	88,440	88,440
1-4-3011-61210	Debt Charges - Interest	42,519	38,422	34,702	31,748	28,875
1-4-3011-62620	Contracts	-	11,420	11,800	12,200	12,600
1-4-3011-62910	Transfer to Reserves - Bridges	1,067,890	1,094,590	1,127,400	1,161,200	1,196,000
	<b>Subtotal Bridges and Culverts</b>	<b>\$ 1,339,343</b>	<b>\$ 1,341,017</b>	<b>\$ 1,325,442</b>	<b>\$ 1,358,488</b>	<b>\$ 1,392,615</b>
1-4-3021-61100	Work Order Allocations	\$ 38,215	\$ 16,270	\$ 16,800	\$ 17,300	\$ 17,800
1-4-3021-62620	Contracts	40,000	41,000	42,200	43,500	44,800
	<b>Subtotal Roadside Maintenance</b>	<b>\$ 78,215</b>	<b>\$ 57,270</b>	<b>\$ 59,000</b>	<b>\$ 60,800</b>	<b>\$ 62,600</b>
1-4-3022-61100	Work Order Allocations	\$ 61,016	\$ 89,170	\$ 91,800	\$ 94,600	\$ 97,400
1-4-3022-62137	Materials/Supplies	1,190	960	1,000	1,000	1,000
1-4-3022-62300	Equipment - Maintenance	2,380	2,500	2,600	2,700	2,800
1-4-3022-62620	Contracts	30,990	31,740	32,700	33,700	34,700
	<b>Subtotal Brush / Tree Trimming</b>	<b>\$ 95,576</b>	<b>\$ 124,370</b>	<b>\$ 128,100</b>	<b>\$ 132,000</b>	<b>\$ 135,900</b>



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-3023-61000	Wages/Salary	\$ 4,347	\$ 2,304	\$ 2,400	\$ 2,500	\$ 2,600
1-4-3023-61005	CPP	1,339	61	100	100	100
1-4-3023-61050	Benefits	3,203	137	100	100	100
1-4-3023-61070	OMERS	2,271	265	300	300	300
1-4-3023-61100	Work Order Allocations	25,000	25,890	26,700	27,500	28,300
1-4-3023-62137	Materials/Supplies	4,500	1,760	1,800	1,900	2,000
1-4-3023-62620	Contracts	25,500	-	-	-	-
	<b>Subtotal Ditching</b>	<b>\$ 66,160</b>	<b>\$ 30,417</b>	<b>\$ 31,400</b>	<b>\$ 32,400</b>	<b>\$ 33,400</b>
1-4-3024-61000	Wages/Salary	\$ 678	\$ 396	\$ 400	\$ 400	\$ 400
1-4-3024-61100	Work Order Allocations	15,585	7,440	7,700	7,900	8,100
1-4-3024-62137	Materials/Supplies	3,620	7,210	7,400	7,600	7,800
1-4-3024-62620	Contracts	26,980	28,260	29,100	30,000	30,900
	<b>Subtotal Storm Sewers</b>	<b>\$ 46,863</b>	<b>\$ 43,306</b>	<b>\$ 44,600</b>	<b>\$ 45,900</b>	<b>\$ 47,200</b>
1-4-3032-61100	Work Order Allocations	\$ 8,734	\$ 8,770	\$ 9,000	\$ 9,300	\$ 9,600
1-4-3032-62620	Contracts	20,000	20,480	21,100	21,700	22,400
	<b>Subtotal Sweeping / Catch basins</b>	<b>\$ 28,734</b>	<b>\$ 29,250</b>	<b>\$ 30,100</b>	<b>\$ 31,000</b>	<b>\$ 32,000</b>
1-4-3033-61000	Wages/Salary	\$ 968	\$ 1,013	\$ 1,000	\$ 1,000	\$ 1,000
1-4-3033-61050	Benefits	62	59	100	100	100
1-4-3033-61070	OMERS	108	114	100	100	100
1-4-3033-61100	Work Order Allocations	-	1,400	1,400	1,400	1,400
1-4-3033-62620	Contracts	52,500	70,000	72,100	74,300	76,500
	<b>Subtotal Line Painting</b>	<b>\$ 53,638</b>	<b>\$ 72,586</b>	<b>\$ 74,700</b>	<b>\$ 76,900</b>	<b>\$ 79,100</b>



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-4-3035-61000	Wages/Salary	\$ 2,820	\$ 1,013	\$ 1,000	\$ 1,000	\$ 1,000
1-4-3035-61050	Benefits	257	59	100	100	100
1-4-3035-61070	OMERS	276	114	100	100	100
1-4-3035-61100	Work Order Allocations	-	7,260	7,500	7,700	7,900
1-4-3035-62620	Contracts	67,420	-	-	-	-
	<b>Subtotal Sidewalks</b>	<b>\$ 70,773</b>	<b>\$ 8,446</b>	<b>\$ 8,700</b>	<b>\$ 8,900</b>	<b>\$ 9,100</b>
1-4-3037-62620	Contracts	\$ 56,490	\$ 57,850	\$ 59,600	\$ 61,400	\$ 63,200
	<b>Subtotal Crack Sealing</b>	<b>\$ 56,490</b>	<b>\$ 57,850</b>	<b>\$ 59,600</b>	<b>\$ 61,400</b>	<b>\$ 63,200</b>
1-4-3042-61100	Work Order Allocations	\$ 94,775	\$ 102,010	\$ 105,100	\$ 108,300	\$ 111,500
	<b>Subtotal Grading</b>	<b>\$ 94,775</b>	<b>\$ 102,010</b>	<b>\$ 105,100</b>	<b>\$ 108,300</b>	<b>\$ 111,500</b>
1-4-3043-61000	Wages/Salary	\$ 9,701	\$ 2,304	\$ 2,400	\$ 2,500	\$ 2,600
1-4-3043-61005	CPP	417	61	100	100	100
1-4-3043-61050	Benefits	997	137	100	100	100
1-4-3043-61070	OMERS	774	265	300	300	300
1-4-3043-61100	Work Order Allocations	-	7,400	7,600	7,800	8,000
1-4-3043-62620	Contracts	202,480	230,000	236,900	244,000	251,300
	<b>Subtotal Dust Control</b>	<b>\$ 214,369</b>	<b>\$ 240,167</b>	<b>\$ 247,400</b>	<b>\$ 254,800</b>	<b>\$ 262,400</b>
1-4-3044-61100	Work Order Allocations	\$ -	\$ 5,080	\$ 5,200	\$ 5,400	\$ 5,600
1-4-3044-62620	Contracts	43,850	-	-	-	-
	<b>Subtotal Resurfacing</b>	<b>\$ 43,850</b>	<b>\$ 5,080</b>	<b>\$ 5,200</b>	<b>\$ 5,400</b>	<b>\$ 5,600</b>



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-4-3045-61000	Wages/Salary	\$ 2,401	\$ 3,481	\$ 3,600	\$ 3,700	\$ 3,800
1-4-3045-61005	CPP	1,571	96	100	100	100
1-4-3045-61020	WSIB	956	73	100	100	100
1-4-3045-61040	EHT	632	67	100	100	100
1-4-3045-61050	Benefits	3,772	216	200	200	200
1-4-3045-61070	OMERS	2,824	417	400	400	400
1-4-3045-61100	Work Order Allocations	30,975	47,690	49,100	50,600	52,100
1-4-3045-62137	Materials/Supplies	353,200	361,680	372,500	383,700	395,200
	<b>Subtotal Gravel / Shoulder Maintenance</b>	<b>\$ 396,331</b>	<b>\$ 413,720</b>	<b>\$ 426,100</b>	<b>\$ 438,900</b>	<b>\$ 452,000</b>
1-4-3048-61000	Wages/Salary	\$ 4,033	\$ 1,351	\$ 1,400	\$ 1,400	\$ 1,400
1-4-3048-61050	Benefits	500	78	100	100	100
1-4-3048-61070	OMERS	500	151	200	200	200
1-4-3048-61100	Work Order Allocations	58,407	60,860	62,700	64,600	66,500
1-4-3048-62137	Materials and Supplies	45,000	25,000	25,800	26,600	27,400
	<b>Subtotal Patching / Washouts</b>	<b>\$ 108,440</b>	<b>\$ 87,440</b>	<b>\$ 90,200</b>	<b>\$ 92,900</b>	<b>\$ 95,600</b>
1-4-3050-61000	Wages/Salary	\$ 61,145	\$ 24,452	\$ 25,200	\$ 26,000	\$ 26,800
1-4-3050-61005	CPP	2,783	683	700	700	700
1-4-3050-61010	EI	900	236	200	200	200
1-4-3050-61020	WSIB	1,804	514	500	500	500
1-4-3050-61040	EHT	1,192	477	500	500	500
1-4-3050-61050	Benefits	6,152	1,531	1,600	1,600	1,600
1-4-3050-61070	OMERS	6,296	2,954	3,000	3,100	3,200
1-4-3050-61100	Work Order Allocations	1,030	43,090	44,400	45,700	47,100
	<b>Subtotal Road Patrol</b>	<b>\$ 81,302</b>	<b>\$ 73,937</b>	<b>\$ 76,100</b>	<b>\$ 78,300</b>	<b>\$ 80,600</b>



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-4-3061-61000	Wages/Salary	\$ 1,464	\$ 845	\$ 900	\$ 900	\$ 900
1-4-3061-61050	Benefits	2,719	49	100	100	100
1-4-3061-61070	OMERS	1,773	95	100	100	100
1-4-3061-61100	Work Order Allocations	24,063	25,880	26,700	27,500	28,300
1-4-3061-62137	Materials/Supplies	15,500	15,880	16,400	16,900	17,400
1-4-3061-62301	Equipment Charges	530	550	600	600	600
1-4-3061-62620	Contracts	10,750	5,300	5,500	5,700	5,900
	<b>Subtotal Safety Devices</b>	<b>\$ 56,799</b>	<b>\$ 48,599</b>	<b>\$ 50,300</b>	<b>\$ 51,800</b>	<b>\$ 53,300</b>
1-3-3080-41800	Other Municipal Grants & Fees	\$ -68,890	\$ -20,000	\$ -20,600	\$ -21,200	\$ -21,800
1-3-3080-49100	Work Order Labour Transfers	\$ -	\$ -28,720	\$ -29,600	\$ -30,500	\$ -31,400
1-4-3080-61000	Wages/Salary	85,003	65,625	67,600	69,600	71,700
1-4-3080-61005	CPP	14,994	3,384	3,500	3,600	3,700
1-4-3080-61010	EI	5,596	1,480	1,500	1,500	1,500
1-4-3080-61020	WSIB	8,405	1,896	2,000	2,100	2,200
1-4-3080-61040	EHT	5,558	1,280	1,300	1,300	1,300
1-4-3080-61050	Benefits	22,893	206	200	200	200
1-4-3080-61070	OMERS	23,508	6,008	6,200	6,400	6,600
1-4-3080-61100	Work Order Allocations	203,424	128,390	132,200	136,200	140,300
1-4-3080-62137	Materials/Supplies	253,500	259,590	267,400	275,400	283,700
1-4-3080-62620	Contracts	38,100	39,020	40,200	41,400	42,600
1-4-3080-62910	Transfer to Reserves - Winter Maintenance	26,340	27,000	27,800	28,600	29,500
	<b>Subtotal Winter Maintenance Roads</b>	<b>\$ 618,431</b>	<b>\$ 485,159</b>	<b>\$ 499,700</b>	<b>\$ 514,600</b>	<b>\$ 530,100</b>



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-3082-61000	Wages/Salary	\$ 15,603	\$ 13,265	\$ 13,700	\$ 14,100	\$ 14,500
1-4-3082-61005	CPP	2,466	566	600	600	600
1-4-3082-61010	EI	1,094	302	300	300	300
1-4-3082-61020	WSIB	1,552	385	400	400	400
1-4-3082-61040	EHT	1,026	288	300	300	300
1-4-3082-61070	OMERS	2,817	57	100	100	100
1-4-3082-61100	Work Order Allocations	46,994	27,920	28,800	29,700	30,600
	<b>Subtotal Winter Maintenance Sidewalks</b>	<b>\$ 71,552</b>	<b>\$ 42,783</b>	<b>\$ 44,200</b>	<b>\$ 45,500</b>	<b>\$ 46,800</b>
1-4-3500-62080	Utilities	\$ 49,000	\$ 49,760	\$ 51,300	\$ 52,800	\$ 54,400
1-4-3500-62145	Repairs & Maintenance	22,210	25,680	26,500	27,300	28,100
	<b>Subtotal Streetlights</b>	<b>\$ 71,210</b>	<b>\$ 75,440</b>	<b>\$ 77,800</b>	<b>\$ 80,100</b>	<b>\$ 82,500</b>
	<b>Total Core Infrastructure</b>	<b>\$ 3,592,851</b>	<b>\$ 3,338,847</b>	<b>\$ 3,383,742</b>	<b>\$ 3,478,388</b>	<b>\$ 3,575,515</b>

# Crossing Guards

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

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



we are

- Chief (1)
- Deputy Chiefs (2)
- Prevention Officer (1)
- Training Officer (1)
- Administrative Assistant (1)
- District Chiefs (2)
- Volunteer Firefighters (12)



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-3034-61000	Wages/Salary	\$ 13,899	\$ 16,175	\$ 16,700	\$ 17,200	\$ 17,700
1-4-3034-61005	CPP	410	546	600	600	600
1-4-3034-61010	EI	317	376	400	400	400
1-4-3034-61020	WSIB	410	474	500	500	500
1-4-3034-61040	EHT	271	315	300	300	300
1-4-3034-61100	Work Order Labour Charges	-	60	100	100	100
1-4-3034-62137	Materials and Supplies	620	200	200	200	200
	<b>Subtotal Crossing Guards</b>	<b>\$ 15,927</b>	<b>\$ 18,146</b>	<b>\$ 18,800</b>	<b>\$ 19,300</b>	<b>\$ 19,800</b>

# 08 ENVIRONMENTAL SERVICES

IN THIS CHAPTER

- Water Services
- Wastewater Services
- Municipal Drains
- Tile Drains



# Water Services

The Township operates two (2) main water systems: Drayton Water System and Moorefield Water System. The Township is responsible for supplying and maintaining access to safe drinking water in compliance with the Safe Drinking Water Act.

The community of Drayton is serviced by the Drayton Drinking Water System, which is comprised of the Drinking Water Supply System (DWSS) and the Water Distribution System (WDS). The Drayton Drinking Water System provides Fire Protection service for properties within Drayton. The community of Moorefield is serviced by the Moorefield Drinking Water System, which is comprised of the Drinking Water Supply System (DWSS) and the Water Distribution System (WDS). The Moorefield Drinking Water System does not provide Fire Protection service for properties within Moorefield. The Moorefield Water System is currently being upgraded with the addition of a third supply well, construction of additional treated water storage, and high lift pumping upgrades.

Water services are currently supplied to just over 1,000 properties, 98% of which are residential customers. The Township utilizes the third-party services of OCWA (Ontario Clean Water Agency) to operate and maintain our water systems, while design and engineering services are contracted out to CIMA+. These contracts are overseen by the Director of Public Works.

As per legislation, Water Systems are funded by user rates. The Township deploys a declining block rate structure for water consumption, with a base fee to fund water infrastructure. Given the relatively small number of users connected to the Mapleton Water System, the base charge required to fund infrastructure trends higher than what is experienced in larger municipalities. As new developments bring new users onto the systems, the base charge rates will be monitored and adjusted accordingly.

At the time of developing this budget, the Township is looking into the feasibility of establishing a Municipal Service Corporation (MSC) for local utilities (Water / Wastewater). In theory, this model will enable the Township to make strategic investments to increase capacity and service growth, while managing significant capital costs over time. If approved, water/wastewater services would move into an MSC, with ownership and decision-making remaining in the hands of the Township.



- Infrastructure**
- Water Treatment Plant (Drayton)
  - Drayton Elevated Tank
  - 17.1 km of Watermain (12.4Km Drayton; 4.7km Moorefield)
  - 86 Fire Hydrants

- Residential Rates**
- Conveyance Fee \$2.25/m<sup>3</sup>
  - Infrastructure Fee \$48.86/month

# Wastewater Services

The Mapleton Water Pollution Control Plant (WPCP) is a facultative lagoon treatment system that services both Drayton and Moorefield. Drayton is currently serviced by a conventional gravity collection system that drains to a single communal pumping station conveying flow to the Mapleton WPCP. Moorefield was developed with a low-pressure wastewater system, whereby each property is provided with a grinder pump discharging to the low pressure sewers located within the public rights-of-way. All wastewater is conveyed by the low pressure sewers to a central sewage pumping station, where raw wastewater is then conveyed to the Mapleton WPCP through a 150 mm forcemain.

The Mapleton WPCP is currently rated for an average flow rate of 900 m<sup>3</sup>/d. With existing and committed development within Drayton and Moorefield, the full rated capacity of the WPCP has been allocated and, as such, there is no further capacity available to accommodate growth. With support from CIMA+, the Township initiated a Water and Wastewater Servicing Master Plan. Under this study, it was noted that the Township needs to initiate the required modifications to the treatment process at the Mapleton WWTP to increase the rated capacity of the facility to 1,300 m<sup>3</sup>/d. As such, significant infrastructure investments are required over the next 1-3 years to build this additional capacity.

As per legislation, Wastewater Systems are funded by user rates. Wastewater conveyance is charged based on the level of water consumption in m<sup>3</sup>. The Township deploys a declining block rate structure for wastewater conveyance, with a base fee to fund water infrastructure. Given the relatively small number of users connected to the Mapleton Wastewater System, the base charge required to fund infrastructure trends higher than what is experienced in larger municipalities. As new developments bring new users onto the systems, the base charge rates will be monitored and adjusted accordingly.

At the time of developing this budget, the Township is looking into the feasibility of establishing a Municipal Service Corporation (MSC) for local utilities (Water / Wastewater). In theory, this model will enable the Township to make strategic investments to increase capacity and service growth, while managing significant capital costs over time. If approved, water/wastewater services would move into an MSC, with ownership and decision-making remaining in the hands of the Township.

## Infrastructure

- 5 Celled Facultative Lagoon Treatment System
- Drayton Sewage Pumping Station
- Drayton Pump House
- Moorefield Sewage Pumping Station
- 11.5 km of Gravity Sewer
- 5 km of Forcemain

## Residential Rates

Conveyance Fee  
\$2.13/m<sup>3</sup>

Infrastructure Fee  
\$48.86/month





**Water and Wastewater (4520 / 4020) - Operating Budget and Multi-Year Forecast**

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-4020-41210	Penalties & Interest - Utilities	\$ -1,210	\$ -1,240	\$ -1,300	\$ -1,300	\$ -1,300
1-3-4020-42205	Water/Sewer Certificates	-440	-450	-500	-500	-500
1-3-4020-44300	Sewer Hook-up	-1,190	-1,220	-1,300	-1,300	-1,300
1-3-4020-44360	Direct Sewage Billings	-953,900	-969,500	-998,600	-1,028,600	-1,059,500
1-3-4520-41210	Penalties & Interest - Utilities	-1,430	-1,470	-1,500	-1,500	-1,500
1-3-4520-44340	Water Connection & Water Meter	-1,640	-5,000	-5,200	-5,400	-5,600
1-3-4520-44350	Direct Water Billings	-918,370	-1,005,600	-1,035,800	-1,066,900	-1,098,900
	<b>Subtotal - Water/Sanitary</b>	<b>\$ -1,878,180</b>	<b>\$ -1,984,480</b>	<b>\$ -2,044,200</b>	<b>\$ -2,105,500</b>	<b>\$ -2,168,600</b>
1-4-4020-61000	Wages/Salary	\$ 49,512	\$ 97,629	\$ 100,600	\$ 103,600	\$ 106,700
1-4-4020-61005	CPP	1,994	3,601	3,700	3,800	3,900
1-4-4020-61010	EI	765	1,352	1,400	1,400	1,400
1-4-4020-61020	WSIB	1,598	2,337	2,400	2,500	2,600
1-4-4020-61040	EHT	965	1,904	2,000	2,100	2,200
1-4-4020-61050	Benefits	4,993	7,672	7,900	8,100	8,300
1-4-4020-61070	OMERS	5,155	10,856	11,200	11,500	11,800
1-4-4020-61100	Work Order Allocations	320	2,390	2,500	2,600	2,700
1-4-4020-61200	Debt Charges - Principal	128,800	129,940	76,600	77,600	78,600
1-4-4020-61210	Debt Charges - Interest	20,542	17,276	13,805	11,780	9,676
1-4-4020-62060	Insurance	5,270	5,400	5,700	6,000	6,300
1-4-4020-62080	Utilities	73,340	48,740	51,200	53,800	56,500
1-4-4020-62090	Telephone/Communications	3,150	2,110	2,200	2,300	2,400
1-4-4020-62110	Postage/Courier Service	2,360	2,760	2,800	2,900	3,000
1-4-4020-62137	Materials and Supplies	6,950	440	500	500	500
1-4-4020-62190	Computer Software /Hardware	-	4,200	4,300	4,400	4,500



**Water and Wastewater (4520 / 4020) - Operating Budget and Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-4020-62200	Computer - Maintenance Contract	\$ 3,160	\$ 5,850	\$ 6,000	\$ 6,200	\$ 6,400
1-4-4020-62300	Equipment - Maintenance	22,430	40,000	41,200	42,400	43,700
1-4-4020-62301	Equipment Charges - E1 Pumps	32,240	74,150	76,400	78,700	81,100
1-4-4020-62330	Building - Maintenance	320	2,150	2,200	2,300	2,400
1-4-4020-62333	Building - Snow removal	-	2,780	2,900	3,000	3,100
1-4-4020-62342	Building & Property taxes	26,580	51,030	52,600	54,200	55,800
1-4-4020-62620	Contracts	105,790	110,400	113,700	117,100	120,600
1-4-4020-62621	Additional Services - Operator	4,340	2,000	2,100	2,200	2,300
1-4-4020-62623	Engineering Expense	27,140	240	200	200	200
1-4-4020-64220	Line Maintenance	15,180	21,690	22,300	23,000	23,700
1-4-4020-64230	Lagoon Costs	21,710	30,000	30,900	31,800	32,800
	<b>Subtotal Sanitary Sewer</b>	<b>\$ 564,604</b>	<b>\$ 678,897</b>	<b>\$ 639,305</b>	<b>\$ 655,980</b>	<b>\$ 673,176</b>
1-4-4520-61000	Wages/Salary	\$ 51,862	\$ 101,861	\$ 104,900	\$ 108,000	\$ 111,200
1-4-4520-61005	CPP	2,022	3,719	3,800	3,900	4,000
1-4-4520-61010	EI	775	1,392	1,400	1,400	1,400
1-4-4520-61020	WSIB	1,667	2,426	2,500	2,600	2,700
1-4-4520-61040	EHT	1,011	1,986	2,000	2,100	2,200
1-4-4520-61050	Benefits	5,075	7,937	8,200	8,400	8,700
1-4-4520-61070	OMERS	5,472	11,367	11,700	12,100	12,500
1-4-4520-61100	Work Order Allocations	-	10,370	10,700	11,000	11,300
1-4-4520-61200	Debt Charges - Principal	67,548	69,467	71,439	73,468	75,555
1-4-4520-61210	Debt Charges - Interest	79,374	77,456	75,483	73,454	71,368
1-4-4520-62030	Professional Development	2,170	5,000	5,200	5,400	5,600
1-4-4520-62040	Membership Fees	620	500	500	500	500



**Water and Wastewater (4520 / 4020) - Operating Budget and Multi-Year Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-4520-62060	Insurance	\$ 7,610	\$ 7,900	\$ 8,300	\$ 8,700	\$ 9,100
1-4-4520-62080	Utilities	47,000	62,160	65,300	68,600	72,000
1-4-4520-62090	Telephone/Communications	4,130	9,240	9,500	9,800	10,100
1-4-4520-62110	Postage/Courier Service	2,320	2,760	2,800	2,900	3,000
1-4-4520-62130	Advertising	830	420	400	400	400
1-4-4520-62137	Material and Supplies	3,100	2,800	2,900	3,000	3,100
1-4-4520-62190	Computer - Hardware/Software	1,030	4,200	4,300	4,400	4,500
1-4-4520-62200	Computer - Maintenance Contract	620	5,850	6,000	6,200	6,400
1-4-4520-62300	Equipment - Maintenance	36,450	38,000	39,100	40,300	41,500
1-4-4520-62330	Building - Maintenance	240	1,270	1,300	1,300	1,300
1-4-4520-62342	Building & Property Taxes	2,530	2,600	2,700	2,800	2,900
1-4-4520-62580	Water Meters	7,540	9,590	9,900	10,200	10,500
1-4-4520-62582	Water Meter Repairs - Labour	4,210	2,200	2,300	2,400	2,500
1-4-4520-62620	Contracts	253,290	263,650	271,600	279,700	288,100
1-4-4520-62621	Additional Services - Operator	5,590	1,200	1,200	1,200	1,200
1-4-4520-62640	Source Water Protection	19,940	23,551	24,300	25,000	25,800
1-4-4520-64220	Line Maintenance	35,740	75,000	77,300	79,600	82,000
	<b>Subtotal Water</b>	<b>\$ 649,766</b>	<b>\$ 805,872</b>	<b>\$ 827,022</b>	<b>\$ 848,822</b>	<b>\$ 871,423</b>
1-4-4520-62920	Transfer to Reserve Funds - Water	\$ 290,084	\$ 206,198	\$ 215,478	\$ 224,978	\$ 234,577
1-4-4020-62920	Transfer to Reserve Funds - Sanitary	\$ 373,726	\$ 293,513	\$ 362,395	\$ 375,720	\$ 389,424
	<b>Subtotal Transfer to Reserve Funds</b>	<b>\$ 663,810</b>	<b>\$ 499,711</b>	<b>\$ 577,873</b>	<b>\$ 600,698</b>	<b>\$ 624,001</b>
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Municipal Drains

A municipal drain is a drainage system that conveys water through ditches or closed systems, such as pipes or tiles buried in the ground to a natural water system. The Township of Mapleton is responsible for maintaining municipal drains under the Drainage Act. Municipal drains are essential components of Township infrastructure, designed to manage stormwater runoff. They help prevent flooding, protect water quality, and maintain public health. Maintenance of municipal drains is crucial to ensure they function effectively. This can include regular cleaning, inspections, and repairs to prevent blockages and other issues. Proper management of municipal drains helps protect local ecosystems and reduces the risk of property damage from flooding.

As a predominantly agricultural community, many properties throughout the Township are part of a broader municipal drain watershed. As such, a proportion of maintenance of these drains is assessed to benefitting property owners as per Section 76 of the Drainage Act. Drainage activities are also partially funded by OMAFRA for farm properties. The Manager of Public Works acts as the Township's Drainage Superintendent.



## Did you know?

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



**Municipal Drains (8085) - Multi-Year Operating Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-3-8085-41610	Grants - Provincial Drainage	\$ -11,350	\$ -8,745	\$ -9,000	\$ -9,300	\$ -9,600
1-3-8085-49000	Miscellaneous/Other Revenue	-18,030	-14,236	-14,700	-15,100	-15,600
1-4-8085-61000	Wages/Salary	7,633	5,643	5,800	6,000	6,200
1-4-8085-61005	CPP	265	158	200	200	200
1-4-8085-61010	EI	95	54	100	100	100
1-4-8085-61020	WSIB	225	119	100	100	100
1-4-8085-61040	EHT	149	110	100	100	100
1-4-8085-61050	Benefits	654	353	400	400	400
1-4-8085-61070	OMERS	868	682	700	700	700
1-4-8085-61100	Work Order	0	2,440	2,500	2,600	2,700
1-4-8085-62030	Professional Development	890	900	900	900	900
1-4-8085-62040	Membership fees	280	1,000	1,000	1,000	1,000
1-4-8085-62090	Telephone/Communications	120	120	100	100	100
1-4-8085-66480	Miscellaneous Municipal Drain Repairs	52,680	40,000	41,200	42,400	43,700
	<b>Subtotal Municipal Drains</b>	<b>\$ 34,479</b>	<b>\$ 28,598</b>	<b>\$ 29,400</b>	<b>\$ 30,200</b>	<b>\$ 31,000</b>

# Tile Drains

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

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

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

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



## Tile Drain Loan Program

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



**Tile Drains (8086) - Multi-Year Operating Forecast**

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-8086-41300	Tile Drain Deb - Tax Levy Principal	\$ -5,858	\$ -20,845	\$ -22,096	\$ -23,421	\$ -24,827
1-3-8086-41305	Tile Drain Deb - Tax Levy Int	-4,156	-14,712	-13,491	-12,135	-10,730
1-4-8086-62650	Tile Drain Payments - Principal	5,858	20,845	22,096	23,421	24,827
1-4-8086-62652	Tile Drain Payments - Interest	4,156	14,712	13,491	12,135	10,730
<b>Subtotal Tile Drains</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 09 HEALTH AND SOCIAL SERVICES

## IN THIS CHAPTER

- Cemeteries
- Medical Centre
- Close to Home
- Seniors



# Cemeteries

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

Municipally owned cemeteries operate under the Funeral, Burial and Cremation Services Act. The cemeteries are licensed to operate by the Bereavement Authority of Ontario (BAO).

Your cemeteries play an important role in the community by providing a place for families to honor and remember their loved ones.

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

The cemetery budget currently operates in a deficit position, meaning that fees collected for internments, sale of plots, etc. are not sufficient to cover the annual costs to maintain cemeteries. In addition, the Township's Cemetery Reserve was depleted in 2022 to fund the installation of a columbarium. Adjustments to fees and charges are being staged over multiple years in an effort to work towards a cost recovery model.





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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-4-5310-61100	Work Order Allocations	\$ 1,905	\$ 60	\$ 100	\$ 100	\$ 100
1-4-5310-62493	Cemetery - Maintenance	3,390	956	1,000	1,000	1,000
1-4-5310-62498	Cemetery - Monument Repairs	2,260	719	700	700	700
	<b>Subtotal Abandoned Cemeteries</b>	<b>\$ 7,555</b>	<b>\$ 1,735</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>
1-3-5320-42400	Burial Fees - Drayton Cemetery	\$ -15,770	\$ -13,052	\$ -13,400	\$ -13,800	\$ -14,200
1-3-5320-42410	Footstones/Cornerstones	-10,320	-11,321	-11,700	-12,100	-12,500
1-3-5320-42420	Plot Sales	-5,970	-12,282	-13,900	-15,700	-17,700
1-3-5320-42421	Columbarium Niche Sales	-	-2,611	-2,700	-2,800	-2,900
1-3-5320-42440	Inspection Fees	-1,240	-759	-800	-800	-800
1-3-5320-46000	Interest - Bank/Investment	-3,170	-3,000	-3,100	-3,200	-3,300
1-3-5320-49000	Miscellaneous Revenue	-180	-370	-400	-400	-400
1-4-5320-61000	Wages/Salary	18,985	17,439	18,000	18,500	19,100
1-4-5320-61005	CPP	1,761	900	900	900	900
1-4-5320-61010	EI	641	317	300	300	300
1-4-5320-61020	WSIB	1,207	498	500	500	500
1-4-5320-61040	EHT	663	340	400	400	400
1-4-5320-61050	Benefits	3,727	1,933	2,000	2,100	2,200
1-4-5320-61070	OMERS	3,087	1,717	1,800	1,900	2,000
1-4-5320-61100	Work Order Allocations	15,000	22,100	22,800	23,500	24,200
1-4-5320-62020	Professional Development	600	1,500	1,500	1,500	1,500
1-4-5320-62060	Insurance	870	950	1,000	1,000	1,000
1-4-5320-62080	Utilities	720	370	400	400	400
1-4-5320-62090	Telephone/Communications	130	104	100	100	100



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-4-5320-62137	Materials and Supplies	\$ 3,960	\$ 975	\$ 1,000	\$ 1,000	\$ 1,000
1-4-5320-62190	Computer Software /Hardware	-	550	600	600	600
1-4-5320-62200	Computer Maintenance	-	2,500	2,600	2,700	2,800
1-4-5320-62300	Equipment - Maintenance	5,140	2,000	2,100	2,200	2,300
1-4-5320-62493	Cemetery - Maintenance	4,020	6,500	6,700	6,900	7,100
1-4-5320-62494	Cemetery - Registration Fees	190	181	200	200	200
1-4-5320-62495	Cemetery - Burials	3,440	2,959	3,000	3,100	3,200
1-4-5320-62498	Cemetery - Monument Repairs	4,030	4,127	4,300	4,400	4,500
1-4-5320-62910	Transfer to Reserves	5,270	5,400	5,600	5,800	6,000
	<b>Subtotal Drayton Cemetery</b>	<b>\$ 36,791</b>	<b>\$ 29,965</b>	<b>\$ 29,800</b>	<b>\$ 29,200</b>	<b>\$ 28,500</b>
1-3-5350-42400	Burial Fees - Hollen Cemetery	\$ -2,270	\$ -208	\$ -200	\$ -200	\$ -200
1-3-5350-42410	Footstones/Cornerstones	-840	-540	-600	-600	-600
1-3-5350-42420	Plot Sales	-840	-338	-400	-500	-600
1-3-5350-42440	Inspection Fees	-240	-77	-100	-100	-100
1-3-5350-46000	Interest - Bank/Investment	-2,440	-2,500	-2,600	-2,700	-2,800
1-4-5350-61000	Wages/Salary	14,236	3,710	3,800	3,900	4,000
1-4-5350-61005	CPP	754	199	200	200	200
1-4-5350-61010	EI	272	76	100	100	100
1-4-5350-61020	WSIB	625	109	100	100	100
1-4-5350-61040	EHT	278	72	100	100	100
1-4-5350-61050	Benefits	1,786	447	500	500	500
1-4-5350-61070	OMERS	1,152	344	400	400	400
1-4-5350-61100	Work Order Allocations	1,180	2,310	2,400	2,500	2,600



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-5350-62060	Insurance	\$ 490	\$ 510	\$ 500	\$ 500	\$ 500
1-4-5350-62137	Materials and Supplies	1,190	238	200	200	200
1-4-5350-62493	Cemetery - Maintenance	1,940	319	300	300	300
1-4-5350-62495	Cemetery - Burials	670	143	100	100	100
1-4-5350-62498	Cemetery - Monument Repairs	2,820	2,800	2,900	3,000	3,100
	<b>Subtotal Hollen Cemetery</b>	<b>\$ 20,763</b>	<b>\$ 7,614</b>	<b>\$ 7,700</b>	<b>\$ 7,800</b>	<b>\$ 7,900</b>
	<b>Total Cemeteries</b>	<b>\$ 65,109</b>	<b>\$ 39,314</b>	<b>\$ 39,300</b>	<b>\$ 38,800</b>	<b>\$ 38,200</b>

# Medical Centre

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

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

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

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

While the Health Centre is structured to operate at full cost recovery, the 2024 budget was set to operate at a small loss. Moving forward the budget for 2025 and throughout the forecast period is to break-even, inclusive of transfers to reserves, thereby mitigation any impact on the tax base.



## Minto-Mapleton Family Health Team

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



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-5020-44024	Rental/Lease Revenue - Medical C	\$ -161,700	\$ -161,700	\$ -161,700	\$ -161,700	\$ -161,700
1-4-5020-61000	Wages/Salary	21,788	16,390	16,900	17,400	17,900
1-4-5020-61005	CPP	1,203	910	900	900	900
1-4-5020-61010	EI	491	379	400	400	400
1-4-5020-61020	WSIB	643	479	500	500	500
1-4-5020-61040	EHT	425	320	300	300	300
1-4-5020-61050	Benefits	3,312	2,349	2,400	2,500	2,600
1-4-5020-61070	OMERS	1,974	1,480	1,500	1,500	1,500
1-4-5020-61100	Work Order Allocations	-	650	700	700	700
1-4-5020-62060	Insurance	6,670	7,000	7,200	7,400	7,600
1-4-5020-62075	Garbage Collection	1,880	1,129	1,200	1,200	1,200
1-4-5020-62080	Utilities	43,180	27,421	28,200	29,000	29,900
1-4-5020-62090	Telephone/Communications	110	62	100	100	100
1-4-5020-62137	Materials and Supplies	1,050	1,546	1,600	1,600	1,600
1-4-5020-62300	Equipment - Maintenance	3,800	3,600	3,700	3,800	3,900
1-4-5020-62330	Building - Maintenance	8,540	7,197	7,400	7,600	7,800
1-4-5020-62333	Building - Snow Removal	2,820	5,370	5,500	5,700	5,900
1-4-5020-62910	Transfer to Reserves - Medical Ce	80,180	85,418	83,200	81,100	78,900
<b>Subtotal Medical Centre</b>		<b>\$ 16,366</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Close to Home and Seniors Centre for Excellence

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

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

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

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

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



## Who we are

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



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-3-6250-41620	Grants - Ontario Conditional Grants	\$ -189,624	\$ -198,625	\$ -204,600	\$ -210,700	\$ -217,000
1-3-6250-49000	Ontario Conditional Grants - Seniors	-55,000	-6,454	-6,600	-6,800	-7,000
1-4-6250-61000	Wages/Salary	139,960	113,930	117,300	120,800	124,400
1-4-6250-61005	CPP	7,029	5,965	6,100	6,300	6,500
1-4-6250-61010	EI	2,763	2,210	2,300	2,400	2,500
1-4-6250-61020	WSIB	4,129	3,338	3,400	3,500	3,600
1-4-6250-61030	RSP	7,368	7,545	7,800	8,000	8,200
1-4-6250-61040	EHT	2,729	2,222	2,300	2,400	2,500
1-4-6250-61050	Benefits	10,496	9,952	10,300	10,600	10,900
1-4-6250-61070	OMERS	3,183	353	400	400	400
1-4-6250-62010	Travel Expenses	-	-	-	-	-
1-4-6250-62015	Mileage - Program	4,130	4,379	4,500	4,600	4,700
1-4-6250-62016	Meals - Program	5,580	3,470	3,600	3,700	3,800
1-4-6250-62030	Professional Development	2,380	1,022	1,100	1,100	1,100
1-4-6250-62040	Memberships	-	300	300	300	300
1-4-6250-62060	Insurance	260	300	300	300	300
1-4-6250-62080	Utilities	2,170	1,423	1,500	1,500	1,500
1-4-6250-62090	Telephone/Communications	5,890	5,371	5,500	5,700	5,900
1-4-6250-62110	Postage/Courier Service	3,200	3,327	3,400	3,500	3,600
1-4-6250-62130	Advertising	9,400	3,500	3,600	3,700	3,800
1-4-6250-62137	Office Expense	5,370	3,001	3,100	3,200	3,300
1-4-6250-62190	Computer - Hardware/Software	-	550	600	600	600
1-4-6250-62200	Computer - Maintenance Contract	2,740	2,500	2,600	2,700	2,800
1-4-6250-62300	Equipment - Maintenance	15,290	4,581	4,700	4,800	4,900
1-4-6250-62330	Building - Maintenance	-	-	-	-	-



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-6250-62355	Promotions	\$ 7,040	\$ 7,500	\$ 7,700	\$ 7,900	\$ 8,100
1-4-6250-62420	Audit Services	3,770	3,738	3,900	4,000	4,100
1-4-6250-62600	Bank Charges	-	-	-	-	-
1-4-6250-62620	Contracts	4,960	4,402	4,500	4,600	4,700
1-4-6250-62630	Rent	10,540	10,200	10,400	10,900	11,500
1-4-6250-62635	Ministry Recovery Expense	-	-	-	-	-
1-4-6250-62800	Other Operating (Promotions)	-	-	-	-	-
	<b>Subtotal Close to Home</b>	<b>\$ 15,753</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Seniors Programing (6251) - Multi-Year Operating Forecast**

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-6251-41500	Canada Conditional Grants - Seniors	\$ -	\$ -20,000	\$ -20,600	\$ -21,200	\$ -21,800
1-3-6251-49000	Miscellaneous/Other Revenue	-	-32,000	-33,000	-34,000	-35,000
1-4-6251-61000	Wages/Salary	-	32,420	33,400	34,400	35,400
1-4-6251-61005	CPP	-	1,703	1,800	1,900	2,000
1-4-6251-61010	EI	-	753	800	800	800
1-4-6251-61020	WSIB	-	950	1,000	1,000	1,000
1-4-6251-61040	EHT	-	632	700	700	700
1-4-6251-61070	OMERS	-	2,693	2,800	2,900	3,000
1-4-6251-62015	Mileage - Program	-	143	100	100	100
1-4-6251-62130	Advertising	-	1,090	1,100	1,100	1,100
1-4-6251-62137	Materials and Supplies	-	3,154	3,200	3,300	3,400
1-4-6251-62355	Promotions	-	4,727	4,900	5,000	5,200
1-4-6251-62400	Appreciation/Recognition	-	505	500	500	500
1-4-6251-62577	Program Expenses	-	3,230	3,300	3,500	3,600
<b>Subtotal Seniors</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 10 RECREATION AND CULTURAL SERVICES

## IN THIS CHAPTER

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



# PMD Arena

The PMD Arena Complex is Mapleton's hub for all ice sports. It features an ice surface that is used for hockey and figure skating during the winter months. During the off-season, the ice is removed to accommodate a variety of indoor recreation activities. The original structure was built in 1977, with an addition constructed in 2009, bringing the total square footage to approximately \$4,120m2.

Operating costs at the PMD Arena include staffing, insurance, materials/supplies, utilities, building repairs/maintenance, concession booth supplies, bar supplies and transfer to reserves. Debt servicing costs for a smaller debenture will mature in 2025.

Staff with the support of CIMA+ are currently reviewing potential renovations and upgrades to the community center portion of the facility. The conceptual design was shared at a public information session in the early fall 2024. The proposed renovations could bring a second story to the community center portion of the facility, allowing for expanded indoor recreation services and programming. The upgrades would also look to increase the quality and accessibility of community space. The renovations would be a significant investment, and as such external funding supports are being sought through the Green and Inclusive Community Building (GICB) program. If successful in this funding application a large proportion of costs would be derived from senior government sources, thereby reducing the burden on the tax base.

At the time of budget, staff could not determine the extent of any additional costs or revenues if the renovations moved forward. Given the nature of design and construction under GICB eligible projects, the Township could potentially expect operating cost reductions from more efficiencies within the new build. Having said that, increased programming, if provided by the Township would generate increased staffing costs.

Staff will monitor progress with regard to this potential renovation and update future operating budgets accordingly. Until such time the operating budget is based upon the current operations at PMD Arena.



## Who we are

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



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-3-7070-44031	Advertising Fees	\$ -2,600	\$ -4,300	\$ -4,400	\$ -4,500	\$ -4,600
1-3-7070-44020	Ice Rentals	-169,210	-217,500	-224,000	-230,700	-237,600
1-3-7070-44023	Hall Rental	-23,920	-22,750	-23,400	-24,100	-24,800
1-3-7070-44025	Board Room Rentals	-700	-700	-700	-700	-700
1-3-7070-44026	Floor Rentals	-5,360	-5,500	-5,700	-5,900	-6,100
1-3-7070-44021	Snack Bar Sales	-32,550	-25,600	-26,400	-27,200	-28,000
1-3-7070-44027	Alcohol Sales	-44,410	-34,250	-35,300	-36,400	-37,500
1-3-7070-44028	Kitchen/Bar Rentals	-340	-1,100	-1,100	-1,100	-1,100
1-3-7070-49000	Miscellaneous/Other Revenue	-1,250	-1,250	-1,300	-1,300	-1,300
1-4-7070-61000	Wages/Salary	258,036	280,979	289,400	298,100	307,000
1-4-7070-61005	CPP	11,592	12,743	13,100	13,500	13,900
1-4-7070-61010	EI	4,727	5,114	5,300	5,500	5,700
1-4-7070-61020	WSIB	7,559	8,170	8,400	8,700	9,000
1-4-7070-61040	EHT	5,032	5,479	5,600	5,800	6,000
1-4-7070-61050	Benefits	25,498	26,157	26,900	27,700	28,500
1-4-7070-61070	OMERS	22,531	24,603	25,300	26,100	26,900
1-4-7070-61100	Work Order Allocations	-	15,810	16,300	16,800	17,300
1-4-7070-61200	Debt Charges - Principal	5,600	5,720	-	-	150,217
1-4-7070-61210	Debt Charges - Interest	314	163	-	-	248,145
1-4-7070-62020	Health & Safety	-	250	300	300	300
1-4-7070-62030	Professional Development	5,520	2,500	2,600	2,700	2,800
1-4-7070-62040	Membership fees	2,940	3,000	3,100	3,200	3,300
1-4-7070-62060	Insurance	62,010	64,000	65,900	67,900	69,900
1-4-7070-62075	Garbage Collection	3,310	1,300	1,300	1,300	1,300
1-4-7070-62080	Utilities	147,720	146,000	150,400	154,900	159,500
1-4-7070-62090	Telephone/Communications	2,970	2,900	3,000	3,100	3,200



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-7070-62130	Advertising	\$ 210	\$ 250	\$ 300	\$ 300	\$ 300
1-4-7070-62137	Materials and Supplies	20,870	23,700	24,400	25,100	25,900
1-4-7070-62190	Computer - Hardware/Software	1,550	4,100	4,200	4,300	4,400
1-4-7070-62200	Computer - Maintenance Contract	1,110	2,500	2,600	2,700	2,800
1-4-7070-62300	Equipment - Maintenance	35,760	32,000	33,000	34,000	35,000
1-4-7070-62330	Building - Maintenance	21,690	23,000	23,700	24,400	25,100
1-4-7070-62333	Building - Snow removal	6,610	9,900	10,200	10,500	10,800
1-4-7070-62350	Dept Clothing & Apparel	4,440	1,600	1,600	1,600	1,600
1-4-7070-62560	SOCAN tariff fee	1,550	1,600	1,600	1,600	1,600
1-4-7070-62570	Snack Bar Supplies	24,280	24,900	25,600	26,400	27,200
1-4-7070-62571	Kitchen/Hall Supplies	960	2,000	2,100	2,200	2,300
1-4-7070-62572	Bar Supplies	18,900	17,000	17,500	18,000	18,500
1-4-7070-62573	Bar Revenue Share	4,160	4,300	4,400	4,500	4,600
1-4-7070-62910	Transfer to Reserves - PMD Arena	159,670	163,660	168,600	173,700	178,900
	<b>Subtotal PMD Arena</b>	<b>\$ 586,779</b>	<b>\$ 602,448</b>	<b>\$ 614,400</b>	<b>\$ 633,000</b>	<b>\$ 1,050,262</b>

# Recreation Programming

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

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

The Township provides before and after school care for students at Drayton Heights Public School. These programs provide a safe, supervised space for children during hours when parents may be working, reducing unsupervised time. In addition, having a structured schedule helps children develop time management skills and reduces anxiety about transitions between school and home.

Recreation programming is relatively new to the Township, being introduced in recent years. While programming was initially expected to be cost neutral, recent experience has shown that the level of fees to offset the costs to provide safe and high quality recreation activities would not be feasible to some users. As such, the net impact from Recreation programming is anticipated to be approximately \$50,000 annually.

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

Our Recreation Programming aims to foster a healthy community. It will provide us with the opportunity to build a sense of belonging and make connections.



## Recreation Programs

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



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-3-7076-41500	Canada Conditional Grants - Recreation	\$ -4,000	\$ -	\$ -	\$ -	\$ -
1-3-7076-44050	Recreation Program Registration	-186,750	-230,600	-237,518	-244,644	-251,983
1-3-7076-49000	Miscellaneous/Other Revenue	-5,000	-6,270	-6,458	-6,652	-6,852
1-4-7076-61000	Wages/Salary	140,525	197,043	202,954	209,043	215,314
1-4-7076-61005	CPP	6,422	9,540	9,826	10,121	10,425
1-4-7076-61010	EI	2,980	4,196	4,322	4,452	4,586
1-4-7076-61020	WSIB	4,145	5,773	5,946	6,124	6,308
1-4-7076-61040	EHT	2,740	3,842	3,957	4,076	4,198
1-4-7076-61050	Benefits	12,432	20,079	20,681	21,301	21,940
1-4-7076-61070	OMERS	8,544	13,465	13,869	14,285	14,714
1-4-7076-62015	Mileage	600	204	210	216	222
1-4-7076-62030	Professional Development	2,065	1,115	1,148	1,182	1,217
1-4-7076-62040	Membership fees	500	557	574	591	609
1-4-7076-62080	Utilities	530	296	305	314	323
1-4-7076-62090	Telephone/Communications	2,590	1,998	2,058	2,120	2,184
1-4-7076-62130	Advertising	500	185	191	197	203
1-4-7076-62137	Materials and Supplies	12,360	12,670	13,050	13,442	13,845
1-4-7076-62190	Computer-Hardware/Software	1,030	3,650	3,760	3,873	3,989
1-4-7076-62200	Computer - Maintenance Contract	1,860	2,500	2,575	2,652	2,732
1-4-7076-62350	Dept Clothing and Apparel	1,650	1,690	1,741	1,793	1,847
1-4-7076-62600	Bank Charges	1,340	2,741	2,823	2,908	2,995
1-4-7076-62630	Rent	5,665	4,451	4,585	4,723	4,865
	<b>Subtotal Recreation</b>	<b>\$ 12,728</b>	<b>\$ 49,125</b>	<b>\$ 50,599</b>	<b>\$ 52,117</b>	<b>\$ 53,681</b>

# Ball Diamonds and Soccer Fields

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

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

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

Rental fees are collected from users to offset the cost to operate and maintain diamonds and soccer fields. These fees minimize the impact to the broader tax base to provide these recreational opportunities.



## Locations

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



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-3-7072-44040	Ball Park Fees	\$ -4,620	\$ -2,474	\$ -2,500	\$ -2,600	\$ -2,700
1-3-7072-49000	Miscellaneous/Other Revenue	-2,410	-2,222	-2,300	-2,400	-2,500
1-4-7072-61000	Wages/Salary	2,283	396	400	400	400
1-4-7072-61100	Work Order Allocations	-	1,490	1,500	1,500	1,500
1-4-7072-62060	Insurance	9,130	9,600	9,900	10,200	10,500
1-4-7072-62080	Utilities	3,510	3,000	3,100	3,200	3,300
1-4-7072-62137	Materials and Supplies	2,170	1,884	1,900	2,000	2,100
1-4-7072-62300	Equipment - Maintenance	6,260	4,200	4,300	4,400	4,500
1-4-7072-62330	Building - Maintenance	6,400	2,553	2,600	2,700	2,800
	<b>Subtotal Ball Park / Soccer Fields</b>	<b>\$ 22,723</b>	<b>\$ 18,427</b>	<b>\$ 18,900</b>	<b>\$ 19,400</b>	<b>\$ 19,900</b>

# Parks, Trails and Playgrounds

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

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



## Community Parks

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



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-7071-49100	Work Order Recoveries	\$ -	\$ -55,450	\$ -57,100	\$ -58,800	\$ -60,600
1-4-7071-61000	Wages/Salary	171,237	246,035	253,400	261,000	268,800
1-4-7071-61005	CPP	8,152	12,085	12,400	12,800	13,200
1-4-7071-61010	EI	3,397	4,889	5,000	5,200	5,400
1-4-7071-61020	WSIB	5,460	7,100	7,300	7,500	7,700
1-4-7071-61040	EHT	3,339	4,798	4,900	5,000	5,200
1-4-7071-61050	Benefits	14,807	19,891	20,500	21,100	21,700
1-4-7071-61070	OMERS	12,566	19,112	19,700	20,300	20,900
1-4-7071-61100	Work Order Allocations	-	14,620	15,100	15,600	16,100
1-4-7071-62030	Professional Development	3,310	3,551	3,700	3,800	3,900
1-4-7071-62040	Membership Fees	1,940	945	1,000	1,000	1,000
1-4-7071-62060	Insurance	20,710	21,600	22,200	22,900	23,600
1-4-7071-62075	Garbage Collection	2,170	1,193	1,200	1,200	1,200
1-4-7071-62080	Utilities	14,050	14,895	15,300	15,800	16,300
1-4-7071-62090	Telephone/Communications	750	2,338	2,400	2,500	2,600
1-4-7071-62130	Advertising	-	210	200	200	200
1-4-7071-62137	Materials and Supplies	16,220	19,525	20,100	20,700	21,300
1-4-7071-62190	Computer Software and Hardware	-	2,000	2,100	2,200	2,300
1-4-7071-62200	Computer - Maintenance Contract	720	2,500	2,600	2,700	2,800
1-4-7071-62300	Equipment - Maintenance	49,140	44,000	45,300	46,700	48,100
1-4-7071-62330	Building - Maintenance	6,500	6,251	6,400	6,600	6,800
1-4-7071-62350	Dept Clothing & Apparel	1,110	2,251	2,300	2,400	2,500
1-4-7071-62910	Transfer to Reserves - Parks	42,150	43,200	44,500	45,800	47,200
<b>Subtotal Parks</b>		<b>\$ 377,728</b>	<b>\$ 437,539</b>	<b>\$ 450,500</b>	<b>\$ 464,200</b>	<b>\$ 478,200</b>

# Maryborough Community Centre

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

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

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



## Features

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



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

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-7073-44023	Hall Rental	\$ -11,340	\$ -24,576	\$ -25,300	\$ -26,100	\$ -26,900
1-3-7073-44027	Alcohol Sales	-19,400	-31,744	-32,700	-33,700	-34,700
1-4-7073-61000	Wages/Salary	36,638	37,533	38,700	39,900	41,100
1-4-7073-61005	CPP	1,423	1,335	1,400	1,400	1,400
1-4-7073-61010	EI	616	586	600	600	600
1-4-7073-61020	WSIB	1,081	1,093	1,100	1,100	1,100
1-4-7073-61040	EHT	714	732	800	800	800
1-4-7073-61050	Benefits	3,388	2,964	3,100	3,200	3,300
1-4-7073-61070	OMERS	3,349	3,489	3,600	3,700	3,800
1-4-7073-61100	Work Order Allocations	-	490	500	500	500
1-4-7073-62060	Insurance	14,160	14,760	15,200	15,700	16,200
1-4-7073-62075	Garbage Collection	1,320	655	700	700	700
1-4-7073-62080	Utilities	18,900	14,570	15,000	15,500	16,000
1-4-7073-62090	Telephone/Communications	1,040	1,162	1,200	1,200	1,200
1-4-7073-62137	Materials and Supplies	4,170	4,896	5,000	5,200	5,400
1-4-7073-62190	Computer - Hardware/Software	1,030	1,600	1,600	1,600	1,600
1-4-7073-62300	Equipment - Maintenance	8,860	5,400	5,600	5,800	6,000
1-4-7073-62330	Building - Maintenance	6,350	3,844	4,000	4,100	4,200
1-4-7073-62333	Building - Snow removal	3,910	3,896	4,000	4,100	4,200
1-4-7073-62572	Bar Supplies	12,900	10,369	10,700	11,000	11,300
1-4-7073-62573	Bar Revenue Share	2,700	10,600	10,900	11,200	11,500
1-4-7073-62910	Transfer to Reserves - Maryborough CC	5,680	5,820	6,000	6,200	6,400
<b>Subtotal Maryborough CC</b>		<b>\$ 97,489</b>	<b>\$ 69,474</b>	<b>\$ 71,700</b>	<b>\$ 73,700</b>	<b>\$ 75,700</b>

# Alma Community Centre

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

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

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



## Features

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



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

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-3-7075-49000	Miscellaneous/Other Revenue	\$ -16,800	\$ -19,060	\$ -19,600	\$ -20,200	\$ -20,800
1-4-7075-61000	Wages/Salary	3,997	198	200	200	200
1-4-7075-61100	Work Order Allocations	-	1,940	2,000	2,100	2,200
1-4-7075-62060	Insurance	19,310	20,150	20,800	21,400	22,000
1-4-7075-62080	Utilities	15,759	18,390	18,900	19,500	20,100
1-4-7075-62090	Telephone/Communications	577	670	700	700	700
1-4-7075-62330	Building - Maintenance	10,500	10,752	11,100	11,400	11,700
1-4-7075-62910	Transfer to Reserves - Alma CC	10,540	10,800	11,100	11,400	11,700
	<b>Subtotal Alma CC</b>	<b>\$ 43,883</b>	<b>\$ 43,840</b>	<b>\$ 45,200</b>	<b>\$ 46,500</b>	<b>\$ 47,800</b>

# 11 PLANNING AND DEVELOPMENT

## IN THIS CHAPTER

- Planning
- Economic Development



# Planning and Development

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

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

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

In early 2024, the Township reviewed Planning Fees which outlined updated fees required to achieve cost recovery within the Planning Division. Those fee increases will be implemented over a number of years, as such the Planning division is projected to require approximately \$135,000 in levy funding in 2025. This requirement will gradually reduce as fees are adjusted and/or activity levels increase.



## Who we are

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



**Planning and Development (8080) - Multi-Year Operating Forecast**

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-8080-42108	Zoning Compliance - Letters	\$ -12,500	\$ -8,890	\$ -10,900	\$ -13,400	\$ -16,500
1-3-8080-42109	Subdivision/Site Plan Compliance	-3,590	-400	-500	-600	-700
1-3-8080-42300	Zoning Fees	-104,273	-80,950	-99,600	-122,500	-150,700
1-3-8080-42301	Zoning Recovery	-61,660	-63,180	-65,100	-67,100	-69,100
1-3-8080-42305	Subdivision Fees	-10,480	-2,430	-3,000	-3,700	-4,600
1-3-8080-42310	Site Plan Control Fees	-62,870	-34,920	-43,000	-52,900	-65,100
1-3-8080-42311	Site Plan Recovery	-14,220	-6,040	-6,200	-6,400	-6,600
1-3-8080-42320	Clearance Letters for Consents	-9,430	-6,380	-7,800	-9,600	-11,800
1-3-8080-42330	Application Fee - Minor Variances	-51,220	-35,730	-43,900	-54,000	-66,400
1-3-8080-42340	Other Planning Recovery	-63,220	-94,560	-97,400	-100,300	-103,300
1-3-8080-42331	Minor Variance Recovery	-23,890	-10,890	-11,200	-11,500	-11,800
1-3-8080-49000	Miscellaneous/Other Revenue	-21,690	-12,990	-16,000	-19,700	-24,200
1-4-8080-61000	Wages/Salary	191,124	211,867	218,200	224,700	231,400
1-4-8080-61005	CPP	8,264	9,241	9,500	9,800	10,100
1-4-8080-61010	EI	3,130	3,323	3,400	3,500	3,600
1-4-8080-61020	WSIB	5,550	5,610	5,800	6,000	6,200
1-4-8080-61040	EHT	3,727	4,131	4,300	4,400	4,500
1-4-8080-61050	Benefits	20,829	20,527	21,100	21,700	22,400
1-4-8080-61070	OMERS	19,544	21,809	22,500	23,200	23,900
1-4-8080-62015	Mileage	620	100	100	100	100
1-4-8080-62030	Professional Development	5,920	5,500	5,700	5,900	6,100
1-4-8080-62040	Membership Fees	230	323	300	300	300
1-4-8080-62080	Utilities	2,890	2,294	2,400	2,500	2,600
1-4-8080-62090	Telephone/Communications	990	542	600	600	600
1-4-8080-62130	Advertising	570	302	300	300	300



**Planning and Development (8080) - Multi-Year Operating Forecast**

<b>Acct</b>	<b>Account Name</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>
1-4-8080-62137	Material & Supplies	\$ 1,080	\$ 440	\$ 500	\$ 500	\$ 500
1-4-8080-62190	Computer - Hardware/Software	10,330	12,000	12,400	12,800	13,200
1-4-8080-62200	Computer - Maintenance Contract	2,570	2,500	2,600	2,700	2,800
1-4-8080-62240	Zoning Expenses	61,660	63,180	65,100	67,100	69,100
1-4-8080-62245	Minor Variance Expenses	16,490	10,890	11,200	11,500	11,800
1-4-8080-62247	Other Recoverable Expenses (non County)	63,220	94,560	97,400	100,300	103,300
1-4-8080-62250	Site Plan Expenses	9,810	6,040	6,200	6,400	6,600
1-4-8080-62255	Other Planning Expense	-	7,030	7,200	7,400	7,600
1-4-8080-62300	Equipment - Maintenance	2,170	1,220	1,300	1,300	1,300
1-4-8080-62330	Building - Maintenance	260	209	200	200	200
1-4-8080-62410	Legal Services	4,930	5,337	5,500	5,700	5,900
1-4-8080-62440	Planning Services	3,135	3,953	4,100	4,200	4,300
	<b>Subtotal Planning</b>	<b>\$ -</b>	<b>\$ 135,568</b>	<b>\$ 103,300</b>	<b>\$ 61,400</b>	<b>\$ 7,900</b>

# Economic Development

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

Over the past several years, the Township of Mapleton has undertaken several strategic planning initiatives in support of economic development. This includes Urban Design Guidelines (2017), and a Community Improvement Plan (2019). The Township's last Economic Development Strategy was completed in 2013, while a Municipal Cultural Plan was undertaken in 2015. As such, the 2025 Capital Program includes a provision to hire an external consultant to support the Township in developing an updated Economic Development Strategy and Cultural Master Plan.

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





**Economic Development (8083) - Multi-Year Operating Forecast**

Acct	Account Name	2024 Budget	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast
1-3-8083-41800	Other Municipal Grants - Economic Development	\$ -2,500	\$ -7,500	\$ -7,700	\$ -7,900	\$ -8,100
1-3-8083-49000	Miscellaneous/Other Revenue	-27,820	-1,000	-1,000	-1,000	-1,000
1-4-8083-61000	Wages/Salary	20,519	109,602	112,900	116,300	119,800
1-4-8083-61005	CPP	802	5,253	5,400	5,600	5,800
1-4-8083-61010	EI	288	2,047	2,100	2,200	2,300
1-4-8083-61020	WSIB	517	3,123	3,200	3,300	3,400
1-4-8083-61040	EHT	400	2,137	2,200	2,300	2,400
1-4-8083-61050	Benefits	7,794	11,018	11,300	11,600	11,900
1-4-8083-61070	OMERS	1,812	9,356	9,600	9,900	10,200
1-4-8083-62015	Mileage	1,030	460	500	500	500
1-4-8083-62030	Professional Development	7,040	7,210	7,400	7,600	7,800
1-4-8083-62040	Membership fees	1,000	2,410	2,500	2,600	2,700
1-4-8083-62080	Utilities	110	250	300	300	300
1-4-8083-62090	Telephone/Communications	1,080	1,120	1,200	1,200	1,200
1-4-8083-62130	Advertising	7,500	7,720	8,000	8,200	8,400
1-4-8083-62137	Material and Supplies	4,340	3,010	3,100	3,200	3,300
1-4-8083-62138	Meeting Expenses	410	110	100	100	100
1-4-8083-62190	Computer - Hardware/Software	2,500	600	600	600	600
1-4-8083-62200	Computer - Maintenance Contract	2,570	2,950	3,000	3,100	3,200
1-4-8083-62350	Dept Clothing & Apparel	300	510	500	500	500
1-4-8083-62355	Promotions	37,975	50,130	51,600	53,100	54,700
1-4-8083-62358	Downtown Beautification	10,000	10,250	10,600	10,900	11,200
1-4-8083-62359	Special Event	21,000	25,000	25,800	26,600	27,400
1-4-8083-62361	Community Improvement Plan	20,000	20,000	20,600	21,200	21,800
1-4-8083-62910	Transfer to Reserves - Ec Dev	84,290	86,400	89,000	91,700	94,500
<b>Subtotal Economic Development</b>		<b>\$ 202,957</b>	<b>\$ 352,166</b>	<b>\$ 362,800</b>	<b>\$ 373,700</b>	<b>\$ 384,900</b>

# 12 DEBT OVERVIEW



# Debt Overview

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

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

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

The ARL for the Township of Mapleton as of January 1, 2024 was \$2,285,527. while the projected principal and interest payments over the 10-year horizon continue to trend below the \$2.3M ARL threshold, a significant amount of debt financing is being projected for the Township to move forward with water and wastewater infrastructure expansion. Based on preliminary analysis, the annual debt servicing costs for water and wastewater alone are estimated at approximately \$2.5M. This would result in the Township exceeding our ARL. As such, the Township have been working with Graham Capital on a potential financing solution. At the time of budget, staff were reviewing an early works agreement with Graham Capital for the establishment of a municipal service corporation (MSC). If an MSC is approved by Council, and supported by the community, the revenues and debt servicing costs for water and wastewater would be removed from the ARL calculation.

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



**Ontario**   
 Ministry of Municipal Affairs and Housing  
 777 Bay Street,  
 Toronto, Ontario M5G 2E5

Ministère des affaires municipales et du logement  
 777 rue Bay,  
 Toronto (Ontario) M5G 2E5

## 2024 ANNUAL REPAYMENT LIMIT

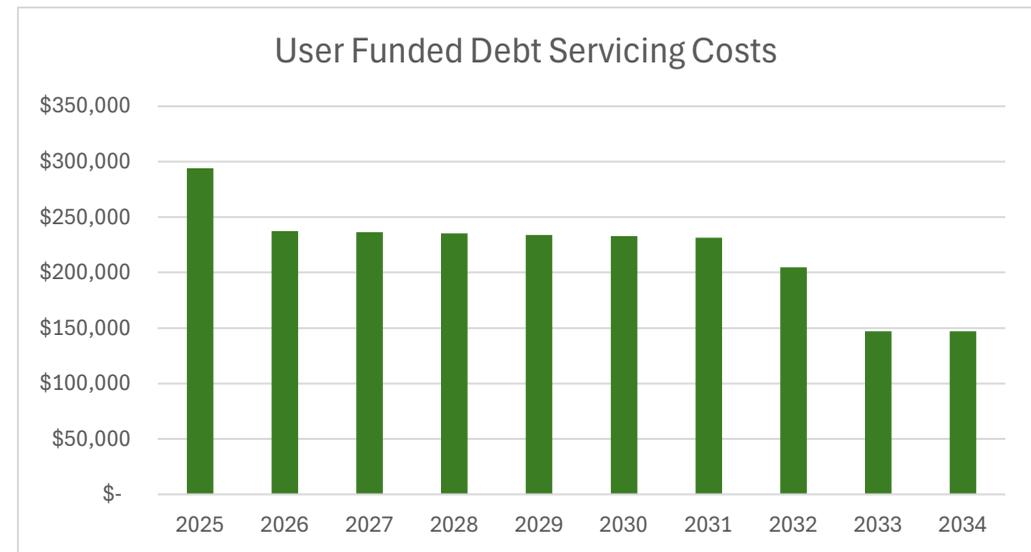
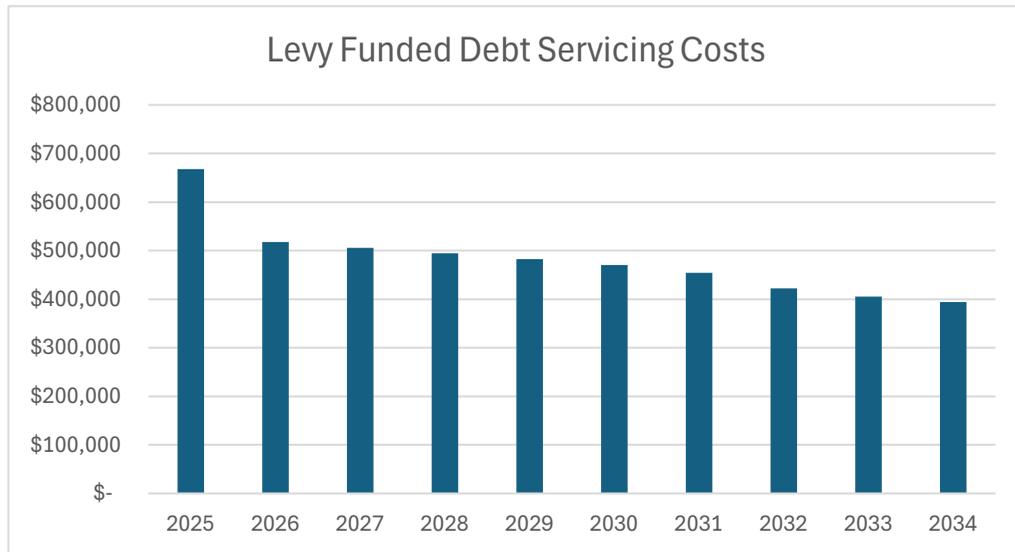
(UNDER ONTARIO REGULATION 403 / 02)

MMAH CODE:	75616
MUNID:	23023
MUNICIPALITY:	Mapleton Tp
UPPER TIER:	Wellington Co
REPAYMENT LIMIT:	\$ 2,285,527



## Debt Servicing Schedule

Levy Funded										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal	\$ 504,931	\$ 370,551	\$ 371,876	\$ 373,282	\$ 374,771	\$ 376,350	\$ 374,165	\$ 354,808	\$ 350,288	\$ 351,652
Interest	\$ 163,144	\$ 146,850	\$ 133,714	\$ 120,836	\$ 107,258	\$ 93,898	\$ 80,445	\$ 67,509	\$ 54,754	\$ 42,450
<b>Subtotal</b>	<b>\$ 668,076</b>	<b>\$ 517,401</b>	<b>\$ 505,589</b>	<b>\$ 494,118</b>	<b>\$ 482,028</b>	<b>\$ 470,248</b>	<b>\$ 454,609</b>	<b>\$ 422,317</b>	<b>\$ 405,042</b>	<b>\$ 394,102</b>
User-Pay Funded										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal	\$ 199,407	\$ 148,039	\$ 151,068	\$ 154,155	\$ 157,300	\$ 160,507	\$ 163,776	\$ 141,510	\$ 86,910	\$ 89,378
Interest	\$ 94,732	\$ 89,288	\$ 85,234	\$ 81,044	\$ 76,692	\$ 72,212	\$ 67,597	\$ 63,108	\$ 60,012	\$ 57,544
<b>Subtotal</b>	<b>\$ 294,139</b>	<b>\$ 237,328</b>	<b>\$ 236,302</b>	<b>\$ 235,199</b>	<b>\$ 233,993</b>	<b>\$ 232,719</b>	<b>\$ 231,373</b>	<b>\$ 204,618</b>	<b>\$ 146,922</b>	<b>\$ 146,922</b>
Total										
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal	\$ 704,338	\$ 518,590	\$ 522,944	\$ 527,436	\$ 532,071	\$ 536,857	\$ 537,941	\$ 496,318	\$ 437,198	\$ 441,030
Interest	\$ 257,876	\$ 236,138	\$ 218,948	\$ 201,880	\$ 183,950	\$ 166,111	\$ 148,042	\$ 130,617	\$ 114,766	\$ 99,994
<b>Total</b>	<b>\$ 962,214</b>	<b>\$ 754,729</b>	<b>\$ 741,892</b>	<b>\$ 729,316</b>	<b>\$ 716,021</b>	<b>\$ 702,967</b>	<b>\$ 685,983</b>	<b>\$ 626,935</b>	<b>\$ 551,964</b>	<b>\$ 541,024</b>
<b>% of ARL</b>	<b>42.1%</b>	<b>33.0%</b>	<b>32.5%</b>	<b>31.9%</b>	<b>31.3%</b>	<b>30.8%</b>	<b>30.0%</b>	<b>27.4%</b>	<b>24.2%</b>	<b>23.7%</b>



# 13 RESERVES AND RESERVE FUNDS



# Reserve and Reserve Funds Overview

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

Credit rating agencies consider municipalities with higher reserves to be more advanced in their financial planning. Reserves are allocated at the discretion of Council, often as part of an overall strategy for funding programs or projects; Reserve Funds are segregated and restricted for a specific purpose. In a municipality, a distinction is further made between Obligatory and Discretionary reserve funds.

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

Discretionary Reserve Funds are established, based on Council direction, to finance future expenditures for which the Town has the authority to spend money. Several Discretionary Reserve Funds have been established to assist in funding long term programs including Capital Reserve Funds, Winter Control Reserve Funds and Tax Stabilization Reserves.

The Township's existing reserve fund framework established target balances for Capital Reserve Funds, that align with best practices in asset management. As such, the annual operating budget includes budgeted transfers to build capacity within these reserve funds.

A traditional reliance upon alternate sources of funding, to reduce the impact on the tax levy and water/wastewater rates, has generated necessity for municipalities across Ontario to perform strategic, long-term financial planning to ensure adequate reserve levels for future capital requirements. The 2025 Work Program will include a comprehensive review and update of the Township's Reserve Fund Strategy and applicable by-laws. The criticality of annual transfers to infrastructure reserve funds cannot be understated.





**General Capital**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Opening Balance</b>	<b>9,599,863</b>	<b>7,254,691</b>	<b>6,321,519</b>	<b>5,716,267</b>	<b>5,387,394</b>	<b>5,211,176</b>	<b>5,602,381</b>	<b>6,266,699</b>	<b>6,367,967</b>	<b>6,099,927</b>	<b>5,856,992</b>
Transfer from Operating	2,757,710	2,581,640	2,659,000	2,738,700	2,820,800	2,877,100	2,934,600	2,993,200	3,052,900	3,114,000	3,176,200
Capital Funding Allocations	- 5,102,882 -	- 3,514,812 -	- 3,264,252 -	- 3,067,573 -	- 2,997,018 -	- 2,485,895 -	- 2,270,282 -	- 2,891,932 -	- 3,320,941 -	- 3,356,935 -	- 2,030,460
<b>Closing Balance</b>	<b>7,254,691</b>	<b>6,321,519</b>	<b>5,716,267</b>	<b>5,387,394</b>	<b>5,211,176</b>	<b>5,602,381</b>	<b>6,266,699</b>	<b>6,367,967</b>	<b>6,099,927</b>	<b>5,856,992</b>	<b>7,002,732</b>

**Protective Services**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Opening Balance</b>	<b>762,957</b>	<b>969,557</b>	<b>936,647</b>	<b>3,362,747</b>	<b>1,390,587</b>	<b>841,827</b>	<b>80,667</b>	<b>44,217</b>	<b>782,167</b>	<b>770,987</b>	<b>745,007</b>
Transfer from Operating	221,060	141,590	145,800	150,200	154,700	157,800	161,000	164,200	167,500	170,900	174,300
Debtentures	-	-	2,400,000	-	-	-	-	1,500,000	-	-	-
Capital Funding Allocations	- 14,460 -	- 174,500 -	- 119,700 -	- 2,122,360 -	- 703,460 -	- 918,960 -	- 197,450 -	- 926,250 -	- 178,680 -	- 196,880 -	- 526,140
<b>Closing Balance</b>	<b>969,557</b>	<b>936,647</b>	<b>3,362,747</b>	<b>1,390,587</b>	<b>841,827</b>	<b>80,667</b>	<b>44,217</b>	<b>782,167</b>	<b>770,987</b>	<b>745,007</b>	<b>393,167</b>

**Environmental Services**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>Opening Balance</b>	<b>4,609,071</b>	<b>3,410,410</b>	<b>3,840,121</b>	<b>4,392,994</b>	<b>4,968,692</b>	<b>5,567,693</b>	<b>6,179,174</b>	<b>6,803,384</b>	<b>7,440,578</b>	<b>8,091,016</b>	<b>8,754,962</b>
Transfer from Operating	663,810	499,711	577,873	600,698	624,001	636,481	649,210	662,194	675,438	688,946	702,725
Capital Funding Allocations	- 1,862,471 -	- 70,000 -	- 25,000 -	- 25,000 -	- 25,000 -	- 25,000 -	- 25,000 -	- 25,000 -	- 25,000 -	- 25,000 -	-
<b>Closing Balance</b>	<b>3,410,410</b>	<b>3,840,121</b>	<b>4,392,994</b>	<b>4,968,692</b>	<b>5,567,693</b>	<b>6,179,174</b>	<b>6,803,384</b>	<b>7,440,578</b>	<b>8,091,016</b>	<b>8,754,962</b>	<b>9,457,687</b>



**Cemetery**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Opening Balance</b>	<b>5,100</b>	<b>10,370 -</b>	<b>930 -</b>	<b>55,330 -</b>	<b>49,530 -</b>	<b>43,530 -</b>	<b>37,430 -</b>	<b>46,230 -</b>	<b>39,930 -</b>	<b>33,530 -</b>	<b>129,840</b>
Transfer from Operating	5,270	5,400	5,600	5,800	6,000	6,100	6,200	6,300	6,400	6,500	6,600
Capital Funding Allocations	- -	16,700 -	60,000	-	-	- -	15,000	-	- -	102,810	-
<b>Closing Balance</b>	<b>10,370 -</b>	<b>930 -</b>	<b>55,330 -</b>	<b>49,530 -</b>	<b>43,530 -</b>	<b>37,430 -</b>	<b>46,230 -</b>	<b>39,930 -</b>	<b>33,530 -</b>	<b>129,840 -</b>	<b>123,240</b>

**Building**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Opening Balance</b>	<b>1,038,454</b>	<b>1,189,484</b>	<b>1,302,830</b>	<b>1,449,352</b>	<b>1,632,434</b>	<b>1,855,747</b>	<b>2,083,526</b>	<b>2,315,861</b>	<b>2,552,843</b>	<b>2,794,565</b>	<b>3,041,121</b>
Transfer from Operating	151,030	113,346	146,522	183,082	223,313	227,779	232,335	236,982	241,722	246,556	251,487
Capital Funding Allocations	-	-	-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>	<b>1,189,484</b>	<b>1,302,830</b>	<b>1,449,352</b>	<b>1,632,434</b>	<b>1,855,747</b>	<b>2,083,526</b>	<b>2,315,861</b>	<b>2,552,843</b>	<b>2,794,565</b>	<b>3,041,121</b>	<b>3,292,608</b>

**Development Charges (Consolidated)**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Opening Balance</b>	<b>304,543</b>	<b>763,543</b>	<b>438,621</b>	<b>256,699</b>	<b>129,097</b>	<b>423,067</b>	<b>36,027</b>	<b>71,060</b>	<b>152,173</b>	<b>197,780</b>	<b>233,632</b>
Estimated DC Collections	459,000	468,180	477,544	487,094	496,836	506,773	516,909	527,247	537,792	548,547	559,518
Debentures	-	-	-	-	2,000,000	1,300,000	1,500,000	-	-	-	-
Capital Funding Allocations	- -	793,102 -	659,466 -	614,696 -	2,202,867 -	2,193,813 -	1,981,875 -	446,134 -	492,185 -	512,696 -	446,776
<b>Closing Balance</b>	<b>763,543</b>	<b>438,621</b>	<b>256,699</b>	<b>129,097</b>	<b>423,067</b>	<b>36,027</b>	<b>71,060</b>	<b>152,173</b>	<b>197,780</b>	<b>233,632</b>	<b>346,374</b>

# Acknowledgements

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

We thank everyone involved in the process for their hard work and due diligence. We would like to thank the Township's management team for their continuous support and input in making the 2025 Budget and Multi-year Forecast a success.

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

And finally, on behalf of Council and Staff we thank our Core Budget Team comprised of Heather Trottier, Christina Bishop, Amanpreet Bains and Kailyn Evans for their resourcefulness and dedication

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