

2026

BUDGET REPORT

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O1 Community Profile

IN THIS CHAPTER

- Where We Live
- Future Goals



Where we live

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

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

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

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

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

11,500 residents



Average Income ~ \$130,416

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

Over the past few years the pace of growth has slowed across the Township. This has been driven mainly by the lack of wastewater capacity to service community growth. In 2025, the Township established a municipal service corporation to oversee the expansion of daily wastewater capacity limits from 900 to 1,300m3. Northern Maple Utilities Inc. is leading \$41M of investments in our core infrastructure will ensure sustainable growth for the community for many years to come.

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

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

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

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

Future goals

01

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

02

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

03

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

04

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



02 Welcome



IN THIS CHAPTER

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



Message from Mayor and Council



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

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

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

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

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

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

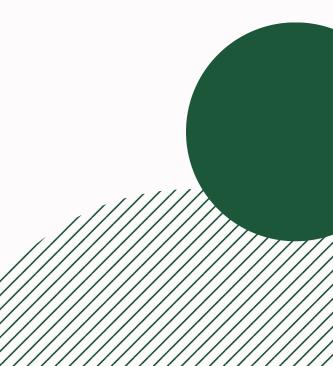
In 2025 we made a fundamental change that is reflected in our 2026 budget. No longer will water and wastewater be part of the Township budget. In 2025 we created a Municipal Services Corporation (MSC). Under Provincial legislation, municipalities can create an MSC to deliver services to our communities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

As the municipal elections take place October 2026, this is the last budget for this term of council. Thank you for entrusting each of us to make decisions on your behalf.

Council appreciates the support that we receive from our residents and businesses.



Mayor Gregg Davidson



Message from Chief Administrative Officer



Manny Baron

Chief Administrative Officer

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

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

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

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

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

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

Message from Chief Financial Officer / Treasurer



Patrick Kelly
CPA, CMA
Chief Financial
Officer / Treasurer

The process of assembling a consolidated multi-year budget requires significant effort, co-ordination, and collaboration across the organization. Through effective teamwork across all service areas, I am proud to introduce you to **Budget 2026**! This budget was built using best practices, guiding principles and long-term integrated financial planning. Long-term integrated financial planning in Mapleton continues to mature and evolve with an increasingly more sophisticated ability to model our financial performance into the future, allowing for efficient and effective allocation of public funding.

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

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

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

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

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

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

Mapleton Leadership Team



Manny Baron
Chief Administrative Officer



Michelle Brown
Planning and
Development
Manager



Amy Grose
Manager of
Community
Services



Chris Harrow Fire Chief



Patrick Kelly
Chief Financial
Officer /
Treasurer



Jamie Morgan
Director of
Public Works



Mike Walsh Chief Building Official



Larry Wheeler Clerk



O3 Budget Introduction

IN THIS CHAPTER



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

Budget Overview and Financial Health

Overview

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

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

Geo-Political Crises

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

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



What is a budget?



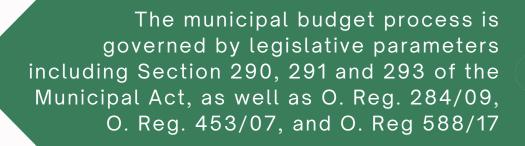
A budget is a financial plan that estimates costs, revenues and resources to achieve a desired outcome over a specified period of time

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





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











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



MPAC

Determines property assessments for all properties in Ontario.



County of Wellington

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



Township of Mapleton

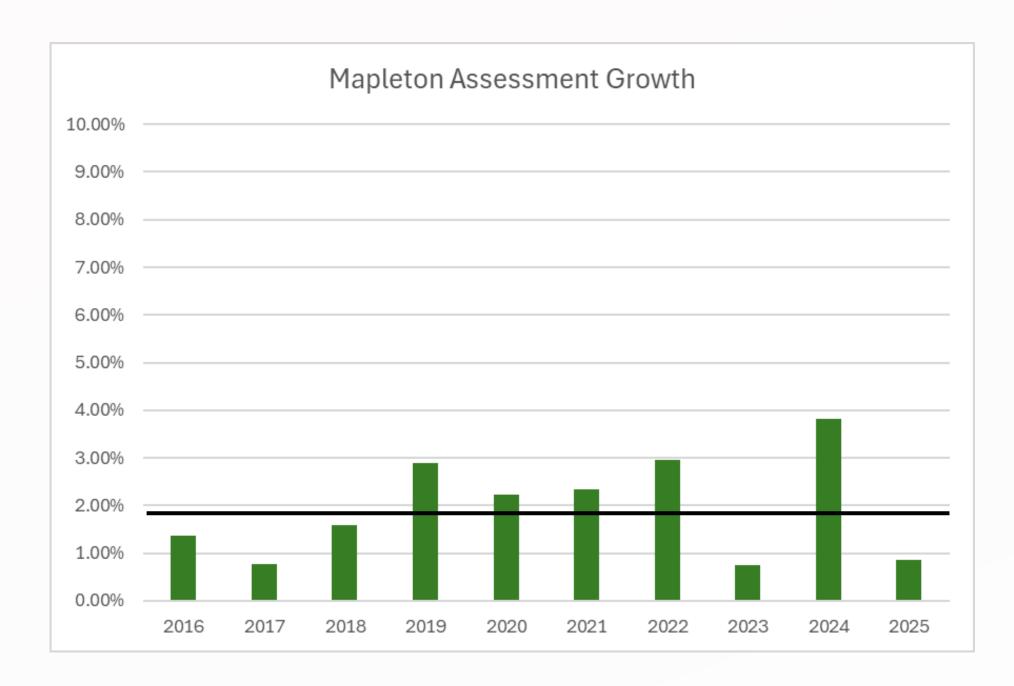
Determines local funding requirements, apportions taxes based on tax classes (Province), tax ratios (County) and assessment values (MPAC). and collects property taxes on behalf of Township, County and School Boards

Assessment Growth

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

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



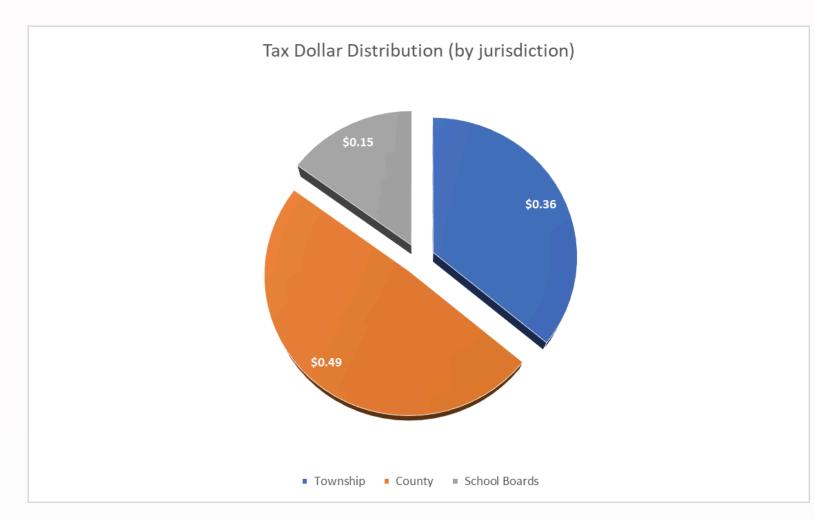


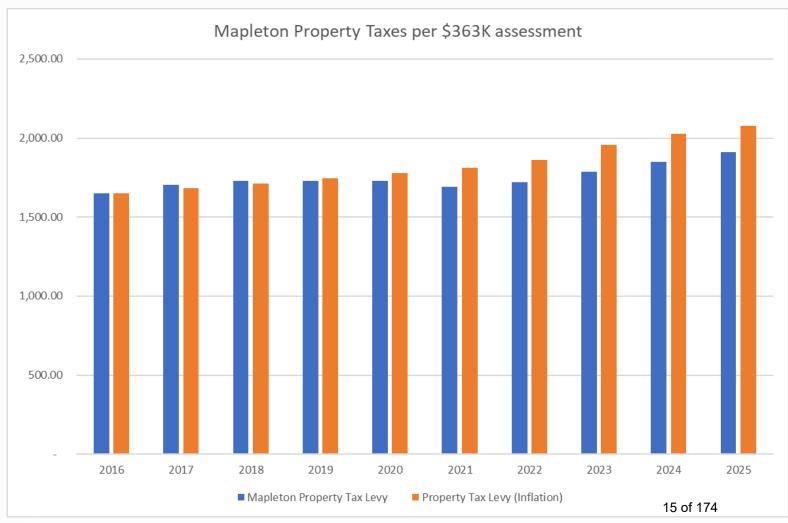
Property Tax Levy

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

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

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





The Budget Challenge

Objective 01

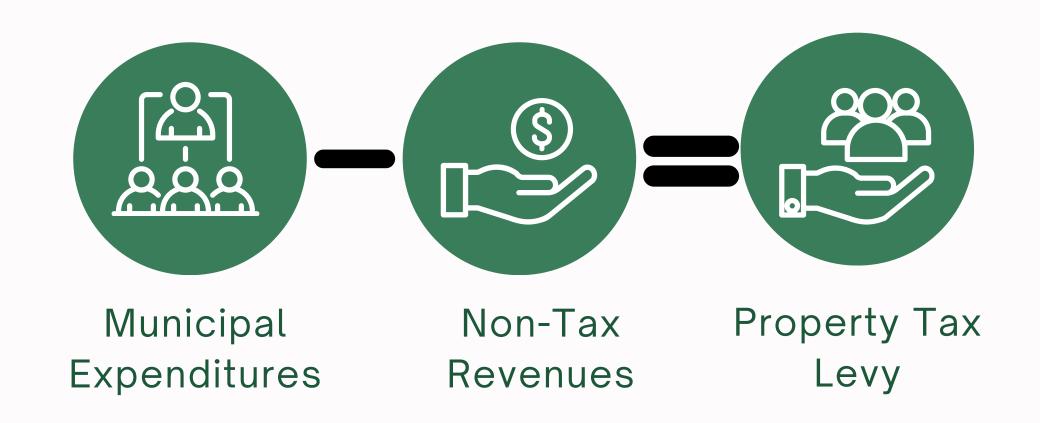
Rationalize expenses to meet the desired service level and strategic objectives of the community.

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

Inflationary Pressures





Growth Pays for Growth

Public Engagement





Modernization / Efficiency





Financial Flexibility

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

Long-Term Financial Planning Strategy

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



Financial Vulnerability

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



Financial Sustainability

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

Financial Indicators

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





Operating Budget

Salaries / Benefits
Utilities
Maintenance / Repairs
Materials / Supplies



Capital Budget

Buildings Roads / Bridges Fleet Parks



Reserve and Reserve Funds

Transfer to support Capital and Long-Term Infrastructure Needs

Transfers to mitigate tax and user fee rate impacts



The Corporation of the Township of Mapleton - Consolidated Budget Summary

·	2	025 Budget	2	2026 Budget	2027 Forecast	202	8 Forecast	2029 Forecast
Net Operating Expenditures								
Council		315,979		363,960	374,960		386,300	397,970
Administration		291,286		324,590	374,590		412,100	459,100
Fire Services and Emergency Management		864,100		925,320	953,190		977,950	995,220
Environmental Sustainability		-		57,270	59,010		60,810	62,670
Conservation Authorities		136,170		140,400	144,620		148,970	153,450
By-Law and Animal Control		65,144		76,130	78,540		81,020	83,580
Roads - General		1,003,519		742,860	764,240		791,640	820,080
Fleet		413,600		544,690	566,140		578,100	595,580
Core Infrastructure		2,043,424		2,201,750	2,269,050		2,338,430	2,409,940
Crossing Guards		18,146		26,540	27,360		28,220	29,110
Cemeteries		33,914		69,650	71,880		74,170	76,570
PMD Arena		432,905		618,150	631,460		655,730	680,960
Recreation and Programs		49,125		87,560	90,300		93,130	96,010
Parks		394,339		371,630	394,650		396,020	408,820
Ball Diamonds / Soccer Fields		18,427		20,080	20,780		21,530	22,290
Maryborough CC		63,654		73,690	82,620		79,660	82,810
Alma CC		33,040		42,210	44,320		46,530	48,850
Planning		135,568		26,940	-		-	-
Economic Development		265,766		309,860	333,240		347,380	357,800
Municipal Drains		28,598		25,310	26,100		26,910	27,750
Net Operating Expenditures	\$	6,606,704	\$	7,048,590	\$ 7,307,050	\$	7,544,600	\$ 7,808,560
Allocation to Reserves		3,352,900		3,481,120	3,585,630		3,693,280	3,804,160
Long Term Debt Servicing Costs		632,519		481,821	667,024		655,550	655,550
Net Levy Funded Expenditures	\$	10,592,123	\$	11,011,531	\$ 11,559,704	\$	11,893,430	\$ 12,268,270
Less Assessment Growth ¹		377,800		91,100	-		-	-
Net Levy Requirement		10,214,323		10,920,431	11,559,704		11,893,430	12,268,270
				3.10%	4.98%	<u>′</u>	2.89%	3.15%

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

SERVICE LEVEL CHANGES

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



Service Expansion

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



Service Reduction

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



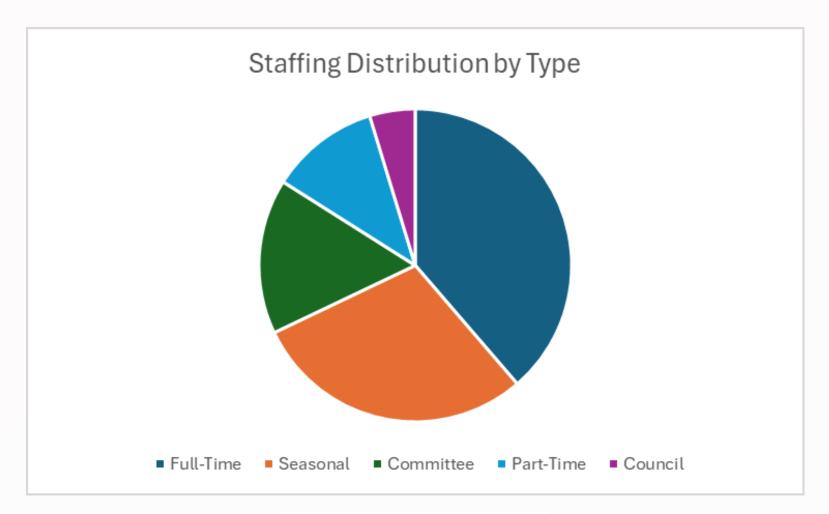
Upgrading the quality of existing services (e.g., faster response times, streamlining services through online applications).



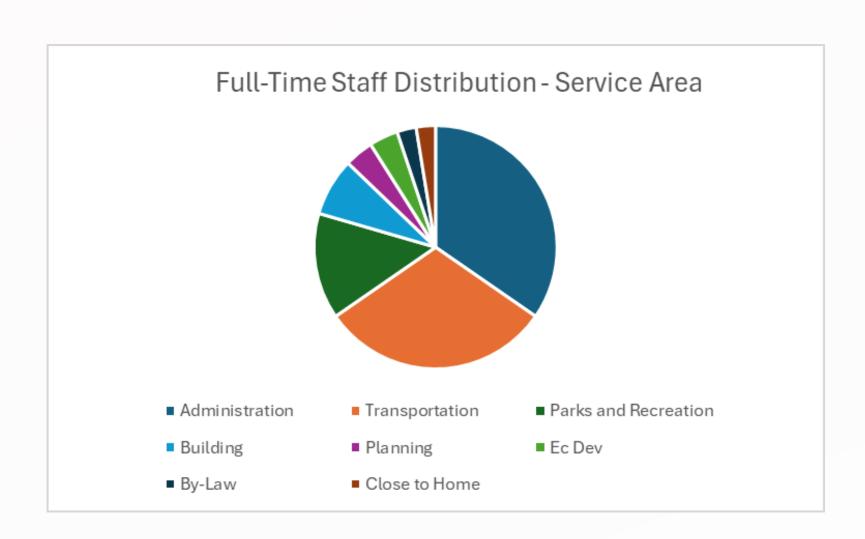
Implementing temporary changes to test new services or approaches (e.g., Implementing traffic calming measures in a small area to determine efficacy).

Service Levels Maintained

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



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



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

Minor Capital Projects

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

Minor Capital Projects

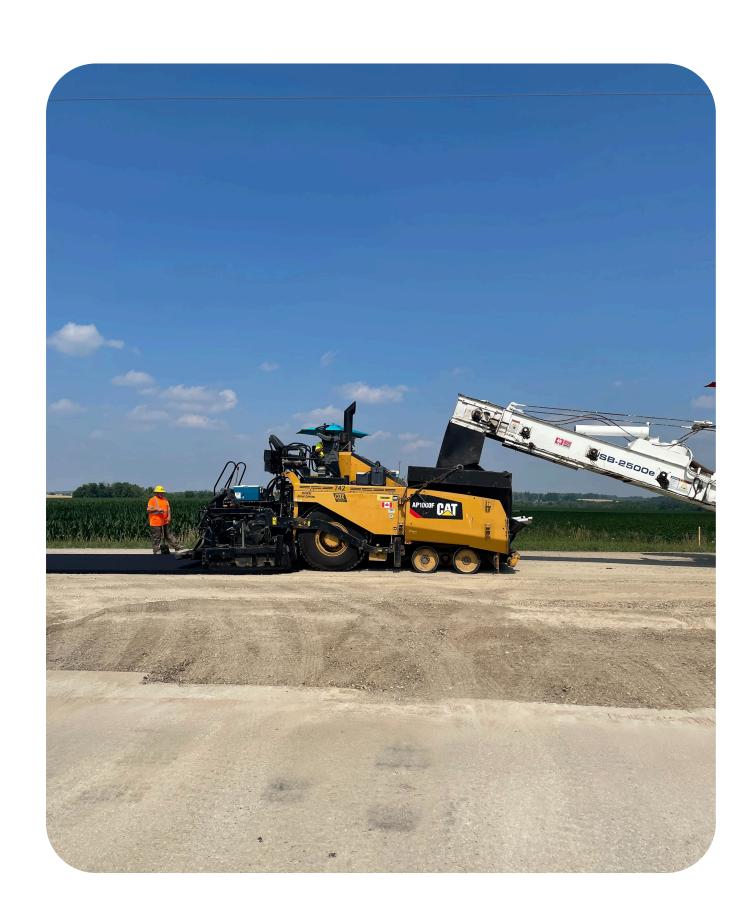
Minor capital projects and initiatives are defined as costs that are generally one-time in nature that would have otherwise skewed the general operating requirements for repairs and maintenance and/or other operating budget lines. To qualify as Minor Capital, the projects should not span more than one-year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

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

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

2026 Minor Capital

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



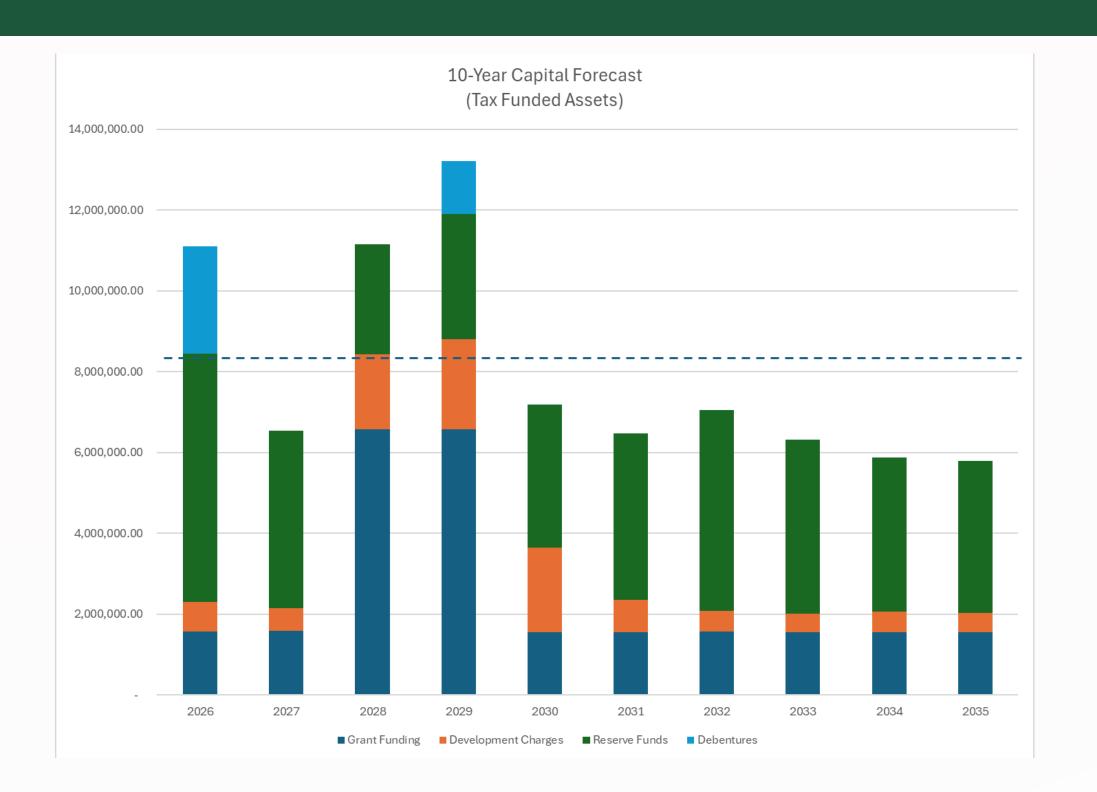
04 Long-Term Capital Forecast

IN THIS CHAPTER

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

Long-Term Capital Funding

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



Infrastructure Funding

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

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

Closing the Gap

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

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



10-Year Capital Forecast

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

Program Goals

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

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

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

Colour Coding of Forecast Changes

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

BLACK project lines have not changed since the last iteration

RED project lines are new additions to the forecast

GREEN project lines have updated costing information

BLUE project lines have changed timing of the project

PURPLE project lines have multiple changes (cost/timing)



ST Copie to 1						0004			0004		OLIDTOTAL
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
STUDIES AND MASTER PLANS											
2-4-1800-77100 25001 Asset Management Program (incl. Condition Assessment Programs)	80,000.00	20,000.00	115,000.00	60,000.00	55,000.00	-	55,000.00	60,000.00	90,000.00	25,000.00	560,000.00
2-4-8000-77100 25002 Official Plan Amendment (OPA) / Municipal Comprehensive Review (MCR)*	-	-	50,000.00	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25003 IT Master Plan, Disaster Recovery Plan and Cyber Security Strategy	30,000.00	30,000.00	-	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 25004 Parks, Recreation and Facilities Master Plan Update*	-	50,000.00	-	-	-	-	-	-	-	-	50,000.00
2-4-1800-77100 25005 DC Background Study*	-	-	-	50,000.00	-	-	-	-	50,000.00	-	100,000.00
2-4-8000-77100 25006 Zoning By-Law Update*	-	-	-	80,000.00	-	-	-	-	-	-	80,000.00
SUBTOTAL STUDIES AND MASTER PLANS	110,000.00	100,000.00	165,000.00	190,000.00	55,000.00	-	55,000.00	60,000.00	140,000.00	25,000.00	900,000.00
ADMINISTRATION AND FINANCE											
2-4-1800-77100 25009 PC Refresh Program	33,000.00	34,000.00	35,000.00	36,000.00	37,000.00	38,000.00	39,000.00	40,000.00	41,000.00	42,000.00	375,000.00
2-4-1800-77100 26001 ERP Accounting System Upgrade	150,000.00	150,000.00	· -	· ·	· -					_	300,000.00
2-4-1800-77100 25008 IT Infrastructure (Servers, Switches, Network Hardware)	-	-	-	16,000.00	40,320.00	-	-	-	-	_	56,320.00
SUBTOTAL ADMINISTRATION AND FINANCE	183,000.00	184,000.00	35,000.00	52,000.00	77,320.00	38,000.00	39,000.00	40,000.00	41,000.00	42,000.00	731,320.00
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TOURISM AND ECONOMIC DEVELOPMENT				43.50	56.50						
2-4-8083-77100 26002 Website Upgrade / Enhancement	35,000.00	_	_	_	_	_	_	_	_	_	35,000.00
2-4-8083-77100 22014 Winter Lighting Upgrades	-	35,000.00	_	_	_	_	_	_	_	_	35,000.00
2-4-8083-77100 23112 Downtown Beautification - Banners, Benches, Bins & Planters	-	-	_	_	_	-	27,500.00	_	-	_	27,500.00
SUBTOTAL TOURISM AND ECONOMIC DEVELOPMENT	35,000.00	35,000.00	-		-		27,500.00				97,500.00
COSTOTAL TOURIST AND LOCKOT HE DEVELOT FIELD	00,000.00	00,000.00					27,000.00				07,000.00
FIRE SERVICES											
2-4-2000-77100 19014 Self Contained Breathing Apparatus (SCBA)	78,350.00	78,350.00	78,350.00	-	-	_	_	_	_	-	235,050.00
2-4-2000-77100 19014 Sett Contained Breatting Apparatus (SCBA) 2-4-2000-77100 26051 Battery Operated Tools	10,000.00	78,330.00	, 0,000.00	_	_	_	_	_	_	_	10,000.00
2-4-2000-77100 26051 Battery Operated 100ts 2-4-2000-77100 26052 Air Bags	18,000.00	- 19,000.00	-	-	-	-	-	-	-	-	37,000.00
2-4-2000-77100 26052 All Bags 2-4-2000-77100 26053 Tablets	15,000.00	20,000.00	20,000.00	_		_	_	_	_	_	55,000.00
				- 25 000 00		-	-	-	-	-	•
2-4-2000-77100 26054 Bunker Gear	20,000.00	20,000.00	25,000.00	25,000.00	30,000.00	-	-	-	-	-	120,000.00
2-4-2000-77100 26055 Pagers	10,000.00	10,000.00	12,000.00	12,000.00	14,000.00	14,000.00	-	-	-	-	72,000.00
2-4-2000-77100 22011 Pumper/Tanker 80 Moorefield	-	1,089,000.00	-	-	-	-	-	-	-	-	1,089,000.00
2-4-2000-77100 26056 Tanker 87 Moorefield	-	-	-	1,317,690.00	-	-	-	-	-	-	1,317,690.00
2-4-2000-77100 25012 Provision for Pickup Truck (Unit 2)*	-	-	-	-	75,000.00	-	-	-	-	-	75,000.00
2-4-2000-77100 19008 Pumper 70 Drayton	-	-	-	-	-	-	1,266,057.00	-	-	-	1,266,057.00
2-4-2000-77100 25013 Provision for Additional Tanker*	-	-	-	-	-	-	-	-	1,028,500.00	-	1,028,500.00
2-4-2000-77100 26056 Provision for Equipment and Apparatus Replacements	-	-	-	-	-	-	-	600,000.00	600,000.00	60,000.00	1,260,000.00
SUBTOTAL FIRE SERVICES	151,350.00	1,236,350.00	135,350.00	1,354,690.00	119,000.00	14,000.00	1,266,057.00	600,000.00	1,628,500.00	60,000.00	6,565,297.00
DRAYTON FIRE HALL											
2-4-2000-77100 23055 Drayton Fire Hall Plumbing / HVAC	15,000.00	-		12,000.00	17,000.00	-	63,000.00	-	21,000.00	46,000.00	174,000.00
2-4-2000-77100 23054 Drayton Fire Hall Building Interior	46,000.00	-	-	-	-	-	-	-	-		46,000.00
2-4-2000-77100 23057 Drayton Fire Hall Site Works	15,000.00	-	-	150,000.00	-	-	-	188,700.00	-		353,700.00
2-4-2000-77100 23056 Drayton Fire Hall Electrical Systems	-	-	51,000.00	-	124,000.00	-	-	-	-		175,000.00
2-4-2000-77100 23058 Drayton Fire Hall Generator	-	-	50,000.00	-	-	-	80,000.00	-	-		130,000.00
2-4-2000-77100 25014 Provision for Additional Space*	-	-	-	-	1,575,000.00	-	-	-	-	-	1,575,000.00
2-4-2000-77100 23059 Drayton Fire Hall Building Exterior	-	-	-	-	-	-	-	-	16,940.00	166,000.00	182,940.00
SUBTOTAL DRAYTON FIRE HALL	76,000.00	-	101,000.00	162,000.00	1,716,000.00	-	143,000.00	188,700.00	37,940.00	212,000.00	2,636,640.00
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MOOREFIELD FIRE HALL											
2-4-2000-77100 23069 Moorefield Fire Hall - Plumbing / HVAC	10,800.00	_	_	14,000.00	12,000.00	_	29,000.00	_	_	60,000.00	125,800.00
2-4-2000-77100 23068 Moorefield Fire Hall - Building Interior	31,000.00	21,400.00	_	-	109,000.00	_	-	_	34,000.00	-	195,400.00
2-4-2000-77100 23070 Moorefield Fire Hall - Electrical Systems	-	10,500.00		_	-	20,000.00	_	_	-	_	30,500.00
2-4-2000-77100 23071 Moorefield Fire Hall - Building Exterior	_	-	_	_	97,000.00		_	_	439,000.00	_	536,000.00
2-4-2000-77100 26057 Moorefield Fire Hall - Site Works	_		_	_	- -			80,000.00	-	_	80,000.00
SUBTOTAL MOOREFIELD FIRE HALL	41,800.00	31,900.00	_	14,000.00	218,000.00	20,000.00	29,000.00	80,000.00	473,000.00	60,000.00	967,700.00
GOSTOTAL TOOKLETILES THE TIALL	41,000.00	01,000.00		14,000.00	210,000.00	20,000.00	20,000.00	00,000.00	470,000.00	00,000.00	007,700.00
ROADS											
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	
			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00
2-4-3101-77100 23106 Road - Con 3 (WR9 - 1.823km E of WR 9) M211	493,200.00	-	-	-	-	-	-	-	-	-	493,200.00
2-4-3101-77100 23107 Road - Con 3 (1.823km E of WR9 - SR6) M212	498,100.00	-	-	-	-	-	-	-	-	-	498,100.00
2-4-3101-77100 23108 Road - Con 3 (SR6 - WR10) M213	497,800.00	-	-	-	-	-	-	-	-	-	497,800.00
2-4-3101-77100 18045 Road - Con 4 (SDR3 - WR9) M221	501,600.00	-	-	-	-	-	-	-	-	-	501,600.00
2-4-3101-77100 21043 Road - Con 4 (1.051km W of SR3 - SR3) M222	280,100.00	-	-	-	-	-	-	-	-	-	280,100.00
2-4-3101-77100 26043 Road - Conestoga Dr (Smith Dr - Green Street) D029A	690,000.00	-	-	-	-	-	-	-	-	-	690,000.00
2-4-3101-77100 26004 Road - Yatton SR (0.610km N of WR 86 - Blind Line) P163	6,400.00	206,000.00	-	-	-	-	-	-	-	-	212,400.00
2-4-3101-77100 23101 Road - Yatton SR (Blind Line - 1.150km N of Blind Line) P164	8,500.00	311,200.00	-	-	-	-	-	-	-	-	319,700.00
										-	61,300.00
2-4-3101-77100 23104 Road - Yatton SR (1.150km N of Blind Line - Third Line) P503	1,700.00	59,600.00	-	-	-	-	-	-	-	-	,
2-4-3101-77100 23104 Road - Yatton SR (1.150km N of Blind Line - Third Line) P503 2-4-3101-77100 25027 Road - Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A	1,700.00 9,700.00	59,600.00 355,800.00	-	-	-	-	-	-	-	-	365,500.00
·				- - -	- - -	- -	- - -	- - -			
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 25027 Road - Third Line (Sideroad 19 - 0.576 km E. of SR18) P212A 2-4-3101-77100 23111 Road - Third Line (1.54km E of SR 19 - SR 19) P213	9,700.00 11,300.00	355,800.00 416,700.00		- - - -	- - - -	- - - -	- - - -	- - - -	- -	-	365,500.00 428,000.00



	2000	2027	0000	0000	0000	0024	0000	0000	0024	0025	CURTOTAL
0 4 0404 TT400 05000 D	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
2-4-3101-77100 25028 Road - Third Line (SR 18 - WR 12) P211	13,600.00	500,300.00	-	-	-	-	-	-	-	-	513,900.00
2-4-3101-77100 22054 Road - Third Line (.576km E of SR18 - SR18) P212	5,700.00	207,800.00	-	-	-	-	-	-	-	-	213,500.00
2-4-3101-77100 23105 Road - Third Line (0.302km E Yatton - 1.54km E SR19) P504	2,300.00	81,800.00	-	-	-	-	-	-	-	-	84,100.00
2-4-3101-77100 26005 Road - Fourth Line (SR 18 - WR 12) P224	-	13,500.00	500,000.00	-	-	-	-	-	-	-	513,500.00
2-4-3101-77100 26006 Road - Fourth Line (SR 19 - SR 18) P225	-	13,500.00	496,800.00	-	-	-	-	-	-	-	510,300.00
2-4-3101-77100 26007 Road - Fourth Line (Yatton SR - SR 18) P226	-	13,500.00	495,700.00	-	-	-	-	-	-	-	509,200.00
2-4-3101-77100 25029 Road - Eighth Line (SR 16- WR 11) P241	-	13,500.00	498,100.00	_	_	-	_	_		_	511,600.00
2-4-3101-77100 26003 Floradale Road & Yatton Road Intersection (Boundary Road)	<u>-</u>	125,000.00	-	-	-	-	-	-	-	-	125,000.00
2-4-3101-77100 22063 Road - Eighth Ln (SR18 - WR12) P244	_	-	13,500.00	498,900.00	_	_	_	_	_	_	512,400.00
2-4-3101-77100 22064 Road - Eighth Line (SR19 - WR18) P245	_	_	13,500.00	497,300.00	_	_	_	_	_	_	510,800.00
2-4-3101-77100 25037 Road - Eighth Line (Floradale Rd SR19) P246		_	15,500.00	572,200.00						_	587,700.00
- ,	-		•		-	-	-	-	-		•
2-4-3101-77100 25043 Road - Graham St. W. (Simpson St. W End) P308A	-	-	2,500.00	90,400.00	-	-	-	-	-	-	92,900.00
2-4-3101-77100 25040 Road - Graham St. W. (Queen St. N Queen St. N) P308B	-	-	2,700.00	99,300.00	-	-	-	-	-	-	102,000.00
2-4-3101-77100 25055 Road - Queen St. N. (Rebecca St. W Simpson St. W.) P310A	-	-	900.00	33,300.00	-	-	-	-	-	-	34,200.00
2-4-3101-77100 25056 Road - Queen St. N. (Graham St. W Rebecca St. W.) P310B	-	-	900.00	32,500.00	-	-	-	-	-	-	33,400.00
2-4-3101-77100 25041 Road - Queen St. N. (Peel St. W- Graham St. W) P310C	-	-	900.00	32,800.00	-	-	-	-	-	-	33,700.00
2-4-3101-77100 26008 Road - Pellisier St. N. (Rebecca St. W Simpson St. W.) P309A	-	-	600.00	19,100.00	-	-	-	-	-	-	19,700.00
2-4-3101-77100 26009 Road - Rebecca St. W. (Pellisier St. N - End) P307	-	-	600.00	8,460.00	-	-	-	-	-	-	9,060.00
2-4-3101-77100 26010 Road - Rebecca St. W. (Alma Queen St. N - Pellisier St. N) P307A	-	-	600.00	19,100.00	-	-	-	-	-	-	19,700.00
2-4-3101-77100 25057 Road - Rebecca St. W. (Elora St. N- Alma Queen St. N.) P307B	-	-	800.00	27,100.00	_	-	_	_	_	_	27,900.00
2-4-3101-77100 26011 Road - Graham St. W. (Elora St. N - Queen St. N) P308D	-	-	600.00	19,100.00	_	_	_	_	_	_	19,700.00
2-4-3101-77100 25042 Road - Simpson St. W. (Pellisier St. N Graham St. W) P306	_	_	1,100.00	37,400.00	_	_	_	_	_	_	38,500.00
2-4-3101-77100 25042 Road - Simpson St. W. (Alma Queen St. N Pellisier St. N) P306A	_	_	800.00	27,100.00						_	27,900.00
	-				-	-	-	-	-		•
2-4-3101-77100 25044 Road - Simpson St. W. (Elora St. N Alma Queen St. N) P306B	-	-	800.00	26,600.00	-	-	-	-	-	-	27,400.00
2-4-3101-77100 25051 Road - Queen St. S. (Peel St. W Alexander St. W.) P313A	-	-	1,100.00	38,200.00	-	-	-	-	-	-	39,300.00
2-4-3101-77100 25052 Road - Queen St. S. (Alexander St. W Napier St. W.) P313B	-	-	1,100.00	37,700.00	-	-	-	-	-	-	38,800.00
2-4-3101-77100 25053 Road - Queen St. S. (Hanna St. W Napier St. W.) P313C	-	-	1,000.00	34,700.00	-	-	-	-	-	-	35,700.00
2-4-3101-77100 25054 Road - Alexander St. W. (Elora St. S Alma Queen St. S) P312B	-	-	800.00	27,900.00	-	-	-	-	-	-	28,700.00
2-4-3101-77100 26012 Road - Church St. (Peel St. W - Alexander St. W) P311	-	-	800.00	26,960.00	-	-	-	-	-	-	27,760.00
2-4-3101-77100 26013 Road - Alexander St. W (Church St Alma Queen St. S) P312A	-	-	600.00	19,480.00	-	-	-	-	-	-	20,080.00
2-4-3101-77100 26014 Road - Napier St. (Elora St. S - Alma Queen St. S) P317	-	-	600.00	19,680.00	-	-	-	-	-	-	20,280.00
2-4-3101-77100 26015 Road - Hanna St (Elora St. S - Alma Queen St. S) P314	-	_	600.00	19,480.00	-	_	_	_	_	_	20,080.00
2-4-3101-77100 22048 Road - Con 6 (SR3 - WR9) M231	_	_	-	13,400.00	493,000.00	_	_	_	_	_	506,400.00
2-4-3101-77100 22049 Road - Con 6 (SR6 - SR3) M232	_		_	13,400.00	493,200.00	_	_			_	506,600.00
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2-4-3101-77100 25038 Road - Con 6 (SR15 - SR12) M235	-	-	-	13,500.00	496,500.00	-	-	-	-	-	510,000.00
2-4-3101-77100 22047 Road - SR15 (Con 6 - Con 8) M145	-	-	-	18,700.00	747,800.00	-	-	-	-	-	766,500.00
2-4-3101-77100 25033 Road - Con 12 (WR10 - SR 6) M263	-	-	-	-	15,000.00	555,500.00	-	-	-	-	570,500.00
2-4-3101-77100 25034 Road - Con 12 (SR15 - SR12) M265	-			-	13,200.00	488,900.00	-	-	-	-	502,100.00
2-4-3101-77100 25035 Road - Con 12 (SR 3 - SR 6) M262	-	-	-	-	13,300.00	490,000.00	-	-	-	-	503,300.00
2-4-3101-77100 25036 Road - Con 12 (SR 3 - WR 9) M261	-			-	13,500.00	498,900.00	-	-	-	-	512,400.00
2-4-3101-77100 22050 Road - Con 8 (SR15 - SR12) M247	-	-	-	-	13,600.00	500,300.00	-	-	-	-	513,900.00
2-4-3101-77100 23103 Road - Fourteenth Line (SR13 - WR11) P271	-	-	-	-	-	14,000.00	517,600.00	-	-	-	531,600.00
2-4-3101-77100 22066 Road - Twelfth Line (WR12 - WR17) P263	-	-	-	-	-	13,400.00	493,000.00	-	-	-	506,400.00
2-4-3101-77100 22068 Road - Fourteenth Line (WR12 - SR17) P272A	-	_	-	_	_	13,400.00	494,600.00	_	_	_	508,000.00
2-4-3101-77100 22065 Road - Twelfth Line (SR17 - SR16) P262	_	_	_	_	_	13,600.00	500,300.00	_	_	_	513,900.00
2-4-3101-77100 23102 Road - Twelfth Line (SR16 - WR11) P261	_	_	_	_	_	13,600.00	500,800.00	-	_	_	514,400.00
	_	_	_	_	_				_		•
2-4-3101-77100 25030 Road - Sixth Line (SR16 - WR11) P231	-	-	-	-	-	-	13,500.00	497,800.00	-	-	511,300.00
2-4-3101-77100 25031 Road - Sixth Line (WR12 - SR17) P233	-			-	-	-	13,500.00	498,400.00	-	-	511,900.00
2-4-3101-77100 25032 Road - Sixth Line (SR 17- SR 16) P232	-	-	-	-	-	-	13,500.00	497,300.00	-	-	510,800.00
2-4-3101-77100 26016 Road - Concession 8 (Robb St - SR 6) M243	-	-	-	-	-	-	13,500.00	432,870.00	-	-	446,370.00
2-4-3101-77100 26017 Road - Booth St W (Carson St - Robb St) M244A	-	-	-	-	-	-	600.00	14,960.00	-	-	15,560.00
2-4-3101-77100 26018 Road - Booth St W (Adam Brown St - Carson St) M244B	-	-	-	-	-	-	600.00	15,350.00	-	-	15,950.00
2-4-3101-77100 26019 Road - Booth St W (WR 10 - Adam Brown St) M244C	-	-	-	-	-	-	600.00	14,960.00	-	-	15,560.00
2-4-3101-77100 26020 Road - Maudsley St (Carson St - Robb St) M313A	-	-	-	-	-	-	600.00	20,300.00	-	-	20,900.00
2-4-3101-77100 26021 Road - Maudsley St (Adam Brown - Carson St) M313B	-	_	_	_	_	_	600.00	15,150.00	_	_	15,750.00
2-4-3101-77100 26022 Road - Hendrie St (Carson St - Robb St) M316A	_	_	_	_	_	_	600.00	15,150.00	_	_	15,750.00
2-4-3101-77100 26023 Road - Hendrie St (Adam Brown St - Carson St) M316B							600.00	14,960.00	_	_	15,560.00
·	-	-	-	-	-	-			-	_	
2-4-3101-77100 26024 Road - Hendrie St (McGivern St - Adam Brown St) M316C	-	-	-	-	-	-	600.00	14,960.00	-	-	15,560.00
2-4-3101-77100 26025 Road - Robb St (Booth St. W - Moore St) M323A	-	-	-	-	-	-	1,100.00	36,530.00	-	-	37,630.00
2-4-3101-77100 26026 Road - Robb St (Moore St - Hendrie St) M323B	-	-	-	-	-	-	1,100.00	41,670.00	-	-	42,770.00
2-4-3101-77100 26027 Road - Robb St (Hendrie St - Maudsley St) M323C	-	-	-	-	-	-	600.00	14,170.00	-	-	14,770.00
2-4-3101-77100 26028 Road - Carson St (Booth St. W - Moore St) M324A	-	-	-	-	-	-	1,100.00	37,880.00	-	-	38,980.00
2-4-3101-77100 26029 Road - Carson St (Moore St - Hendrie St) M324B	-	-	-	-	-	-	800.00	29,710.00	-	-	30,510.00
2-4-3101-77100 26030 Road - Carson St (Hendrie St - Maudsley St) M324C	-	-	-	-	-	-	600.00	13,970.00	-	-	14,570.00
2-4-3101-77100 26031 Road - Adam Brown St (Booth St. W - Moore St) M325A	-	-	-	-	-	-	800.00	28,530.00	-	-	29,330.00
2-4-3101-77100 26032 Road - Adam Brown St (Moore St - Hendrie St) M325B	-	-	-	-	-	-	800.00	29,320.00	-	-	30,120.00
2-4-3101-77100 26033 Road - Adam Brown St (Hendrie St - Maudsley St) M325C	-	_	_	-	_		600.00	13,190.00	_	_	13,790.00
2-4-3101-77100 25058 Road - Fourteenth Line (SR18- WR12) P273	<u>-</u>	-	_	_	-	_	-	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
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2-4-3101-77100 25060 Road - Fourteenth Line (SR20- SR19) P275	-	-	-	-	-	-	-	13,400.00	494,100.00	-	507,500.00



srupewit	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
2-4-3101-77100 25061 Road - Fourteenth Line (SR21- SR20) P276	2020	2027	-	2029	-	2031	2032	13,400.00	496,200.00	2033	509,600.00
2-4-3101-77100 250011100d Fourth Line (SR 16 - WR 11) P221	_	_	_	_	_	_	_	-	13,400.00	291,380.00	304,780.00
2-4-3101-77100 26035 Road - Fourth Line (SR 17 - SR 16) P222	_	_	_	_	_	_	_	_	13,400.00	493,740.00	507,140.00
2-4-3101-77100 26036 Road - Fourth Line (WR 12 - SR 17) P223	_	_	_	_	_	_	-	_	13,400.00	498,330.00	
· · · · · · · · · · · · · · · · · · ·	-	-	-	-	-	-	-	-			511,730.00
2-4-3101-77100 26037 Road - Sixth Line (SR 18 - WR 12) P234	-	-	-	-	-	-	-	-	13,400.00	498,330.00	511,730.00
2-4-3101-77100 26038 Road - Sixth Line (SR 19 - SR 18) P235	-	-	-	-	-	-	-	-	13,400.00	361,200.00	374,600.00
2-4-3101-77100 26039 Road - Sixth Line (Yatton Rd - SR 19) P236 SUBTOTAL ROADS	3,287,500.00	2,996,100.00	2,309,500.00	2,579,760.00	2,555,100.00	2,857,600.00	2,828,600.00	2,606,730.00	13,400.00 2,315,400.00	269,120.00 2,668,100.00	282,520.00 27,004,390.00
_	-,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,		_,		_,=_,==	_,,.	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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
SUBTOTAL STORMWATER MANAGEMENT	-	250,000.00	-	250,000.00	-	250,000.00	-	250,000.00	-	250,000.00	1,250,000.00
BRIDGES AND CULVERTS											
2-4-3011-77100 19070 Bridge MB002	1,650,000.00	_	-	-	-	-	-	-	-	_	1,650,000.00
2-4-3011-77100 26040 Bridge PB012 Rehab (12th Line - E of WR 11)	505,000.00	-	-	-	-	-	-	_	-	-	505,000.00
2-4-3011-77100 20178 Bridge PB057 Replace (SR 18 - N of 8th Line)	61,800.00	150,000.00	-	-	-	-	-	-	-	-	211,800.00
2-4-3011-77100 22019 Bridge PB008 Rehab (SR 16 - N of 14th Line)	39,000.00	286,000.00	-	-	-	-	-	-	-	-	325,000.00
2-4-3011-77100 22021 Bridge MB013 Rehab (SR 6 - Just N of Con 4)	26,000.00	159,000.00	-	-	-	-	-	-	-	-	185,000.00
2-4-3011-77100 22020 Bridge PB049 Rehab (Con 16 - 0.05km Wof WR 11)	11,000.00	84,000.00	-	-	-	-	-	-	-	-	95,000.00
2-4-3011-77100 21027 Bridge PB022 Rehab (4th Line - E of WR 12)	58,000.00	397,000.00	-	-	-	-	-	-	-	-	455,000.00
2-4-3011-77100 22025 Bridge PB002 Rehab (16th Line - First Bridge E of WR 11)	56,000.00	414,000.00	-	-	-	-	-	-	-	-	470,000.00
2-4-3011-77100 22026 Bridge PB004 Rehab (16th Line - Third Bridge E of WR 11)	43,000.00	312,000.00	_	-	-	-	-	-	-	-	355,000.00
2-4-3011-77100 20179 Bridge PB033 Replace (12th Line - 250m west of SR 17)	-	58,000.00	432,000.00	-	-	-	-	-	-	-	490,000.00
2-4-3011-77100 22018 Bridge PB044 Rehab (8th Line - 2nd Structure W of SR 19	_	15,000.00	110,000.00	-	-	-	-	_	-	-	125,000.00
2-4-3011-77100 22017 Bridge PB014 Rehab (12th Line - W of WR 12)	_	50,000.00	370,000.00	-	-	-	-	-	-	-	420,000.00
2-4-3011-77100 22024 Bridge PB037 Replace (Yatton SR - N of Fourth Line)	_	-	155,000.00	1,090,000.00	_	_	_	-	_	_	1,245,000.00
2-4-3011-77100 19076 Bridge MB005 Replace (SR 6 - S of WR 8)	_	_	-	61,000.00	669,000.00	_	-	-	_	_	730,000.00
2-4-3011-77100 25064 Bridge MB008 Rehab (Con 8 - Half way b/w SR 12 and SR 15)	_	_	_	39,000.00	286,000.00	_	_	_	_	_	325,000.00
2-4-3011-77100 22022 Bridge MB004 (Con 14 - Just W of WR 11)	_	_	_	59,000.00	326,000.00	-	_	_	_	_	385,000.00
2-4-3011-77100 22023 Bridge MB011 Rehab (Con 8 - Just W of WR 11)	_	_	_	-	26,000.00	159,000.00	_	_	_	_	185,000.00
2-4-3011-77100 19067 Bridge PB021 (4th Line - Just W of SR 17)	_	_	_		36,000.00	269,000.00	_	_	_	_	305,000.00
2-4-3011-77100 26041 Bridge PB064 Replace (12th Line - 0.5 km west of SR 17)	_	_	_		81,000.00	444,000.00	_	_	_	_	525,000.00
2-4-3011-77100 26042 Bridge PB032 Replace (SR 16 - South of WR 8)					-	45,000.00	415,000.00	_	_	_	460,000.00
2-4-3011-77100 22027 Bridge PB048 Rehab (SR 16 - South of Sixth Line)					_	44,000.00	296,000.00	_	_	_	340,000.00
2-4-3011-77100 21026 Bridge PB020 Rehab (Yatton SR - North of 6th Line)	_	_	_		_	65,000.00	385,000.00	_	_	_	450,000.00
2-4-3011-77100 20139 Bridge PB045 Replace (SR 19 - Just S of 8th Line)						-	74,000.00	541,000.00	-	-	615,000.00
2-4-3011-77100 25065 Bridge MB010 Rehab (Con 12 - 1.1 km west of SR 6)	_	-	_	-	_	-	18,000.00	102,000.00	-	- -	120,000.00
2-4-3011-77100 22029 Bridge PB056 Rehab (8th Line - West of SR 19)						_	6,000.00	44,000.00	-	_	50,000.00
2-4-3011-77100 12029 Bridge PB036 Rehab (Str1Eline - West of Sk 19) 2-4-3011-77100 19071 Bridge PB013 Rehab (SR 16 - S of 12th Line)	_	-	_	-	_	_	40,000.00	325,000.00	-	-	365,000.00
2-4-3011-77100 19071 Bridge PB013 Reriab (SR 16 - 3 01 12th Line) 2-4-3011-77100 19072 Bridge PB019 Replace (SR 19 - N of 6th Line)	-	-	-	-	-	-	,	125,000.00		-	·
	-	-	-	-	-	-	-	*	1,045,000.00	-	1,170,000.00
2-4-3011-77100 19066 Bridge PB015 Rehab (12th Line - W of WR 17)	-	-	-	-	-	-	-	38,000.00	282,000.00	1 100 000 00	320,000.00
2-4-3011-77100 19075 Bridge PB016 Replace (SR 17 - N of WR 8)	-	-	-	-	-	-	-	-	154,000.00	1,166,000.00	1,320,000.00
2-4-3011-77100 22028 Bridge PB065 Rehab (SR 17 - 400m S of 18th Line) SUBTOTAL BRIDGES AND CULVERTS	2,449,800.00	1,925,000.00	1,067,000.00	1,249,000.00	1,424,000.00	1,026,000.00	1,234,000.00	1,175,000.00	10,000.00 1,491,000.00	55,000.00 1,221,000.00	65,000.00 14,261,800.00
CODICIAL BRIDGES AND COLVERNO	2,440,000.00	1,020,000.00	1,007,000.00	1,243,000.00	1,424,000.00	1,020,000.00	1,204,000.00	1,170,000.00	1,431,000.00	1,221,000.00	14,201,000.00
FLEET											
2-4-3250-77100 23019 Facilities - 1/2 Ton Pickup Truck (11-105)	60,000.00	-	-	-	-	-	-	-	-	-	60,000.00
2-4-3235-77100 20188 Roads - Tandem Truck (15-009)	-	425,000.00	-	-	-	-	-	-	-	-	425,000.00
2-4-3235-77100 23013 Roads - Tandem Truck (16-006)	-	-	425,000.00	-	-	-	-	-	-	-	425,000.00
2-4-3250-77100 23024 Roads - 1/2 Ton Pickup Truck (22-103)	-	-	60,000.00		-	-	-	-	-	-	60,000.00
2-4-3235-77100 25015 Provision for Additional Public Works Fleet*	-	-	-	250,000.00	-	-	-	-	-	-	250,000.00
2-4-3250-77100 23023 Roads - 3/4 Ton Pickup Truck (19-104)	-	-	-	70,000.00	-	-	-	-	-	-	70,000.00
2-4-3250-77100 19082 Parks - 1-Ton Pickup Truck (16-012)	-	-	-	-	120,000.00	-	-	-	-	-	120,000.00
2-4-3235-77100 23015 Roads - Tandem Truck (19-10)	-	-	-	-	425,000.00	-	-	-	-	-	425,000.00
2-4-3250-77100 19083 Roads - 3/4 Ton Pickup Truck (19-106)	-	-	-	-	-	70,000.00	-	-	-	-	70,000.00
2-4-3250-77100 25017 Roads - 1/2 Ton Pickup Truck (19-108)						60,000.00					60,000.00
2-4-3250-77100 23021 Roads - 1/2 Ton Pickup Truck (21-102)	-	-	-	-	-	60,000.00	-	-	-	-	60,000.00
2-4-3250-77100 23022 Roads - 1/2 Ton Pickup Truck (21-109)	-	-	-	-	-	60,000.00	-	-	-	-	60,000.00
2-4-3235-77100 20180 Roads - Tandem Truck (21-044)	-	-	-	-	-	-	425,000.00	-	-	-	425,000.00
2-4-3235-77100 20181 Roads - Tandem Truck (21-033)	-	-	-	-	-	-	425,000.00	-	-	-	425,000.00
2-4-3250-77100 23025 Roads - 3/4 Ton Pickup Truck (23-110)	-	-	-		-		-	70,000.00	-	-	70,000.00
2-4-3250-77100 26044 Building - 1/2 Ton Pickup Truck (23-112)									60,000.00		60,000.00
2-4-3250-77100 25016 Roads - 1/2 Ton Pickup Truck (24-114)	-	-	-	-	-	-	-	-	60,000.00	-	60,000.00
2-4-2500-77100 25067 By-Law - Sport Utility Vehicle (23-113)	-	-	-	-		-	-	-	60,000.00	-	60,000.00
SUBTOTAL FLEET	60,000.00	425,000.00	485,000.00	320,000.00	545,000.00	250,000.00	850,000.00	70,000.00	180,000.00	-	3,185,000.00
·	- -		<u> </u>	<u> </u>	<u> </u>	<u> </u>	·	· · · · · · · · · · · · · · · · · · ·	<u> </u>		· · · · · · · · · · · · · · · · · · ·



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
MACHINERY & EQUIPMENT											
2-4-3240-77100 19086 Grader (06-960)	800,000.00	-	-	-	-	_	-	-	_	-	800,000.00
2-4-3250-77100 23027 Roads / Parks - Tractor / Blower (17-3990)	85,000.00	-	-		-		-	-	-	-	85,000.00
2-4-3250-77100 23028 Parks - Zero-Turn Lawnmower (16-5100)	35,000.00	-	-		-	19,395.00	-	-	-	-	54,395.00
2-4-3232-77100 19089 Snowblower Attachment	60,000.00	-	-	-	-	-	-	-	-	-	60,000.00
2-4-7070-77100 19056 PMD Ice Resurfacer	183,000.00	-	_	-	_	-	-	-	-	_	183,000.00
2-4-3250-77100 23031 Roadside Mower (18-128)	11,600.00	-	-	_	-	-	-	-	-	_	11,600.00
2-4-3232-77100 26045 Roads - Sweeper Attachment (14-999)	· -	30,000.00	_	_	_	_	_	_	_	_	30,000.00
2-4-7070-77100 19029 PMD Floor Washing Machine	-	-	22,250.00	-	-	-	-	-	-	-	22,250.00
2-4-3245-77100 23017 Roads / Parks - Tractor / Blower (22-2610)	-	-	· -	85,000.00	-	-	-	-	-	-	85,000.00
2-4-3232-77100 23018 Roads - Debris Vacuum	-	-	-	23,557.00	-	-	-	-	-	-	23,557.00
2-4-3245-77100 26046 Roads - Lawnmower/ Blower (23-3710)	-	-	-	70,000.00	-	_	-	-	-	-	70,000.00
2-4-3232-77100 26047 Parks - Zero-Turn Lawnmower (18-1511)	-	-	-	-	35,000.00	-	-	-	-	-	35,000.00
2-4-3232-77100 23011 Parks - Ball Diamond Groomer	-	-	-	-	-	10,854.00	-	-	-	-	10,854.00
2-4-3245-77100 19088 Roads - Bi-directional Tractor (14-607)	-	-	-	-	-	312,000.00	-	-	-	-	312,000.00
2-4-3240-77100 23012 Roads - Grader (13-976)	-	-	-	-	-	-	-	800,000.00	-	-	800,000.00
2-4-3245-77100 25068 Roads - Backhoe (11-430)	-	-	-	-	-	-	-	130,000.00	-	-	130,000.00
2-4-3245-77100 25069 Roads - Tractor / Loader (22-2610)	-	-	-	-	-	-	-	50,700.00	-	-	50,700.00
2-4-3245-77100 25070 Parks - Tractor (83-650)	-	-	-	-	-	-	-	15,000.00	-	-	15,000.00
2-4-3232-77100 25071 Parks - Heavy Duty Roller	-	-	-	-	-	-	-	-	13,300.00	-	13,300.00
2-4-3250-77100 26048 Roads - Tractor / Loader (24-4720)	-	-	-	-	-	-	-	-	-	50,000.00	50,000.00
SUBTOTAL MACHINERY & EQUIPMENT (excl. FIRE)	1,174,600.00	30,000.00	22,250.00	178,557.00	35,000.00	342,249.00	-	995,700.00	13,300.00	50,000.00	2,841,656.00
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 21080 Rotary Park Enhancements	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00
2-4-7071-77100 23048 Centennial Park Shelter Roof Replacement	10,000.00	-	-	-	-	-	-	-	-	-	10,000.00
2-4-7071-77100 25024 Wallace Cummings Park Furnishings*	-	-	-	-	10,000.00	-	-	-	-	-	10,000.00
2-4-7071-77100 25018 Drayton & Riverside Park Walking Trail Amenities*		-	-	-	-	10,750.00	-	-	-	-	10,750.00
SUBTOTAL PARKS AMENITITES	58,000.00	18,000.00	18,000.00	18,000.00	28,000.00	28,750.00	18,000.00	18,000.00	18,000.00	18,000.00	240,750.00
MOOREFIELD BALL DIAMONDS											
2-4-7072-77100 23045 Moorefield Ball Park Washrooms		-	245,000.00	-	-	-	-	-	-	-	245,000.00
SUBTOTAL MOOREFIELD BALL DIAMONDS		-	245,000.00	-	-	-	-	-	-	-	245,000.00
DRAYTON BALL DIAMONDS											
2-4-7072-77100 26056 Ball Diamond Lighting	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00
SUBTOTAL DRAYTON BALL DIAMONDS	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00
DURLIO WORKS OPERATIONS OF NTDE											
PUBLIC WORKS OPERATIONS CENTRE					10,000,00			40,000,00		75 000 00	422.000.00
2-4-3101-77100 23063 Public Works Operations Centre - Plumbing / HVAC	-	-	-	-	12,000.00	-	-	46,000.00	-	75,000.00	133,000.00
2-4-3101-77100 23062 Public Works Operations Centre - Building Interior		-	<u>-</u>	-	- 40,000,00	-	100,000.00	11,000.00	-	75.000.00	111,000.00
SUBTOTAL PUBLIC WORKS OPERATIONS CENTRE		<u>-</u>	<u> </u>	-	12,000.00	-	100,000.00	57,000.00	-	75,000.00	244,000.00
ALMA COMMUNITY OF THE											
ALMA COMMUNITY CENTRE		10 000 00									10 000 00
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	-	70,000,00	-	-	-	32,000.00	131,000.00
2-4-7075-77100 23040 Alma CC - Plumbing / HVAC	-	-	-	26,000.00	-	78,000.00	-	-	-	-	104,000.00
2-4-7075-77100 23041 Alma CC - Electrical Systems	-	-	-	35,000.00	-	24,000.00	-	-	-	-	59,000.00
2-4-7075-77100 19049 Alma CC - Roof Repairs SUBTOTAL ALMA COMMUNITY CENTRE		10,000.00	<u>-</u>	160,000.00	<u>-</u>	102,000.00	99,620.00 99,620.00	<u> </u>	-	32,000.00	99,620.00 403,620.00
SUBTOTAL ALMA COMMONITY CENTRE		10,000.00	<u> </u>	160,000.00	-	102,000.00	99,620.00		<u> </u>	32,000.00	403,620.00
MARYBOROUGH COMMUNITY CENTRE											
2-4-7073-77100 23065 Maryborough CC Interior	225,000.00	_		_	_	180,000.00		_	85,000.00	_	490,000.00
2-4-7073-77100 23066 Maryborough CC Plumbing / HVAC	42,000.00	-	-	-	-	180,000.00	34,000.00	-		-	76,000.00
SUBTOTAL MARYBOROUGH COMMUNITY CENTRE	267,000.00		<u> </u>	<u> </u>	-	180,000.00	34,000.00	<u> </u>	85,000.00	<u>-</u>	566,000.00
SOBTOTAL MARTBOROUGH COMMONITY CENTRE	207,000.00		-	<u> </u>	<u> </u>	180,000.00	34,000.00	<u> </u>	85,000.00	-	300,000.00
PMD ARENA											
2-4-7070-77100 18081 PMD New Skate Floor & Refrigeration System	2,650,000.00	-	-	_	_	_	_	_	_	_	2,650,000.00
2-4-7070-77100 25020 Provision for PMD Facility Rehabilitation	2,030,000.00	-	6,441,480.00	6,441,480.00	- -	_	_	_	_	_	12,882,960.00
2-4-7070-77100 25020 Provision for PMD Facility Renabilitation 2-4-7070-77100 25019 PMD Outdoor Free Form Rink					50,000.00	-	-	-			50,000.00
2-4-7070-77100 25019 PMD Outdoor Free Form Rink SUBTOTAL PMD ARENA	2,650,000.00		6 441 480 00	6 441 480 00	50,000.00	-	<u>-</u>	-	<u>-</u>	<u> </u>	
SUBIUIAL PIID AKENA	۷,050,000.00	-	6,441,480.00	6,441,480.00	50,000.00	-	<u>-</u>	<u>-</u>	-	-	15,582,960.00
	"										
DRAYTON FESTIVAL THEATRE	0F 000 00										05 000 00
	25,000.00 25,000.00	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	25,000.00 25,000.00



Part	Mapleton	0000	0007	0000	0000	0000	0004	0000	0000	0004	0005	CURTOTAL
Part	MEDICAL CENTRE	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	SUBTOTAL
Part		115 000 00								140 000 00		255,000.00
Part		115,000.00	-	-	75,000,00		-	20,000,00	10 000 00	•	-	116,000.00
		_	_	_	75,000.00		_	20,000.00	-	-	_	25,000.00
Marche 1979		-	_	_	-		_	_	_	231.000.00	_	231,000.00
Part		-	-	-	_	75,000.00	12.000.00	_	-		60.000.00	147,000.00
March Marc		115,000.00	-		75,000.00			20,000.00	10,000.00	382,000.00	· · · · · · · · · · · · · · · · · · ·	774,000.00
Part		,			•	•	•	•	· · · · · · · · · · · · · · · · · · ·	•	,	•
March Marc	MUNICIPAL OFFICE											
Part	2-4-1800-77100 23078 Municipal Office - Building Interior	25,000.00	-	-	150,000.00	20,000.00	25,000.00	50,000.00	40,000.00	-	70,000.00	380,000.00
1.886-8778 1.998-864-964-96	2-4-1800-77100 23079 Municipal Office - Plumbing / HVAC	30,000.00	20,000.00	-	18,500.00	27,200.00	-	-	10,000.00	-	-	105,700.00
Part	2-4-1800-77100 23081 Municipal Office - Site Works	-	-	77,000.00	-	-	200,000.00	-	-	-	-	277,000.00
Part	2-4-1800-77100 23080 Municipal Office - Electrical Systems	-	-	-	-	-	24,500.00	-	-	98,000.00	175,000.00	297,500.00
Marie Mari	2-4-1800-77100 23077 Municipal Office - Building Exterior		-	-	-	182,875.00	-	-	-		-	182,875.00
## 1987 1987 1987 1987 1987 1987 1987 1987	SUBTOTAL MUNICIPAL OFFICE	55,000.00	20,000.00	77,000.00	168,500.00	230,075.00	249,500.00	50,000.00	50,000.00	98,000.00	245,000.00	1,243,075.00
Marian M												
Part												
Part			-	-	-	-		-	-	-	•	483,000.00
Part	SUBTOTAL MOOREFIELD SAND & SALT BUILDING	15,000.00	-	-	-	-	18,000.00	-	-		450,000.00	483,000.00
Part												
Part												
Page		15,000.00	-	-	-			-	-	-	250,000.00	280,000.00
Part			-	-	-	-		-			-	19,000.00
14-2017-17 19-20-20-20-20-20-20-20-20-20-20-20-20-20-	SUBTOTAL DRAYTON SAND & SALT BUILDING	15,000.00	-	-	-	-	34,000.00	-			250,000.00	299,000.00
14-2017-17 19-20-20-20-20-20-20-20-20-20-20-20-20-20-	DARWO OREDATIONS OFFITE											
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1-2	·	-	-	-	-			170,000.00	-	-	-	245,000.00
Part	·	-	-	-	-	-	17,000.00	-	21,000.00	-	-	38,000.00
Charlian		-	-	-	-	-	-	14,000.00	-	-	-	14,000.00
Control Cont	·		-									150,000.00
24-8325-7710 2923T Trages Internal selection 1-500000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-500000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-50000 1-500000 1-500000 1-500000 1-500000 1-500000 1-500000 1-500000 1-500000 1-500000 1-500000 1-5000000 1-500000 1-500000 1-500000 1-5000000 1-5000000 1-5000000 1-5000000 1-5000000 1-5000000 1-5000000 1-5000000000000000000000000000000000000	SUBTOTAL PARKS OPERATIONS CENTRE	-	-	-	-	-	242,000.00	184,000.00	21,000.00			447,000.00
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TOTAL CAPITAL EMPENDITURES 10,854,850.00 7,281,350.00 11,191,350.00 15,212,897.00 7,179,455.00 5,676,098.00 6,377,777.00 6,321,330.00 6,905,140.00 5,793,100.00 91,203.00 12		60.000.00	-	-	-		15.000.00		·		75,000,00	264,200.00
Part Process Part Part Process Part						,	,					
Pormula-Based Grant Funding	TOTAL CAPITAL EXPENDITURES	10,854,050.00	7,261,350.00	11,101,580.00	13,212,987.00	7,179,495.00	5,679,099.00	6,977,777.00	6,321,330.00	6,903,140.00	5,793,100.00	81,283,908.00
Camada Community blaiding Fund (CDSP) 188,020,00 389,200,20 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 389,200,00 38	CAPITAL PROGRAM FUNDING											
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Application-Sased Fornit Funding Subsess Returnion mark Expension Fund (GICE) S. 50,00,00 S.												11,802,200.00
Business Retarriors and Equansion Fund (BIRFE) 35,000.00 35,000.00 5,024,354.00 5,024,	· · · · · · · · · · · · · · · · · · ·	1,100,220.00	1,100,220.00	1,100,220.00	1,100,220.00	1,100,220.00	1,100,220.00	1,100,220.00	1,100,220.00	1,100,220.00	1,100,220.00	11,002,200.00
Process Proc	··	35,000,00	35,000,00	_	_	_	_	27 500 00	_	_	_	97,500.00
Perloperion Services				5 024 354 40	5 024 354 40		_	27,300.00	_			10,048,708.80
File Protection Services Parks and Recreation Parks Reserve Fund Parks Reserve Fun				0,024,004.40	0,024,004.40							10,040,700.00
Parks and Recreation 7,200.0 7,200.00 1,224,325.60 1,224,325.60 17,200.00 1,795.00 7,200.00 7,200.00 2,927 Development-Related Studies 68,8476.00 689,632.00 25,000.00 25,000.00 477,492.00 466,632.00 487,812.00 453,807.60 456,692.00 5,201 Reserver Funds Core Infrastructure Reserve Fund 3,593,604.00 3,591,488.00 2,185,809.00 2,118,148.00 2,080,668.00 2,088,502.40 1,598,00.00 2,417,988.00 Building Reserve Fund 268,150.00 1,586,250.00 235,800.00 213,000.00 448,000.00 3,400.00 1,438,057.00 885,700.00 1,728,040.00 2,147,988.00 2,645,645.00 2,007,188.00 2,181,418.00 2,086,668.00 2,088,502.40 1,890.00 2,147,988.00 2,645,645.00 2,007,188.00 2,181,418.00 2,086,668.00 2,885,002.00 1,728,040.00 3,200.00 6,635 2,644,645.00 2,644,645.00 2,644,645.00 2,644,645.00 2,644,645.00 2,644,645.00 2,644,645.00 2,644,645.00 2,644,645.00	·	_	_	_	_	1 605 000 00	_	_	_	411 400 00	_	2,016,400.00
Development-Related Studies 5,0,00,00 5,0,00,00 70,00,00		7 200 00	7 200 00	1 424 325 60	1 424 325 60			7 200 00	7 200 00		7 200 00	2,927,001.20
Services Related to A Highway 688,476.00 590,532.00 405,180.00 709,451.20 477,492.00 466,032.00 487,512.00 453,807.60 456,768.00 466,692.00 5,201 Reserves Reserve Fund 3,593,604.00 3,593							17,550.00	7,200.00	7,200.00			215,000.00
Reserve Fund Specific Structure Reserve Fund Sp95,064 of Sp9	·						466 032 00	487 512 00	453 807 60			5,201,942.80
Core Infrastructure Reserve Fund 3,593,604.00 3,051,148.00 1,536,900.00 2,129,888.80 2,007,188.00 2,181,148.00 2,086,688.00 2,088,502.40 1,890,212.00 2,147,988.00 22,644 Fire Services Reserve Fund 269,150.00 12,682,50.00 236,350.00 213,000.00 448,000.00 34,000.00 1,438,057.00 86,700.00 1,728,040.00 32,000.00 6,835 Building Reserve Fund 50,800.00 10,800.	Ç ,	000,470.00	000,002.00	400,100.00	700,401.20	477,432.00	400,002.00	407,012.00	400,007.00	400,700.00	400,002.00	0,201,042.00
Fire Services Reserve Fund 269,150.00 1,268,250.00 236,350.00 213,000.00 448,000.00 34,000.00 1,438,057.00 868,700.00 1,728,040.00 332,000.00 6,835 Bullding Reserve Fund - - - - - - - - 60,000.00 - 60,000.00 - 60,000.00 - 60,000.00 443,000.00 10,800.00 <td< td=""><td></td><td>3 503 604 00</td><td>3 051 149 00</td><td>1 536 900 00</td><td>2 120 888 80</td><td>2 007 188 00</td><td>2 118 148 00</td><td>2 080 668 00</td><td>2 088 502 40</td><td>1 800 212 00</td><td>2 1/7 088 00</td><td>22,644,247.20</td></td<>		3 503 604 00	3 051 149 00	1 536 900 00	2 120 888 80	2 007 188 00	2 118 148 00	2 080 668 00	2 088 502 40	1 800 212 00	2 1/7 088 00	22,644,247.20
Building Reserve Fund 50,800.00 10,800.00 255,800.00 10,800.00 60,800.00 10,												6,835,547.00
Parks Reserve Fund 50,800.00 10,800.00 255,800.00 10,800.00 60,800.00 10,800.00									000,700.00		332,000.00	60,000.00
Facilities Reserve Fund 1,517,000.00 30,000.00 77,000.00 403,500.00 342,075.00 837,500.00 487,620.00 138,000.00 565,000.00 1,112,000.00 5,509 1,11									10 200 00		10 200 00	443,000.00
Fleet Reserve Fund 60,000.0 425,000.0 485,000.0 155,000.0 545,000.0 250,000.0 850,000.0 70,000.0 120,000.0 - 2,960 Street Lighting Reserve Fund 1,174,600.0 30,000.0 22,250.00 93,557.00 35,000.00 342,249.00 - 995,700.00 13,300.00 50,000.00 2,756 Sustainability Reserve Fund -												5,509,695.00
Street Lighting Reserve Fund -												2,960,000.00
Machinery & Equipment Reserve Fund 1,174,600.00 30,000.00 22,250.00 93,557.00 35,000.00 342,249.00 - 995,700.00 13,300.00 50,000.00 2,756 Sustainability Reserve Fund -<											_ _	_,555,555.00
Sustainability Reserve Fund -<								_			50,000,00	2,756,656.00
IT Infrastructure Reserve Fund 213,000.00 214,000.00 35,000.00 52,000.00 77,320.00 38,000.00 39,000.00 40,000.00 41,000.00 42,000.00 791 Planning and Economic Development Reserve 65 Cemetery Reserve Fund 60,000.00 15,000.00 15,000.00 - 99,200.00 - 75,000.00 264 Debentures 1,650,000.00 1,317,690.00 2,967								-	-			2,756,656.00
Planning and Economic Development Reserve - - 25,000.00 40,000.00 - - - - - - - 65,000.00 -	·								40 000 00			791,320.00
Cemetery Reserve Fund 60,000.00 - - 15,000.00 - 99,200.00 - 75,000.00 264 Debentures 1,650,000.00 - - 1,317,690.00 - - - - 2,967									40,000.00			65,000.00
Debentures - 1,650,000.00 1,317,690.00 2,967								- -	99 200 00			264,200.00
	·	00,000.00	-	-	-	10,000.00	13,000.00	-	J∃,∠UU.UU	-	75,000.00	
TOTAL CAPITAL FUNDING 10,854,050.00 7,261,350.00 11,101,580.00 13,212,987.00 7,179,495.00 5,679,099.00 6,977,777.00 6,321,330.00 6,903,140.00 5,793,100.00 81,283		1 650 000 00	_	=	1 317 690 00	-	-	-	-	_	-	2,967,690.00





	TOWNSHIP OF M	APLETON							
C	APITAL PROJECT JUSTI	FICATION SHEET							
PROJECT INFORMATION									
Project Name: Con 4 (SDR 3 - WR 9) Project No. 18045									
riojectivalile.	Road M221	GL Account No.	2-4-3101-77100						
Project Manager:	Jamie Morgan, Director	r of Public Works							
Project Timing:	2025-2026								
Project Location:	Con 4 (SDR 3 - WR 9) M221 Rural								
Project Description:	This project encompas	ses the reconstruction	on of a section of						
	Concession 4. Project	works will include pu	lverizing existing						
	asphalt, adding 150mr	n Granular "A", overla	ying of 60mm HL4,						
	gravel shoulder rehabil	itation, drainage and	ditching.						
	PCI= 36.1								
	Risk Rating = 13.02 (High)								
Length= 1,854 m									
	AADT= 275								



Rehabilitation	Х	Replacement	New Ass	set			
Estimated Useful Life			20 years				
City Wide Asset			2057				
ID(s):							
		FINANCIAL INFOR	MATION				
		2026	2027	2028			
Total Estimated Cost		\$501,600					
Transportation		(\$441,408)	-	-			
Services Reserve							
Development Charges		(\$60,192)	-	-			
Total Funding		(\$501,600)	-	-			
Incremental Operating Impact	\$0						



	TOWNSHIP OF N	1APLETON				
CA	PITAL PROJECT JUST	IFICATION SHEET				
PROJECT INFORMATION						
Project Name:	Sidewalk Repair	Project No.	18059			
	Program	GL Account No.	2-4-3101-77100			
Project Manager:	Jamie Morgan, Director of Public Works					
Project Timing:	2026-2028					
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	Х	Replacement		New Asset		
Estimated Useful Life		40 years				
City Wide Asset ID(s):		To be determined				
		FINANCIAL INFO	RMATION			
		2026	2027	2028		
Total Cost		\$156,000	\$156,000	\$156,000		
Transportation Services		(\$137,280)	(\$137,280)) (\$137,280)		
Reserve						
Development Charges		(\$18,720)	(\$18,720	(\$18,720)		
Total Funding		(\$156,000)	(\$156,000) (\$156,000)		
Incremental Operating Impact			\$0			



·	TOWNSHIP OF MAPLETON					
С	CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INF	ORMATION				
	PMD New	Project No.	18081			
Project Name:	Skate Floor &	,				
Froject Name.	Refrigeration	GL Account No.	2-4-7070-77100			
	System	027100041111101				
Project Manager:	Jamie Morgan, D	Jamie Morgan, Director of Public Works				
Project Timing:	2026	2026				
Project Location:	PMD Arena					
Project Description:	Project will inclu	ıde rehabilitation of the	e existing skate floor			
	and refrigeration	system. Includes repla	acement of Ice Rink			
	Slab and Piping,	Ice Plant Piping, Chille	ers, Circulation			
	Pumps, Cooling Towers, Dehumidifiers, Gas Detection					
	Refrigerant, Floo	d Hot Water Heaters a	nd Auxiliary			
	Equipment					



Rehabilitation	Х	Replacement		New Asset	t		
Estimated Useful Life			20 years				
City Wide Asset ID(s):		6092, 6093, 6094	6092, 6093, 6094, 6095, 6096, 6099, 6100, 6102, 6103,				
		6104, 6106, 6107	6104, 6106, 6107				
		FINANCIAL INF	ORMATIO	N			
		2026	20	27	2028		
Total Estimated Cost		\$2,650,000	\$2,650,000				
Facilities Reserve		(\$1,000,000)					
Debt Financing		(\$1,650,000)		-	-		
Total Funding		(\$2,650,000)			-		
Incremental Operating Impact		~\$190,000 debt servicing					



	TOWNSHIP OF MAPLETON				
CA	CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFORMATION				
	Self Contained	Project No.	19014		
Project Name:	Breathing				
Floject Name.	Apparatus	GL Account No.	2-4-2000-77100		
	(SCBA)	OL/1000untivo.	2 4 2000 77 100		
Project Manager:	Chris Harrow, Fir	Chris Harrow, Fire Chief			
Project Timing:	2026-2028				
Project Location:	Drayton Fire Stat	ion (Main St W) and Mo	oorefield Fire Station		
	(5 Hilwood Drive)			
Project Description:	Self-Contained E	Breathing Apparatus (S	CBA) is critical to		
	ensuring the safe	ety of our volunteer fire	fighters. With the		
	current push for	firefighter cancer prev	ention practices, the		
	importance of br	eathing apparatus has	grown substantially.		
	Council pre-approved the purchase of SCBA and an air-				
	filling station und	der Report FIR 2024-00	2. The cost is spread		
	over 4 years (202	5-2028)			



Rehabilitation	Replacement	x New Asse	t		
Estimated Useful Life		20 years			
City Wide Asset ID(s):		10121			
	FINANCIAL INFO	ORMATION			
	2026	2027	2028		
Total Estimated Cost	\$78,350	\$78,350	\$78,350		
Funding					
Fire Services Reserve	(\$78,350)	(\$78,350)	(\$78,350)		
Total Funding	(\$78,350)	(\$78,350)	(\$78,350)		
Incremental Operating Impact		\$0			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name: PMD Floor Washing Project No. 19029				
Project Name.	Machine	GL Account No.	2-4-7070-77100	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2028			
Project Location:	PMD Floor Washing Machine			
Project Description:	practices by replacing condition assessmen	ment replacement prog g machinery and equip its, rather than age. Th ng PMD Floor Washing	oment based on is project is	

Photo not available

Rehabilitation	Replacement x New Asset			
Estimated Useful Life	10 years			
City Wide Asset ID(s):	5236			
	FINANCIAL INFO	RMATION		
	2026	2027	2028	
Total Estimated Cost	-	\$30,000	-	
Machinery &	-	(\$30,000)	-	
Equipment Reserve				
Total Funding	-	(\$30,000)	-	
Incremental Operating Impact		\$0		



	TOWNSHIP OF MAPLETON				
C	CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFORMATION				
Project Name:	Replace PMD Ice	Project No.	19056		
Project Name.	Resurfacer	GL Account No.	2-4-7070-77100		
Project Manager:	Jamie Morgan, Directo	Jamie Morgan, Director of Public Works			
Project Timing:	2026				
Project Location:	PMD Ice Resurfacer				
Project Description:	The Township's equip	The Township's equipment replacement program follows best			
	practices by replacing	practices by replacing machinery and equipment based on			
	condition assessmen	ts, rather than age. Th	is project		
	represents the existin	g ice resurfacer at the	PMD Arena with a		
	modern electric-powered ice resurfacer. This project received				
	pre-budget approval i	n 2025 to ensure deliv	ery in time for the		
	2026-2027 ice seasor	١.			



Rehabilitation		Replacement	Х	New Asset		
Estimated Useful I	.ife	10 years				
City Wide Asset ID	(s):	2421				
		FINANCIAL INFO	RMATION			
		2026	202	27	2028	
Total Estimated Co	st	\$183,000	-		-	
Capital Reserve		(\$183,000)	-		-	
Total Funding		(\$183,000)	-		-	
Incremental Operating Impact			\$0			

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFORMATION			
Project Name:	Bridge MB002	Project No.	19070	
Project Name.	Bridge MB002	GL Account No.	2-4-3011-77100	
Project Manager:	Jamie Morgan, Di	irector of Public Works		
Project Timing:	2026			
Project Location:	SDR 6 - just South of Highway 109			
Project Description:	investments aim inadequate bridg legislative inspec Council direction bridge will be rep	eplacements are signified at replacing aging, of the second aging	deteriorating, or pased upon program. As per letermine if this closed. If	



Rehabilitation	Replacement	Replacement x New Asset				
Estimated Useful Life		50) years		•	
City Wide Asset ID(s):		1523				
FINANCIAL INFORMATION						
	2026	2026 2027 2028				
Total Estimated Cost	\$1,650,000.00					
Transportation Services	\$1,452,000.00	\$1,452,000.00				
Reserve						
Development Charges	(\$198,000.00)		-	-		
Total Funding	(\$1,650,000.00)	(\$1,650,000.00)				
Incremental Operating Impact		\$0				



or Copieto.					
TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFORMATION				
Project Name:	Replace Grader	G-960) GL Account No. 2-4-3240-7710			
riojectivalile.	(06-960)	GL Account No.	2-4-3240-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Grader (06-960)	Grader (06-960)			
Project Description:	practices by replaci	ipment replacement pr ng machinery and equi ants, rather than age. Th grader that will reach th	pment based on nis project represents		



Rehabilitation	Replacement	Replacement x New Asset				
Estimated Useful Life		20 y	/ears			
City Wide Asset ID(s):		23	382			
	FINANCIAL INF	ORMATIO	N			
	2026	20	27	2028		
Total Estimated Cost	\$800,000		-	-		
Machinery &	(\$800,000)		-	-		
Equipment Reserve						
Total Funding	(\$800,000)		-	-		
Incremental Operating Impact		\$	60			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT IN				
	PROJECTINI	-ORMATION	1		
	Replace	Project No.	19089		
Project Name:	Snowblower	OL Assessment Nis	0.4.0000.77400		
	attachment GL Account No. 2-4-3232-77100				
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	Х	New Asset		
Estimated Useful L	ife	20 years				
City Wide Asset ID(s):		2390				
		FINANCIAL INFO	ORMATIO	N		
		2026	20	27	2028	
Total Estimated Co	st	\$60,000		-	-	
Machinery &		(\$60,000)	-		-	
Equipment Reserve						
Total Funding		(\$60,000)		-	-	
Incremental Operating Impact			\$	60		



Mapleton							
	TOWNSHIP OF	MAPLETON					
C	CAPITAL PROJECT JUS						
	PROJECT INFO	1					
Project Name:	Asphalt Patching	Project No.	20142				
	Program	rogram GL Account No. 2-4-3101-77100					
Project Manager:	Jamie Morgan, Direct	or of Public Works					
Project Timing:	2026-2028						
Project Location:	Township-wide						
Project Description:	The Asphalt Patching Program is designed to address and repair damaged asphalt surfaces throughout the Township. This program aims to enhance safety, rideability, and extend the lifespan of pavement. Beginning in 2025 the asphalt repair program funding in operating and capital were merged into the annual capital program.						
Rehabilitation	x Replacement	New Ass	set				
Estimated Useful Life		10 years					
City Wide Asset ID(s):		TBD					
	FINANCIAL INF	ORMATION					
	2026	2027	2028				
Total Estimated Cost	\$100,000	\$100,000	\$100,000				
Transportation	(\$88,000)	(\$88,000)	(\$88,000)				
Reserve							
Development Charges	(\$12,000) (\$12,000) (\$12,000)						
Total Funding	(\$100,000) (\$100,000) (\$100,000)						
Incremental \$0							
Operating Impact	ΦU						



Mapleton					
	TOWNSHIP OF MAPLETON				
(CAPITAL PROJECT JUSTIF				
	PROJECT INFORI	MATION			
Project Name:	Storm Pond	Project No.	20143		
r roject Name.	Rehabilitation	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Directo	r of Public Works			
Project Timing:	2027-2035				
Project Total Cost:	\$250,000				
Project Location:	Township-wide				
Project Description:	Storm pond rehabilitat	ion involves restorin	g stormwater		
	management ponds to	improve their ecolo	gical health and		
	functionality. This is a	multi-year program v	vith consistent		
	allocations every 2 years.				

Rehabilitation	x Replacement	New Asset				
Estimated Useful Life		20 years				
City Wide Asset ID(s):	To be determined					
	FINANCIAL INFO	RMATION				
	2026	2027	2028			
Cost	-	\$250,000	-			
Total Estimated Cost	-	- \$250,000 -				
Transportation Services	-	- (\$250,000) -				
Reserve						
Total Funding	- (\$250,000) -					
Incremental Operating	Φ0					
Impact	\$0					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION					
Project Name:	Bridge PB057	Project No.	20178		
Project Manager:	Jamie Morgan, D	irector of Public Work	S		
Project Timing:	2026-2027				
Project Total Cost:	\$211,800				
Project Location:	ect Location: SDR 18 - North of Eighth Line				
Project Description: Replacement of structure recommended due to poor condition (OSIM 2024). BCI = 27					



Rehabilitation	Replacement	X	New Asset			
Estimated Useful Life		50	years			
City Wide Asset ID(s):		1592				
	FINANCIAL INF	ORMATIO	N			
	2026	20:	27	2028		
Cost						
Pre-Eng / Design	\$61,800	-		-		
Construction		\$150,000 -				
Total Estimated Cost	\$61,800	- \$150,000				
Transportation	(\$54,384)	(\$132	,000)	-		
Services Reserve						
Development Charg	es (\$7,416)	(\$18,	000)	-		
Total Funding	(\$61,800)	(\$61,800) (\$150,000) -				
Incremental Operating	g	\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
CAI					
	PROJECT INF	ORMATION			
Project Name:	Bridge PB033	Project No.	20179		
Project Manager:	Jamie Morgan,	Director of Public Worl	ks		
Project Timing:	2027-2028				
Project Total Cost:	\$490,000				
Project Location:	12th Line - 250r	m West of Sideroad 17			
Project Description: Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is a full replacement of the existing structure. BCI = 38					



Rehabilitation	Replacement	x New Asse	et		
Estimated Useful Life		50 years			
City Wide Asset ID(s):		1568			
	FINANCIAL INFO	ORMATION			
	2026	2027	2028		
Pre-Eng / Design	-	\$58,000	-		
Construction	-	-	\$432,000		
Total Estimated Cost	-	\$58,000	\$432,000		
Ontario Community	-	(\$54,384)	(\$533,532)		
Infrastructure Fund (OCIF))				
Development Charges	-	(\$7,416)	(\$72,754)		
Total Funding	-	(\$61,800)	(\$606,286)		
Incremental Operating Impact	\$0				



TOWNSHIP OF MAPLETON					
	CAPITAL PROJECT JU	ISTIFICATION SHEET			
	PROJECT IN	FORMATION			
	Replacement of	Project No.	20188		
Project Name:	Roads - Tandem Truck (15-09) GL Account No. 2-4-3235-77				
Project Manager:	Jamie Morgan, Direc	ctor of Public Works			
Project Timing:	2027				
Project Location:	7275 Sideroad 16				
Project Description:		t replacement program			
	, , ,	ng fleet based on cond			
	,	part of the Township's b			
	management program, the Township will be formalizing a fleet				
	replacement strategy to ensure consistency across all service				
areas. This project represents the replacement of a Tandem					
Axle Dump Truck that will reach the end of its useful life in 2027.					



Rehabilitation		Replacement x New Asset				
Estimated Useful	Life	12 years				
City Wide Asset			23	90		
ID(s):						
	FINANCIAL INFORMATION					
		2026 2027 2028				
Total Estimated C	ost	-	\$425	,000	-	
Fleet Reserve		-	(\$425	,000)	-	
Total Funding		- (\$425,000) -				
Incremental Operating Impact		\$0				

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INF	ORMATION		
Project Name:	Bridge PB022	Project No.	21027	
Project Name.	bridge PB022	GL Account No.	2-4-3011-77100	
Project Manager:	Jamie Morgan, D	irector of Public Works		
Project Timing:	2026-2027			
Project Total Cost:	\$455,000	\$455,000		
Project Location:	4th Line - East of	Wellington Road 12		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a major rehabilitation. Includes concrete repairs and repairs to the			
deck top. BCI = 57				



Rehabilitation	Х	Replacement		New Asset	
Estimated Useful Life			15 years		
City Wide Asset ID(s):			•	1557	
		FINANCIAL INF	ORMATIO	N	
		2026	20	27	2028
Pre Eng/ Design		\$58,000	-		-
Construction		-	\$397	,000	-
Total Estimated Cost	otal Estimated Cost \$58,000 \$397,		,000	-	
Transportation Services		(\$51,040)	(\$349	,360)	-
Reserve					
Development Charges		(\$6,960)	(\$47,	640)	-
Total Funding		(\$58,000)	(\$397	,000)	-
Incremental Operating Impact		\$0			



Mapleton						
	TOWNSHIP OF MA	PLETO	N			
CA	PITAL PROJECT JUSTIF					
	PROJECT INFORM	1ATION				
Project Name:	Con 4 (1.051w of SR3-SR3) Road M222	Project	t No.	21043		
Project Manager:	Jamie Morgan, Director of Public Works					
Project Timing:	2025-2026					
Project Location:	Con 4 (1.051w of SR3-					
Project Description:	This project encompasses the reconstruction of a section of Concession 4. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 37.9 Risk Rating = 13.02 (High) Length= 1035 m AADT= 290					
Rehabilitation	Replacement	Х	New Asse	t		
Estimated Useful Life		20 y	ears			
City Wide Asset ID(s):		20	58			
	FINANCIAL INFOR	MATIO	N			
	2026	2	027	2028		
Pre-Eng / Design	-		-	-		
Construction	\$280,100		-	-		
Total Estimated Cost	\$280,100		-	-		
Transportation Services Reserve	(\$21,676)		-	-		
Ontario Community Infrastructure Fund	(\$224,812)					
Development Charges	(\$33,612)		_	_		
Total Funding	(\$280,100)		-	_		
Incremental Operating Impact	(+3).00)	\$	60			



TOWNSHIP OF MAPLETON					
CA	APITAL PROJECT JU	JSTIFICATION SHEET			
	PROJECT IN	FORMATION			
Project Name:	Pumper 80	Project No.	22011		
Project Name.	Moorefield	GL Account No.	2-4-2000-77100		
Project Manager:	Chris Harrow, F	Chris Harrow, Fire Chief			
Project Timing:	2027				
Project Location:	Moorefield				
Project Description: Replace Pumper 80 Moorefield. This replacement is in accordance with NFPA standards, and consistent with the Fire Departments 25-year fleet replacement plan.					



Rehabilitation	Replacement	Х	New Asset			
Estimated Useful Life		20 years				
City Wide Asset ID(s):		2352				
	FINANCIAL INF	ORMATION	N			
	2026	202	27	2028		
Total Estimated Cost	-	\$1,089	9,000	-		
Fire Services Reserve	-	(\$1,089	9,000)	-		
Total Funding	-	(\$1,089	9,000)	-		
Incremental Operating Impact	\$0					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFOR				
Winter Lighting Project No. 2201					
Project Name:	Upgrades	GL Account No.	2-4-8083-77100		
Project Manager:	Amy Grose, Manager of Community Services				
Project Timing:	2027				
Project Location:	Mapleton				
Project Description:	The project involves the purchase and installation of decorative winter streetlights across Mapleton's downtown cores to enhance seasonal streetscapes, support local businesses, and create a welcoming atmosphere for residents and visitors. Energy-efficient fixtures will be installed on existing infrastructure where possible and reused annually.				



Rehabilitation	Replacement	New As	set	
Estimated Useful		10 years		
Life				
City Wide Asset		TBD		
ID(s):				
FINANCIAL INFORMATION				
	2026	2027	2028	
Total Estimated Cost	-	\$35,000	-	
Funding				
Business Retention	-	(\$35,000)	-	
and Expansion (BR+E)				
Total Funding	-	(\$35,000)	-	
Incremental				
Operating Impact	\$0			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET						
	PROJECT INF	ORMATION				
Project Name:	Bridge PB014	Project No.	22017			
Project Manager:	Jamie Morgan, D	Jamie Morgan, Director of Public Works				
Project Timing:	2027-2028	2027-2028				
Project Total Cost:	\$420,000					
Project Location:	4th Line - just W	est of sideroad 17				
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a minor rehabilitation - includes concrete repairs.					



Rehabilitation	Χ	Replacement	Ne	w Asset	
Estimated Useful Life 15 years			ırs		
City Wide Asset ID(s):		1549			
		2026	2027	2028	
Pre Eng/ Design			\$50,000		
Construction				\$370,000)
Total Estimated Cost		-	\$50,000	\$370,000)
Canada Community		-	(\$294,58)	O) -	
Building Fund (CCBF)					
Development Charges		-	(\$40,170	-	
Total Funding		-	(\$334,75	0) -	
Incremental Operating Impact	3	\$0			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION					
Project Name:	Bridge PB044	Project No.	22018		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2027-2028				
Project Total Cost:	\$125,000				
Project Location:	8th Line – 2nd Struct	ture West of Sideroad	19		
Project Description:	Bridge / Culvert rehabilitations and replacements are significant infrastructure investments aimed at repairing or replacing aging, deteriorating, or inadequate bridges. Program timing is based upon legislative inspections under the OSIM program (2024). This project is considered a minor rehabilitation. Waterproofing and paving is recommended to extend the useful life of the structure. BCI = 67				



Rehabilitation	Х	Replacement	New	/ Asset	
Estimated Useful Life		15 years			
City Wide Asset ID(s):		1579			
		FINANCIAL INFO	RMATION		
		2026	2027	2028	
Pre Eng/ Design		-	\$15,000		
Construction		-	-	\$110,000	
Total Estimated Cost		-	\$15,000	\$110,000	
Ontario Community Infrastructure Fund (O	CIF)	-	(\$104,236)	(\$104,236)	
Development Charges		-	(\$14,214)	(\$14,214)	
Total Funding		-	(\$118,450)	(\$118,450)	
Incremental Operating	g	\$0			



er (aprecion)					
TOWNSHIP OF MAPLETON					
CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INF	ORMATION			
Project Name:	Bridge	Project No.	22019		
Froject Name.	PB008	GL Account No.	2-4-3011-77100		
Project Manager:	Jamie Morgan	, Director of Public Wo	rks		
Project Timing:	2026-2027	2026-2027			
Project Total Cost:	\$325,000	\$325,000			
Project Location:	SDR16- North	of 14th Line			
Project Description:	Bridge / Culve	rt rehabilitations and r	eplacements are		
	significant infr	astructure investment	s aimed at repairing		
	or replacing ag	ging, deteriorating, or i	nadequate bridges.		
	Program timin	g is based upon legisla	ative inspections		
	under the OSI	under the OSIM program. This project is considered a			
	minor rehabilitation including concrete repairs and				
	removal of excess fill over structure.				
	BCI = 59				



Rehabilitation	X	Replacement	New Ass	set		
Estimated Useful Life		15 years				
City Wide Asset ID(s):			1543			
		FINANCIAL IN	ORMATION			
		2026	2027	2028		
Pre-Eng / Design		\$39,000	-			
Construction		-	\$286,000	-		
Total Estimated Cost		-	\$286,000	-		
Transportation Services	3	(\$34,320)	(\$251,680)	-		
Reserve						
Development Charges		(\$4,680)	(\$34,320)	-		
Total Funding		(\$39,000)	(\$286,000)	-		
Incremental Operating	g	\$0				



	TOWNSHIP OF MAPLETON					
CAI	PITAL PROJECT JUS	STIFICATION SHEET				
	PROJECT INF	ORMATION				
Project Name:	Bridge PB049	Project No.	22020			
Floject Name.	Bridge FB049	GL Account No.	2-4-3011-77100			
Project Manager:	Jamie Morgan, D	irector of Public Work	S			
Project Timing:	2026-2027	2026-2027				
Project Total Cost:	\$95,000	\$95,000				
Project Location:	Concession 16 -	0.05km West of WR 1	1			
Project Description:	Bridge / Culvert	rehabilitations and rep	olacements are			
	significant infras	structure investments	aimed at repairing or			
	replacing aging, deteriorating, or inadequate bridges.					
Program timing is based upon legislative inspections						
	under the OSIM program (2024).					
BCI = 61						



Rehabilitation	Х	Replacement		New Asset		
Estimated Useful Life		15 years				
City Wide Asset ID(s):		1584				
FINANCIAL INFORMATION						
		2026 2027 2028				
Pre-Eng / Design		\$11,000		-		
Construction		- \$84,000 -				
Total Estimated Cost		\$11,000 \$84,000 -				
Transportation Services	3	(\$9,680)	(\$73	,920)	-	
Reserve						
Development Charges		(\$1,320)	(\$10	,080)	-	
Total Funding		(\$11,000) (\$84,000) -			-	
Incremental Operating	g	\$0				



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	TOWNSHIP OF MAPLETON					
CA	PITAL PROJECT JUS	STIFICATION SHEET				
	PROJECT INF	ORMATION				
Project Name:	Bridge MB013	Project No.	22021			
Project Name.	blidge Mb013	GL Account No.	2-4-3011-77100			
Project Manager:	Jamie Morgan, D	irector of Public Work	S			
Project Timing:	2026-2027	2026-2027				
Project Total Cost:	\$185,000	\$185,000				
Project Location:	SDR 6 - just Nor	SDR 6 - just North of Concession 4				
Project Description:	Bridge / Culvert	rehabilitations and rep	olacements are			
	significant infras	structure investments	aimed at repairing or			
	replacing aging,	deteriorating, or inade	equate bridges.			
	Program timing i	s based upon legislati	ve inspections			
	under the OSIM	program (2024). This p	project is considered			
	a minor rehabilit	ation. Includes repair	original structure			
	and T girders and form work to be removed from					
	abutments.					
BCI = 57						



Rehabilitation	Х	Replacement			New Asset	i i	
Estimated Useful Life				15	years		
City Wide Asset ID(s):				1	1533		
	FINANCIAL INFORMATION						
		2026 2027 2028					
Pre-Eng / Design		\$26,000		-			
Construction		- \$159,000 -				-	
Total Estimated Cost		\$26,000 \$159,000 -					
Transportation Services	8	(\$22,880)	(\$	139	,920)	-	
Reserve							
Development Charges		(\$3,120)	(\$19,	080)	-	
Total Funding		(\$26,000) (\$159,000) -					
Incremental Operating	ğ	*0					
Impact		\$0					



TOWNSHIP OF MAPLETON					
CAF	ITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
Project Name:	Bridge PB037	Project No.	22024		
Project Manager:	Jamie Morgan, I	Director of Public Wor	ks		
Project Timing:	2028-2029				
Project Total Cost:	\$1,245,000				
Project Location:	Yatton Sideroad	I – North of 4 th Line			
Project Description:	Bridge / Culvert	rehabilitations and re	placements are		
	significant infra	structure investments	aimed at repairing		
	or replacing agi	ng, deteriorating, or in	adequate bridges.		
	Program timing is based upon legislative inspections				
under the OSIM program (2024). This project is a full					
replacement of the existing structure.					
	BCI = 32				



Rehabilitation	Replacement	x New Ass	et			
Estimated Useful Life		50 years				
City Wide Asset ID(s):		1572				
	FINANCIAL INFORMATION					
	2026	2027	2028			
Pre-Eng / Design	-	-	\$155,000			
Construction	-	-	-			
Total Estimated Cost	-	-	\$155,000			
Ontario Community	-	-	-			
Infrastructure Fund (OCI	IF)					
Development Charges	-	-	-			
Total Funding	-	-	-			
Incremental Operating Impact		\$0				

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET						
	PROJECT INF	ORMATION				
Project Name:	Bridge PB002 Project No. 22025					
Project Name.	blidge Pb002	GL Account No.	2-4-3011-77100			
Project Manager:	Jamie Morgan, D	irector of Public Works				
Project Timing:	2026-2027					
Project Location:	16th Line – First Bridge East of WR 11					
Project Description:	Bridge / Culvert rehabilitations and replacements are					
	significant infras	tructure investments a	imed at repairing or			
	replacing aging,	deteriorating, or inaded	quate bridges.			
	Program timing is	s based upon legislativ	e inspections under			
	the OSIM program	m (2024). This project is	s considered a minor			
	rehabilitation. In	cludes concrete repair	s to deck and barrier			
	to extend useful life of structure within 1 to 5 years; some					
	maintenance work required.					
	BCI = 70					
·						



Rehabilitation	Х	Replacement		New Asset		
Estimated Useful Life			5	0 years		
City Wide Asset ID(s):				1537		
FINANCIAL INFORMATION						
		2026	2	027	2028	
Design/Engineering		\$56,000		-	-	
Construction		- \$414,000 -				
Total Estimated Cost		\$56,000 \$414,000 -				
Transportation Services		(\$49,280)	(\$36	64,320)	-	
Reserve						
Development Charges		(\$6,720)	(\$49	9,680)	-	
Total Funding		(\$56,000) (\$414,000) -				
Incremental Operating Impact		\$0				

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET						
OAF	PROJECT INF					
	Project No. 22026					
Project Name:	Bridge PB004	GL Account No.	2-4-3011-77100			
Project Manager:	Jamie Morgan, D	irector of Public Works				
Project Timing:	2026-2027					
Project Location:	16th Line – Third Bridge East of WR 11					
Project Description:	significant infras replacing aging, Program timing is the OSIM program rehabilitation. In	ehabilitations and repl tructure investments a deteriorating, or inadec sased upon legislativ m (2024). This project is cludes resealing barrie e of structure within 1 to rk required.	imed at repairing or quate bridges. e inspections under s considered a minor r joints (concrete) to			



Rehabilitation	Х	Replacement		New Asset			
Estimated Useful Life			TBD				
City Wide Asset ID(s):				1539			
FINANCIAL INFORMATION							
		2026 2027 2028					
Design/ Engineering		\$43,000		-	-		
Construction		- \$312,000 -					
Total Estimated Cost		\$43,000 \$312,000 -					
Transportation Services		(\$37,840)	(\$27	74,560)	-		
Reserve							
Development Charges		(\$5,160)	(\$3	7,440)	-		
Total Funding		(\$43,000) (\$312,000) -					
Incremental Operating Impact	i	\$0					

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or Copicion	TOWNSHIP OF MA				
CA	APITAL PROJECT JUSTIF				
	Third Line (.576km E		20054		
Project Name:	of SR18 - SR18) Road	Project No.	22054		
,	P212	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director	of Public Works			
Project Timing:	2026-2027				
Project Location:	Third Line (.576km E of	SR18 - SR18) P212			
	This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 59.4 Risk Rating = 12.32 (High) Length= 768 m AADT= 872				
Rehabilitation	x Replacement	New Asset			
Estimated Useful Life		20 years			
City Wide Asset ID(s):		2238			
	FINANCIAL INFOR	MATION			
	2026	2027	2028		
Pre-Eng / Design	\$5,700	-	-		
Construction	-	\$207,800	-		
Total Estimated Cost	\$5,700	\$207,800	-		
Transportation Services	(\$5,016)	(\$53,716)	-		
Reserve					
Ontario Community		(\$129,148)			
Infrastructure Fund (OCIF)					
Development Charges	(\$684) (\$24,936) -				
Total Funding	(\$5,700)	(\$207,800)	-		
Incremental Operating Impact		\$0			



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CAPI	TOWNSHIP OF MA TAL PROJECT JUSTIFI				
	PROJECT INFORM	IATION			
Project Name:	Third Line (Reid Woods Dr -	Project No.	22055		
Project Name.	.302km E of Yatton SR) Road P214	2-4-3101-77100			
Project Manager:	Jamie Morgan, Direct	tor of Public Works			
Project Timing:	2026-2027				
Project Location:	Third Line (Reid Woo	ds Dr302km E of	Yatton SR) P214		
Project Description:	This project encomp of Third Line. Project asphalt, adding 150r HL4, gravel shoulder PCI= 51.1 Risk Rating = 15.09 (\text{V} Length= 1050 m AADT= 1039	works will include nm Granular "A", ov rehabilitation, drai	pulverizing existing verlaying of 60mm		
Rehabilitation	x Replacement	New Ass	et		
Estimated Useful Life	'	20 years	"		
City Wide Asset ID(s):		2241			
	FINANCIAL INFOR	MATION			
	2026	2027	2028		
Pre-Eng / Design	\$7,700	-	-		
Construction	-	\$284,100	-		
Total Estimated Cost	\$7,700	\$284,100	-		
Transportation Services Reserve	(\$6,776)	-	-		
Ontario Community Infrastructure Fund (OCIF)		(\$250,008)			
Development Charges	(\$924) (\$34,092) -				
Total Funding	(\$7,700) (\$284,100) -				
Incremental Operating Impact		\$0			



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CA	APITAL PROJECT JUSTIF					
	PROJECT INFORM	TATION				
Project Name:	Eighth Ln (SR18 -	Project No.	22063			
	WR12) Road P244	GL Account No.	2-4-3101-77100			
Project Manager:	Jamie Morgan, Director	of Public Works				
Project Timing:	2028-2029					
Project Location:	Eighth Ln (SR18 - WR12	2) P244				
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= 46.19 Risk Rating= 18.03 (Very High) Length= 1844 m AADT= 500-999					
Rehabilitation	x Replacement	New Asset				
Estimated Useful Life		20 years				
City Wide Asset ID(s):		2259				
	FINANCIAL INFOR	MATION				
	2026	2027	2028			
Pre-Eng / Design	-	-	\$13,500			
Construction	-	-	-			
Total Estimated Cost	-	-	\$13,500			
Transportation Services Reserve	- (\$11,880)					
Development Charges	-	_	(\$1,620)			
Total Funding	-	-	(\$13,500)			
Incremental Operating Impact						



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	TOWNSHIP OF MA					
CAPITAL PROJECT JUSTIFICATION SHEET						
PROJECT INFORMATION						
Project Name:	Eighth Line (SR19 -	Project No.	22064			
Flojectivallie.	WR18) Road P245	GL Account No.	2-4-3101-77100			
Project Manager:	Jamie Morgan, Director	of Public Works				
Project Timing:	2028-2029					
Project Location:	Eighth Line (SR19 - WR	18) P245				
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= 46.19 Risk Rating= 18.03 (Very High) Length= 1838 m AADT= 500-999						
Rehabilitation	x Replacement	New Asset				
Estimated Useful Life		20 years				
City Wide Asset ID(s):		2260				
	FINANCIAL INFOR	MATION				
	2026	2027	2028			
Pre-Eng / Design	-	-	\$13,500			
Construction	-	-	-			
Total Estimated Cost	-	-	\$13,500			
Transportation Services Reserve	- (\$11,880)					
Development Charges	-	-	(\$1,620)			
Total Funding	-	-	(\$13,500)			
Incremental Operating Impact						



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CA	APITAL PROJECT JUSTIF						
PROJECT INFORMATION							
Project Name:	Third Line (1.54km E of SR19 to Yatton SR)	Project No.	22070				
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Road P502	GL Account No.	2-4-3101-77100				
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				
	This project encompasses the reconstruction of a section of Third Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 49.9 Risk Rating = 13.24 (High) Length= 509 m AADT= 1030						
Rehabilitation	x Replacement	New Asset					
Estimated Useful Life		20 years					
City Wide Asset ID(s):		2341					
	FINANCIAL INFOR	MATION					
	2026	2027	2028				
Pre-Eng / Design	\$3,800	-	-				
Construction	-	\$137,800	-				
Total Estimated Cost	\$3,800	\$137,800	-				
Transportation Services Reserve	(\$3,344)						
Ontario Community Infrastructure Fund (OCIF)	- (\$121,264) -						
Development Charges	(\$456)	(\$16,536)	-				
Total Funding	(\$3,800)	(\$137,800)	-				
Incremental Operating Impact	\$0						



or apacon	TOWNSHIP OF	MAPLETON	
	CAPITAL PROJECT JUS	STIFICATION SHEET	
	PROJECT INF	ORMATION	
	Drayton	Project No.	22077
Project Name:	Cemetery		
r roject Name.	Driveway &	GL Account No.	2-4-5320-77100
	Section Survey		
Project Manager:	Jamie Morgan, Dire	ctor of Public Works	
Project Timing:	2026		
Project Location:	Drayton Cemetery		
Project Description:	This project involve	s surveying the drivewa	ay and burial
	sections within the	Drayton Cemetery to s	support future
	planning, maintena	nce, and record accur	acy. The survey will
	update section layo	outs, confirm plot boun	idaries, and assess
	driveway conditions	s to guide potential imp	provements and
	ensure proper man	agement of cemetery a	assets.
	-		
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Rehabilitation	Replacement	New Asse	t	
Added Estimated				
Useful Life				
City Wide Asset ID(s):	1889			
	FINANCIAL INFO	DRMATION		
	2026	2027	2028	
Total Estimated Cost	\$60,000	-	-	
Cemetery Reserve	(\$60,000)	-	-	
Total Funding	(\$60,000)	-	-	
Incremental Operating Impact		\$0		



TOWNSHIP OF MAPLETON					
	CAPITAL PROJECT JU	STIFICATION SHEET			
	PROJECT INF	ORMATION			
	Replacement of	Project No.	23013		
Project Name:	Roads - Tandem Truck (16-06)	2-4-3235-77100			
Project Manager:	Jamie Morgan, Direc	tor of Public Works			
Project Timing:	2028				
Project Location:	7275 Sideroad 16				
Project Description:	The Township's fleet	replacement program	follows best		
		ng fleet based on cond	,		
		part of the Township's b			
	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	Replacement x New Asset			
Estimated Useful Li	fe	12 years			
City Wide Asset ID(s):		2369			
	FINANCIAL INFORMATION				
	2026	2026 2027 2028			
Total Estimated Cos	it -	\$425,000			
Fleet Reserve	-	-	- (\$425,000	0)	
Total Funding	-	(\$425,000)			
Incremental Operating Impact		\$0			



TOWNSHIP OF MAPLETON					
	CAPITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
	Facilities - 1/2 Ton	Project No.	23019		
Project Name:	Pickup Truck (11- 105)	GL Account No.	2-4-3250-77100		
Project Manager:	Jamie Morgan, Direct	tor of Public Works			
Project Timing:	2026				
Project Location:	Facilities - 1/2 Ton Pi	ckup Truck (11-105)			
Project Description:	The Township's fleet	replacement program	follows best		
	practices by replacin	ig fleet based on condi	tion assessments,		
	rather than age. As p	art of the Township's b	roader asset		
	management progra	m, the Township will be	e formalizing a fleet		
	replacement strategy to ensure consistency across all service				
	areas. This project represents the replacement of a ½ Ton				
	Pickup Truck that rea	ched the end of its use	eful life in 2025.		

Photo not available

Rehabilitation		Replacement	Х	New Asset		
Estimated Useful L	ife	10 years				
City Wide Asset ID	s):	2406				
	FINANCIAL INFORMATION					
		2026 2027 2028				
Total Estimated Co	st	\$60,000		-	-	
Fleet Reserve		(\$60,000)		-	-	
Total Funding		(\$60,000)			-	
Incremental Operating Impact			\$	0		



TOWNSHIP OF MAPLETON						
	CAPITAL PROJECT JUS	STIFICATION SHEET				
	PROJECT INF	ORMATION				
	Roads / Parks - Project No. 23027					
Project Name:	Tractor / Blower (17-3990)	GL Account No.	2-4-3250-77100			
Project Manager:	Jamie Morgan, Director of Public Works					
Project Timing:	2026					
Project Location:	Roads / Parks - Trac	tor / Blower (17-3990)				
Project Description:	The Township's equ	ipment replacement p	rogram 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	Х	New Asse	t	
Estimated Useful Li	fe	10 Years				
City Wide Asset ID(s	s):		2	358		
		FINANCIAL INFO	ORMATIO	N		
		2026	20	27	2028	
Total Estimated Cos	t	\$85,000		-	•	
Machinery &		(\$85,000)				
Equipment Reserve						
Total Funding		(\$85,000)		-	-	
Incremental Operating Impact			:	\$0		



TOWNSHIP OF MAPLETON					
	CAPITAL PROJECT JU				
	PROJECT INF	ORMATION			
	Replace Parks -	Project No.	23028		
Project Name:	Zero-Turn				
	Lawnmower (16-	GL Account No.	2-4-3250-77100		
	5100)	OL ACCOUNT NO.	2-4-0230-77100		
Project Manager:	Jamie Morgan, Direc	tor of Public Works			
Project Timing:	2026				
Project Location:	Parks - Zero-Turn Lav	wnmower (16-5100)			
Project Description:	The Township's equi	pment replacement pro	ogram 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 L	ife	7 Years				
City Wide Asset			23	62		
ID(s):						
		FINANCIAL INF	ORMATIO	N		
		2026	20	27	2028	
Total Estimated Co	st	\$35,000		-	-	
Machinery &		(\$35,000)	-	-	-	
Equipment Reserve						
Total Funding		(\$35,000)	-	-	-	
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFO	RMATION		
Project Name:	Replace Roads - Roadside	Project No.	23031	
Project Name.	Mower (18-128)	GL Account No.	2-4-3250-77100	
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				
	2026	20	27	2028	
Total Estimated Cost	\$11,600		-	-	
Machinery & Equipment	(\$11,600)	(\$11,600)			
Reserve					
Total Funding	(\$11,600)		-	-	
Incremental Operating Impact		\$0			



Rehabilitation

or apacion				
TOWNSHIP OF MAPLETON				
CAP	ITAL PROJECT JUS	STIFICATION SHEET		
	PROJECT INF	ORMATION		
Project Name:	Alma CC - Site	Project No.	23042	
Floject Name.	Works	GL Account No.	2-4-7075-77100	
Project Manager:	Jamie Morgan, D	irector of Public Work		
Project Timing:	2027			
Project Location:	Alma Communit	y Centre		
Project Description: 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.				



Estimated Useful Life	10 years					
City Wide Asset ID(s):	6863					
	FINANCIAL INFORMATION					
	2026 2027 2028					
Total Estimated Cost	-	\$10,000	-			
Facilities Reserve	- (\$10,000) -					
Total Funding	- (\$10,000) -					
Incremental Operating Impact	\$0					



	TOWNSHIP OF M APITAL PROJECT JUSTI			
	PROJECT INFOR			
Duning the Name of	Moorefield Ball	Project No.	23045	
Project Name:	Park Washrooms	GL Account No.	2-4-7072-77100	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2028			
Project Location:	Moorefield Ball Parl	<		
Project Description:	The Moorefield Ball replacement in 202 assessment (BCA) (8 through the buildi	ng condition	



Rehabilitation	Replacement x New Asset					
Estimated Useful Life		50 years				
City Wide Asset ID(s):		1841				
	FINANCIAL INFO	RMATION				
	2026	2027	2028			
Total Estimated Cost	-	-	\$245,000			
Parks Reserve	-	-	(\$245,000)			
Total Funding	-	-	(\$245,000)			
Incremental Operating Impact	\$0					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
C.F	PROJECT INFO				
	Centennial Park	Project No.	23048		
Project Name:	Shelter Roof	FIOJECTINO.	23040		
Trojectivame.	Replacement	GL Account No.	2-4-7071-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Centennial Park				
Project Description: The Centennial Park shelter was identified for replacement in 2026 through the building condition assessment (BCA) undertaken by third party consultants.					



Rehabilitation	Replacement	x New Asset			
Estimated Useful Life		30) years		
City Wide Asset ID(s):	5741				
	FINANCIAL INFO	RMATIO	N		
	2026	20	027	2028	
Total Estimated Cost	\$10,000		-	-	
Parks Reserve	(\$10,000)		-	-	
Total Funding	(\$10,000)		-	-	
Incremental Operating Impact	\$0				



	TOWNSHIP OF MAPLETON				
CAP	ITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
	Drayton Fire	Project No.	23054		
Project Name:	Hall – Building Interior	GL Account No.	2-4-2000-77100		
Project Manager:	Project Manager: Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Drayton Fire Hall	(12 Main Street West)			
Project Description: This project includes the replacement of suspended interior door replacements, T-bars and suspended acoustic ceiling and interior painting in accordance with asset management plans, derived from third-party building condition assessments and staff review.					



Rehabilitation	Replacement	Replacement x New Asset				
Estimated Useful Life		25 years				
City Wide Asset ID(s):		6642				
	FINANCIAL INFO	ORMATION				
	2026	2027	2028			
Total Estimated Cost	\$46,000	-	-			
Fire Services Reserve	(\$46,000)	(\$46,000)				
Total Funding	(\$46,000)	-	-			
Incremental Operating Impact	\$0					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INF	ORMATION			
	Drayton Fire Project No. 23055				
Project Name:	Hall Plumbing and HVAC	GL Account No.	2-4-2000-77100		
Project Manager:	Project Manager: Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Drayton Fire Hall	(12 Main Street West)			
Project Description: This project includes the replacement of various plumbing and HVAC at the Drayton Fire Hall in accordance with asset management plans, derived from third-party building condition assessments and staff review.					



Rehabilitation	Replacement	Replacement x New Asset				
Estimated Useful Life		35 years				
City Wide Asset ID(s):		6645, 6646				
FINANCIAL INFORMATION						
	2026	2026 2027 2028				
Total Estimated Cost	\$15,000	-		-		
Fire Services Reserve	(\$15,000)	(\$15,000)				
Total Funding	(\$15,000)	(\$15,000)				
Incremental Operating Impact		\$0				



	TOWNSHIP OF MAPLETON				
CA	PITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
Drayton Fire Project No. 23056					
Project Name:	Hall –				
Froject Name.	Electrical	GL Account No.	2-4-2000-77100		
Systems					
Project Manager:	Jamie Morgan, D	irector of Public Works	3		
Project Timing:	2028				
Project Location:	Drayton Fire Hall	(12 Main Street West)			
Project Description:	This project inclu	ides the replacement (of various Electrical		
	Systems at the D	rayton Fire Hall in acc	ordance with asset		
	management pla	ans, derived from third-	party building		
condition assessments and staff review. Includes Electric					
Distribution and Panel boards.					



Rehabilitation	Replacement	Replacement x New Asset				
Estimated Useful Life		40 years				
City Wide Asset ID(s):		6667, 6669				
	FINANCIAL INF	ORMATION				
	2026	2027	2028			
Total Estimated Cost	-	-	\$51,000			
Fire Services Reserve	-	(\$51,000)				
Total Funding	-	(\$51,000)				
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLETON					
C	APITAL PROJECT JU	STIFICATION SHEET			
	PROJECT INF	ORMATION			
Project Name:	Drayton Fire Hall – Site	Project No.	23057		
Project Name.	Works GL Account No. 2-4-2000-77100				
Project Manager:	Jamie Morgan, D	Director of Public Works	3		
Project Timing:	2026				
Project Location:	Drayton Fire Hal	ll (12 Main Street West)			
Project Description: Project will entail repair at Site Works of the facility, in accordance with staff review.					



Rehabilitation	Χ	Replacement	New Asse	t		
Estimated Useful Life						
City Wide Asset ID(s):		TBD				
		FINANCIAL INFORMATION				
		2026	2027	2028		
Total Estimated Cost		\$15,000	-	-		
Fire Services Reserve		(\$15,000)	-	-		
Total Funding		(\$15,000)	-	-		
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION					
Drayton Fire Project No. 23058					
Project Name:	Hall Generator	GL Account No.	2-4-2000-77100		
Project Manager:	Project Manager: Jamie Morgan, Director of Public Works				
Project Timing:	2028				
Project Location:	Drayton Fire Hall	(12 Main Street West)			
Project Description:	This project inclu	ides the replacement (of Emergency Power		
	Generator System	ms at the Drayton Fire	Hall in accordance		
with asset management plans, derived from third-party					
building condition assessments and staff review.					
•					



Rehabilitation	Replacement	Replacement x New Asset				
Estimated Useful Life		30 years				
City Wide Asset ID(s):		6612				
	FINANCIAL INFO	RMATION				
	2026	2027	2028			
Total Estimated Cost	-	-	\$50,000			
Fire Services Reserve	-	(\$50,000)				
Total Funding	-	-	(\$50,000)			
Incremental Operating Impact	\$0					



TOWNSHIP OF MAPLETON					
CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INF	ORMATION			
Maryborough Project No. 23065					
Project Name:	CC - Building Interior	GL Account No.	2-4-7073-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Maryborough Co	mmunity Centre			
Project Description:	Project identified	through the Building (Condition		
	Assessments un	dertaken by a third-par	rty consultant. Works		
	include upgrades to the commercial kitchen and sound				
system at the Maryborough Community Centre. Application					
for external funding was unsuccessful in 2025.					





Rehabilitation	Х	Replacement		Replacement New Asset				
Estimated Useful Life			15-3	30 years				
City Wide Asset ID(s):		6366, 6355						
	FINANCIAL INFORMATION							
		2026 2027 2028						
Total Estimated Cost		\$225,000						
Facilities Reserve		(\$225,000)						
Total Funding		(\$225,000)						
Incremental Operating Impact		\$0						



TOWNSHIP OF MAPLETON					
CAF	PITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
	Maryborough	Project No.	23066		
Project Name:	CC - Plumbing				
Project Manager:	ect Manager: Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Maryborough Co	mmunity 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	Х	Replacement New Asset				
Estimated Useful Life			40) years		
City Wide Asset ID(s):		6381, 6389				
FINANCIAL INFORMATION						
		2026 2027 2028				
Total Estimated Cost		\$42,000				
Facilities Reserve		(\$42,000)				
Total Funding		(\$42,000)				
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
CA	PROJECT INF				
		UNITATION			
Project Name:	Moorefield Fire Project No. 23068 Hall – Building				
r roject rame.	Interior	GL Account No.	2-4-2000-77100		
Project Manager:	ject Manager: Jamie Morgan, Director of Public Works				
Project Timing:	2026-2027				
Project Location:	Moorefield Fire Ha	ıll (5 Hilwood Dr)			
Project Description:	This project include	les the replacement of	suspended acoustic		
	ceiling tiles and pa	ainting/sealing of floors	s at the Moorefield		
	Fire Hall in accord	ance with asset mana	gement plans,		
derived from third-party building condition assessments and					
staff review. Includes interior door replacements and interior					
painting					



Rehabilitation	Replacement	x New Asset				
Estimated Useful Life		10-40 years				
City Wide Asset ID(s):	6132, 6139, 6142, 6144					
FINANCIAL INFORMATION						
	2026	2027	2028			
Total Estimated Cost	\$31,000	\$21,400	-			
Fire Services Reserve	(\$31,000)	(\$21,400)	-			
Total Funding	(\$31,000)	(\$21,400)	-			
Incremental Operating Impact	\$0					



	TOWNSHIP OF	MAPLETON		
CA	PITAL PROJECT JUS	STIFICATION SHEET		
	PROJECT INF	ORMATION		
	Moorefield	Project No.	23069	
Project Name:	Fire Hall –	.,		
	Plumbing /	GL Account No.	2-4-2000-77100	
	HVAC			
Project Manager:	Jamie Morgan, D	irector of Public Works	3	
Project Timing:	2026			
Project Location:	Moorefield Fire S	Station (5 Hilwood Dr)		
Project Description:	oject 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	Х	New Asset			
Estimated Useful Life		20-35 years				
City Wide Asset ID(s):	6146,6147,6148,6149,6150, 6151					
	FINANCIAL INFORMATION					
	2026	202	27	2028		
Total Estimated Cost	\$10,800	-		-		
Fire Services Reserve	(\$10,800)	-		-		
Total Funding	(\$10,800)	-		-		
Incremental Operating Impact	\$0					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INF	ORMATION			
Project Name:	Moorefield Fire Project No.				
Frojectivalile.	Systems	2-4-2000-77100			
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2027				
Project Location:	Moorefield Fire Hall				
Project Description:	This project includes the replacement of intrusion alarm systems at the Moorefield Fire Station in accordance with asset management plans, derived from third-party building condition assessments and staff review.				



Rehabilitation	Replacement	Х	New Asset		
Estimated Useful Life		20 y	/ears		
City Wide Asset ID(s):		6172			
	FINANCIAL INFO	ORMATIO	N		
	2026	20	27	2028	
Total Estimated Cost	-	\$10,	,500	-	
Fire Services Reserve	-	(\$10,	,500)	-	
Total Funding	-	(\$10,	,500)	-	
Incremental Operating Impact	\$0				



TOWNSHIP OF MAPLETON				
CAP	ITAL PROJECT JUS	STIFICATION SHEET		
	PROJECT INF	ORMATION		
	Medical Clinic	Project No.	23073	
Project Name:	- Building Interior	GL Account No.	2-4-5020-77100	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2026			
Project Location:	Medical Centre			
Project Description:	Assessments un	through the Building (dertaken by a third-par s to standard fittings ar flooring.	rty consultant. Works	



Rehabilitation	Χ	Replacement		New Asse	t		
Estimated Useful Life			10-20 years				
City Wide Asset ID(s):		6207,6210,6213					
	FINANCIAL INFORMATION						
		2026 2027 2028					
Total Estimated Cost		\$115,000					
Facilities Reserve		(\$115,000)		-	-		
Total Funding		(\$115,000)					
Incremental Operating Impact		\$0					



TOWNSHIP OF MAPLET	TOWNSHIP OF MAPLETON				
C	APITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
	Municipal Project No. 23078				
Project Name:	Office - Building Interior	GL Account No.	2-4-1800-77100		
Project Manager:	Karl Jeffreys, IT Ma	Karl Jeffreys, IT Manager			
Project Timing:	2026				
Project Location:	7275 Sideroad 16				
Project Description:	Project works incl	ude updates to the IT E	quipment in the		
	Council Chambers. It includes - Mixer, Amp, Speakers,				
	Cameras 2, Computer, Microphone System				



Rehabilitation	Χ	Replacement		New Asset		
Estimated Useful Life		10-20 years				
City Wide Asset ID(s):		TBD				
		FINANCIAL INFORMATION				
		2026 2027 2028				
Total Estimated Cost		\$25,000				
Facilities Reserve		(\$25,000)		-	-	
Total Funding		(\$25,000)				
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLET	TOWNSHIP OF MAPLETON				
C	APITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
	Municipal	Project No.	23079		
Project Name:	Office – Plumbing/HVAC	GL Account No.	2-4-1800-77100		
Project Manager:	Jamie Morgan, Dir	Jamie Morgan, Director of Public Works			
Project Timing:	2026-2027				
Project Location:	7275 Sideroad 16				
Project Description:	Project works include updates to the Plumbing and HVAC components of the building as identified in the Building Condition Assessments (BCAs – 2024). This includes replacement of aging infrastructure like Refrigeration Unit, Exhaust Fans, Plumbing/Fixtures.				



Rehabilitation	Χ	Replacement	New Asset			
Estimated Useful Life		10-20 years				
City Wide Asset ID(s):		TBD, 5611, 5607, 5614				
FINANCIAL INFORMATION						
		2026	2027	2028		
Total Estimated Cost		\$30,000	\$20,000	-		
Facilities Reserve		(\$30,000)	(\$20,000)	-		
Total Funding		(\$30,000)	(\$30,000)	-		
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INF	ORMATION			
Municipal Project No. 23081					
Project Name:	Office - Site Works	GL Account No.	2-4-1800-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2028				
Project Location:	7275 Sideroad 16				
Project Description:	Project works include replacement of the Concrete Paved Surfaces as identified in the Building Condition Assessments (BCAs – 2024).				



Rehabilitation	Χ	Replacement New Asset					
Estimated Useful Life			30 years				
City Wide Asset ID(s):		5361					
	FINANCIAL INFORMATION						
		2026 2027 2028					
Total Estimated Cost		-		-	\$77,000		
Facilities Reserve		(\$77,000)					
Total Funding		(\$77,000)					
Incremental Operating Impact		\$0					



TOWNSHIP OF MAPLETON					
	CAPITAL PROJECT JUS	STIFICATION SHEET			
	PROJECT INF	ORMATION			
Moorefield Sand Project No. 23088					
Project Name:	& Salt Building –	2-4-3101-77100			
	Building Exterior	GL Account No.	2-4-3101-77100		
Project Manager:	Project Manager: Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Moorefield Sand an	d Salt Building			
Project Description:	Project identified th	rough the Building Cor	ndition Assessments		
	undertaken by a third-party consultant and through				
consultation with staff. Works include Exterior Painting of the					
Building.					



Rehabilitation	Χ	Replacement		New Asset		
Added Estimated		10 years				
Useful Life		•				
City Wide Asset ID(s):		1851				
FINANCIAL INFORMATION						
		2026 2027 2028				
Total Estimated Cost		\$15,000		-	-	
Facilities Reserve		(\$15,000)		-	-	
Total Funding		(\$15,000)		-	-	
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INF	ORMATION			
Drayton Sand & Project No. 23090					
Project Name:	Salt Building – Building Exterior GL Account No. 2-4-3101-77100				
Project Manager:	Project Manager: Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Moorefield Sand an	d Salt Building			
Project Description: Project identified through the Building Condition Assessments undertaken by a third-party consultant and through consultation with staff. Works include Exterior Painting of the Building.					



Rehabilitation	Χ	Replacement		New Asset		
Added Estimated		10 years				
Useful Life		•				
City Wide Asset ID(s):		1852				
FINANCIAL INFORMATION						
		2026 2027 2028				
Total Estimated Cost		\$15,000		-	-	
Facilities Reserve		(\$15,000)		-	-	
Total Funding		(\$15,000)		-	-	
Incremental Operating Impact		\$0				



νωριείση	TOWNSHIP OF MA	PLETON				
CA	APITAL PROJECT JUSTIF	ICATION SHEET				
	PROJECT INFORM	MATION				
	Yatton (Blind Line -	Project No.	23101			
Project Name:	1.150 km N. of Blind Line) Road P164	GL Account No.	2-4-3101-77100			
Project Manager:	Jamie Morgan, Director	Jamie Morgan, Director of Public Works				
Project Timing:	2026-2027					
Project Location:	Yatton (Blind Line - 1.15	50 km N. of Blind Lir	ne) P164			
	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= 25.49 Risk Rating = 15.09 (Very High) Length= 1150 m AADT= 690					
Rehabilitation	x Replacement	New Asset				
Estimated Useful Life		20 years				
City Wide Asset ID(s):		2211				
	FINANCIAL INFOR					
	2026	2027	2028			
Pre-Eng / Design	\$8,500	-	-			
Construction	-	\$311,200	-			
Total Estimated Cost	\$8,500	\$311,200	-			
Transportation Services	(\$7,480)	(\$273,856)	-			
Reserve						
Development Charges	(\$1,020)	(\$37,344)	-			
Total Funding	(\$8,500) (\$311,200) -					
Incremental Operating Impact		\$0				



Mapleton						
	TOWNSHIP OF MA					
CA	PITAL PROJECT JUSTIFI					
	PROJECT INFORM	1ATION	T			
Project Name:	Yatton SR (1.150km N of Blind Line -	Project No.	23104			
Trojoservamo.	Third Line) Road P503	GL Account No.	2-4-3101-77100			
Project Manager:	Project Manager: Jamie Morgan, Director of Public Works					
Project Timing:	2026-2027					
Project Location:	Yatton SR (1.150km N c	of Blind Line - Third L	ine) P503			
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= 42.2 Risk Rating = 11.04 (High) Length= 1540 m AADT= 1007					
Rehabilitation	x Replacement	New Asset				
Estimated Useful Life		20 years				
City Wide Asset ID(s):		2342				
	FINANCIAL INFOR	MATION				
	2026	2027	2028			
Pre-Eng / Design	\$1,700	-	-			
Construction	-	\$59,600	-			
Total Estimated Cost	\$1,700	\$59,600	-			
Transportation Services Reserve	(\$1,496)	(\$52,448)	-			
Development Charges	(\$204)	(\$7,152)	-			
Total Funding	(\$1,700) (\$59,600) -					
Incremental Operating Impact		\$0				



CA	TOWNSHIP OF MA				
<u> </u>	PROJECT INFORM				
Project Name:	Third Line (0.302km E Yatton - 1.54km E	Project No.	23105		
riojectivame.	SR19) Road P504	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2026-2027				
Project Location:	Third Line (0.302km E \	atton - 1.54km E SR	19) P504		
,	Third Line. Project work asphalt, adding 150mr HL4, gravel shoulder re PCI= 61.6 Risk Rating = 11.7 (High Length= 302 m AADT= 1023	n Granular "A", overl habilitation, drainag	aying of 60mm		
Rehabilitation	x Replacement	New Asset			
Estimated Useful Life		20 years			
City Wide Asset ID(s):		2343			
	FINANCIAL INFOR		2000		
Pre-Eng / Design	2026 \$2,300	2027	2028		
Construction	Φ ∠ , 3 00	\$81,800			
Total Estimated Cost	\$2,300	\$81,800	-		
Transportation Services		(\$71,984)			
Reserve	(\$2,024) (\$71,984) -				
Development Charges	(\$276) (\$9,816) -				
Total Funding	(\$2,300) (\$81,800) -				
Incremental Operating Impact		\$0			



Mapieton							
	TOWNSHIP OF MA						
C/	APITAL PROJECT JUSTII						
	PROJECT INFOR	MATION					
	Con 3 (WR9 -	Project No.	23106				
Project Name:	1.823km E of WR 9) Road M211	GL Account No.	2-4-3101-77100				
Project Manager:		amie 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 encompas		on of a section of				
	Concession 3. Project						
	asphalt, adding 150mr		0 0				
	HL4, gravel shoulder re						
	PCI= 28.33	,	,				
Risk Rating = 16.56 (Very High)							
	Length= 1,823 m						
	AADT= 1023						
	1++0	To the					
14	The fresh	4					
Ž	L'and	11/2/14					
9		X					
4	pu /	X 7 L 3					
	/ /	17					
/							
2		770					
Rehabilitation	Replacement	x New Asset	:				
Estimated Useful Life		20 years					
City Wide Asset ID(s):		2050					
	FINANCIAL INFO						
	2026	2027	2028				
Total Estimated Cost	\$493,200	-	-				
Canada Community	(\$355,000)	-	-				
Building Fund (CCBF)							
Ontario Community	(\$79,016)						
Infrastructure Fund							
(OCIF)							
Development Charges	(\$59,184)						
Total Funding	(\$493,200)	-	-				
Incremental		\$0					
Operating Impact		ΨΨ					



TOWNSHIP OF MAPLETON					
CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFORM	MATION			
	Con 3 (SR6 -	Project No.	23107		
Project Name:	1.823km E. of WR 9)	OL A N -	0.4.0404.77400		
	Road M212	GL Account No.	2-4-3101-77100		
Project Manager:	r: 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 encompas	ses the reconstruct	ion of a section of		
	Concession 3. Project	works will include p	ulverizing existing		
	asphalt, adding 150mr	n Granular "A", overl	aying of 60mm		
	HL4, gravel shoulder re	habilitation, drainag	ge and ditching.		
	PCI= 25.42				
	Risk Rating = 16.56 (Ve	ry High)			
	Length= 1,841 m				
AADT= 841					
		La Tomas			



B 1 1 1111 11					
Rehabilitation	x Replacement New Asset				
Estimated Useful Life		20 years			
City Wide Asset ID(s):		2051			
FINANCIAL INFORMATION					
	2026	2027	2028		
Total Estimated Cost	\$498,100	-	-		
Ontario Community	(\$438,328)	-	-		
Infrastructure Fund					
(OCIF)					
Development Charges	(\$59,772)				
Total Funding	(\$498,100)	-	-		
Incremental Operating		¢0			
Impact		\$0			



Mapleton					
	TOWNSHIP OF M				
CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFOR	MATION		1	
	Con 3 (SR6 -	Project No.		23108	
Project Name:	WR10) Road M213	GL Accoun	t No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Dire	ctor of Publi	c Works		
Project Timing:	2025-2026				
Project Location:	Con 3 (SR6 - WR10) M213				
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= 27.51 Risk Rating = 16.56 (Very High) Length= 1,840 m AADT= 816				ude pulverizing ar "A", overlaying of	
Rehabilitation	Replacement	x	New As:	set	
Estimated Useful Life		20 yea	ars	1	
City Wide Asset ID(s):		2052	2		
	FINANCIAL INFO	RMATION			
	2026	2027		2028	
Total Estimated Cost	\$497,800	-		-	
Ontario Community	(\$438,064)				
Infrastructure Fund (OCIF)	e Fund (OCIF)				
Development Charges	(\$59,736)				
Total Funding	(\$497,800)				
Incremental Operating so					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
OF	PROJECT INFORM			
Project Name:	Third Line (1.54km E		23111	
	Road P213	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Directo	r of Public Works		
Project Timing:	2026-2027			
Project Location:	Third Line (1.54km E of	FSR 19 - SR 19) P213	3	
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= 46.9 Risk Rating = 18.03 (Very High) Length= 1540 m			
	AADT= 1007	1=		



Rehabilitation	Replacement x New Asset				
Estimated Useful Life	20 years				
City Wide Asset ID(s):	2240				
	FINANCIAL INFO	RMATION			
	2026	2027	2028		
Pre-Eng / Design	\$11,300	-	-		
Construction	-	\$416,700	-		
Total Estimated Cost	\$11,300	\$416,700	-		
Transportation Services	(\$9,944)	-	-		
Reserve					
Ontario Community	-	(\$366,696)	-		
Infrastructure Fund					
(OCIF)					
Development Charges	(\$1,356)	(\$50,004)	-		
Total Funding	(\$11,300)	(\$416,700)	-		
Incremental Operating	·	\$0	·		
Impact	\$0				



	TOWNSHIP OF MAPLETON					
CAI	PITAL PROJECT JUS	STIFICATION SHEET				
	PROJECT INF	ORMATION				
	Asset	Project No.	25001			
Project Name:	Management Program	GL Account No.	2-4-1800-77100			
Project Manager:	Amanpreet Bains	Amanpreet Bains – Asset Procurement Manager				
Project Timing:	2026-2028	2026-2028				
Project Location:	7275 Sideroad 10	6				
Project Description:		A multi-faceted program to build capacity to support evidence-based decision making on municipal				
	infrastructure inv	estments. Includes pr	ovision for			
	consulting service	es to achieve legislati	ve requirements and			
	to complete periodic condition assessments on municipally					
	owned infrastructure (OSIM Inspections, Culvert Inspection					
	Program, Building Condition Assessments, GIS Program					
etc.).						



Rehabilitation	Replacement	New Ass	et	
Estimated Useful Life				
City Wide Asset ID(s):				
	FINANCIAL INF	ORMATION		
	2026	2027	2028	
Total Estimated Cost	\$80,000	\$20,000	\$115,000	
Funding				
Transportation Services Reserve	(\$80,000)	(\$20,000)	(\$115,000)	
Total Funding	(\$80,000)	(\$20,000)	(\$115,000)	
Incremental Operating Impact	\$0			



TOWNSHIII OF T	APLETON		
CAPITAL PROJECT JUSTI	FICATION SHEET		
PROJECT INFOR	MATION		
Official Plan Amendment (OPA) /	Project No.	25002	
Municipal Comprehensive Review (MCR)	GL Account No.	2-4-8000-77100	
Michelle McCabe, Mana	ager of Planning and [Development	
2028			
7275 Sideroad 16			
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.			
	PROJECT INFORM Official Plan Amendment (OPA) / Municipal Comprehensive Review (MCR) Michelle McCabe, Mana 2028 7275 Sideroad 16 The Ontario Planning Acundertake a Municipal of their land use planning updating and revising the they align with provincia	Amendment (OPA) / Municipal Comprehensive Review (MCR) Michelle McCabe, Manager of Planning and I 2028 7275 Sideroad 16 The Ontario Planning Act allows municipalitiundertake a Municipal Comprehensive Revietheir land use planning process. This review updating and revising they Township's officia	



Rehabilitation	Replacement	New Ass	et
Estimated Useful			
Life			
City Wide Asset			
ID(s):			
	FINANCIAL INFO	RMATION	
	2026	2027	2028
Total Estimated Cost			\$50,000
Funding			
Planning & Economic			(\$25,000)
Development Reserve			
Development Charges			(\$25,000)
Total Funding			(\$50,000)
Incremental Operating Impact		\$0	

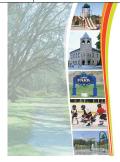


Mapleton	TOWNSHIP OF M	ADIETON				
	CAPITAL PROJECT JUSTI					
	PROJECT INFOR					
Project Name:	IT Master Plan, Disaster Recovery Project No. 250					
	Plan and Cyber Security Strategy	GL Account No.	2-4-1800-77100			
Project Manager:	Karl Jeffreys, IT Manage	f				
Project Timing:	2026-2027					
Project 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	5 Years				
Life					
City Wide Asset		TBD			
ID(s):					
	FINANCIAL INFO	RMATION			
	2026	2027	2028		
Total Estimated Cost	\$30,000	\$30,000	-		
Funding					
IT Infrastructure	(\$30,000)	(\$30,000)	-		
Reserve					
Total Funding	(\$30,000)	(\$30,000)	-		
Incremental Operating Impact	\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET						
	PROJECT INFOR	MATION				
Project Name:	Parks, Recreation Project No. 25004					
rioject Name.	Plan Update	GL Account No.	2-4-7070-77100			
Project Manager:	Amy Grose, Manager of Community Services					
Project Timing:	2027	2027				
Project Location:	7275 Sideroad 16	7275 Sideroad 16				
Project Description:	The Parks, Recreation, a document that guides the management of parks, r facilities within the Town in 2021	ne development, enh ecreational programs	ancement, and s, and community			



Mapleton Parks & Recreation Strategic Master Plan

Update Township of Mapleton July 2021

Rehabilitation	Replacement New Asset				
Estimated Useful		5 Years			
Life					
City Wide Asset	n/a				
ID(s):					
FINANCIAL INFORMATION					
	2026 2027 2028				
Total Estimated Cost	-	\$50,000	-		
Funding					
Development Charges	- (\$50,000) -				
Total Funding	- (\$50,000) -				
Incremental Operating Impact	\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFOR	RMATION		
Project Name:	DC Bofrook Brogram	Project No.	25009	
Project Name.	PC Refresh Program	GL Account No.	2-4-1800-77100	
Project Manager:	Karl Jeffreys, IT Manager	r		
Project Timing:	2026-2028			
Project Location:	7275 Sideroad 16			
Project Description:	To maintain the integrity and efficiency of our network, it has			
	been Township practice to upgrade and replace aging network			
	infrastructure and individual workstations to keep systems			
	running as optimally as possible and able to perform in an			
	acceptable fashion with constant evolving technological			
	requirements.			



Rehabilitation	Replacement	Х	New Asset		
Estimated Useful	5 years				
Life					
City Wide Asset		TB	D		
ID(s):					
	FINANCIAL INFO	RMATION	1		
	2026	2	027	2028	
Total Estimated Cost	\$33,000	\$34	1,000	\$35,000	
Funding					
IT Infrastructure	(\$33,000)	(\$34	1,000)	(\$35,000)	
Reserve					
Total Funding	(\$33,000)	(\$34	1,000)	(\$35,000)	
Incremental Operating Impact	\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET						
PROJECT INFORMATION						
Project Name:	Provision for PMD Facility	Project No.	25020			
riojectivame.	Rehabilitation	GL Account No.	2-4-7070-77100			
Project Manager:	Jamie Morgan, D	Jamie Morgan, Director of Public Works				
Project Timing:	2028-2029	2028-2029				
Project Location:	PMD Arena					
Project Description:	contingent on se would address b and operational	Provision for the rehabilitation of the PMD Facility, contingent on securing external grant funding. The project would address building maintenance, structural upgrades, and operational improvements to ensure the facility remains safe, functional, and sustainable for community				



Rehabilitation	Х	Replacement	New A	sset
Estimated Useful Life 20 years				
City Wide Asset ID(s):		1850		
		FINANCIAL INFO	RMATION	
		2026	2027	2028
Total Estimated Cost		-	-	\$6,441,480
GICB (Green and Inclus	ive			(\$5,024,354)
Community Buildings)				
Funding				
Development Charges		-	-	(\$1,417,126)
Total Funding		-	-	(\$6,441,480)
Incremental Operating Impact		TBD (subject to funding and business plan)		



	TOWNSHIP C	F MAPLETON			
CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT IN	FORMATION			
Project Name:	Rotary Park	Project No.	25021		
riojectivalile.	Lookout	GL Account No.	2-4-7071-77100		
Project Manager:	Jamie Morgan,	Director of Public Works	1		
Project Timing:	2026				
Project Location:	33 Drayton Que	en St. in Drayton			
Project Description:	Public Works ar	ope to be determined by nd Manager of Public Wo tion of park upgrades in	orks. Funding will		
	Picture no	t available			

Rehabilitation	Replacement	New Asse	t x	
Estimated Useful Life	20 years			
City Wide Asset ID(s):	5564			
	FINANCIAL INFO	RMATION		
	2026	2027	2028	
Total Estimated Cost	\$30,000	-	-	
Parks Reserve	(\$30,000)	-	-	
Total Funding	(\$30,000)	-	-	
Incremental Operating Impact	\$0			



TOWNSHIP OF MADI FTON					
PROJECTINE	ORMATION				
Trail Network	Project No.	25023			
Expansion	GL Account No.	2-4-7071-77100			
Jamie Morgan, D	irector of Public Works	3			
2026-2028					
Township-wide	Township-wide				
The Development Charges Background Study included a provision for growth related funding to support enhancements and expansions of the Township's trail network.					
	PROJECT JUST PROJECT INF Trail Network Expansion Jamie Morgan, D 2026-2028 Township-wide The Developmer provision for growen ancements a	Expansion GL Account No. Jamie Morgan, Director of Public Works 2026-2028 Township-wide The Development Charges Background provision for growth related funding to senhancements and expansions of the Township-wide			



Rehabilitation	Х	Replacement	Replacement New Asset				
Estimated Useful Life				20 years	3		
City Wide Asset ID(s):		TBD					
		FINANCIAL INI	FORMA	TION			
		2026		2027		2028	
Construction		\$18,000		\$18,000		\$18,000	
Total Estimated Cost		\$18,000	:	\$18,000		\$18,000	
Parks Reserve		(\$10,800)	(:	\$10,800)		(\$10,800)	
Development Charges		(\$7,200)		(\$7,200)		(\$7,200)	
Total Funding		(\$18,000)	(:	\$18,000)		(\$18,000)	
Incremental Operating	5	\$1,500 maintenance					



Mapieton	TOWNSHIP OF MA	DIFTON			
CARI	TOWNSHIP OF MA FAL PROJECT JUSTIF				
CAPI	PROJECT INFORM				
	Third Line	-	25027		
	(Sideroad 19 -	Project No.	25027		
Project Name:	0.576 km E. of	GL Account No.	2-4-3101-77100		
	SR18) P212A	GLACCOUNT NO.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2026-2027	otor or rabile works	<u> </u>		
Project Location:	Third Line (Sideroad	19 - 0.576 km F. of	SR18) P212A		
Project Description:	This project encomp				
rioject Description.	of Third Line. Project				
	existing asphalt, ad				
	of 60mm HL4, grave	0	, , ,		
	ditching.	a circuita c	attori, aramago arta		
	PCI= 35.1				
	Risk Rating = 16.56	(Verv High)			
	Length= 1150 m	(11)			
	AADT= 690				
	Page Project	P344 P167B			
Rehabilitation	Replacement	x New Ass	et		
Estimated Useful Life	'	20 years			
City Wide Asset ID(s):		2211			
	FINANCIAL INFOR	MATION			
	2026	2027	2028		
Pre-Eng / Design	\$9,700	-	-		
Construction	-	\$355,800	-		
Total Estimated Cost	\$9,700	\$355,800			
Transportation Services	(\$8,536)	-	-		
Reserve					
Ontario Community	-	(\$313,104)	-		
Infrastructure Fund (OCIF)					
Development Charges	(\$1,164)	(\$42,696)	-		
Total Funding	(\$9,700)	(\$355,800)	-		
Incremental Operating \$0 Impact					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET						
PROJECT INFORMATION						
Project Name:	Third Line (SR 18 -	Project No.	25028			
Floject Name.	WR 12) Road P211	GL Account No.	2-4-3101-77100			
Project Manager:	Jamie Morgan, Direc	tor of Public Works				
Project Timing:	2026-2027					
Project Location:	Third Line (SR 18 - W	/R 12) P211				
Project Location: Third Line (SR 18 - WR 12) P211 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 Risk Rating = 13.86 (High) Length= 1849 m AADT= 812						
Pyl2 Pyl4						



Rehabilitation	x Replacement New Asset			
Estimated Useful Life	20 years			
City Wide Asset ID(s):	2237			
	FINANCIAL INFOR	RMATION		
	2026	2027	2028	
Pre-Eng / Design	\$13,600	-	-	
Construction	-	\$500,300	-	
Total Estimated Cost	\$13,600	\$500,300	-	
Transportation Services	(\$11,968)	(\$71,064)	-	
Reserve				
Canada Community	-	(\$369,200)	-	
Building Fund (CCBF)				
Ontario Community	-	-	-	
Infrastructure Fund (OCIF)				
Development Charges	(\$1,632)	(\$60,036)	-	
Total Funding	(\$13,600)	(\$500,300)	-	
Incremental Operating		¢0		
Impact	\$0			



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



or apacion	TOWNSHIP OF MA		
CA	APITAL PROJECT JUSTIF		
	PROJECT INFORM	-	
Duningt Names	Eighth Line (Floradale Rd	Project No.	25037
Project Name:	SR19) Road P246	GL Account No.	2-4-3101-77100
Project Manager:	Jamie Morgan, Director	of Public Works	
Project Timing:	2028-2029		
Project Location:	Eighth Line (Floradale F	Rd SR19) P246	
Eighth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 48.2 Risk Rating= 18.03 (Very High) Length= 2115 m AADT= 2000-2999			
Rehabilitation	x Replacement	New Asset	
Estimated Useful Life		20 years	
City Wide Asset ID(s):		2261	
	FINANCIAL INFOR	MATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$15,500
Construction	-	-	-
Total Estimated Cost	-	-	\$15,500
Transportation Services	-	-	(\$13,640)
Reserve			
Development Charges	-	-	(\$1,860)
Total Funding	-	-	(\$15,550)
Incremental Operating Impact	. 5		



Mapleton			
C	TOWNSHIP OF MA		
<u> </u>	PROJECT INFORM		
	Graham St. W.	Project No.	25040
Project Name:	(Queen St. N Queen St. N) Road	GL Account No.	2-4-3101-77100
	P308B		
Project Manager:	Jamie Morgan, Director	of Public Works	
Project Timing:	2028-2029		
Project Location: Project Description:	Graham St. W. (Queen This project encompas		
asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 52.79 Length= 367 m AADT= 50-199			
	/ 4/	7./	
Rehabilitation	x Replacement	New Asset	
Estimated Useful Life		20 years	
City Wide Asset ID(s):		2316	
	FINANCIAL INFOR	MATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$2,700
Construction	-	-	-
Total Estimated Cost	-	-	\$2,700
Transportation Services Reserve	-	-	(\$2,376)
Development Charges	-	-	(\$324)
Total Funding	-	-	(\$2,700)
Incremental Operating Impact		\$0	



APITAL PROJECT JUSTIF	TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORM	1ATION			
Queen St. N. (Peel Project No.		25041		
W) Road P310C	GL Account No.	2-4-3101-77100		
Jamie Morgan, Director	of Public Works			
2028-2029				
Queen St. N. (Peel St. V	V- Graham St. W) P3	310C		
t Description: This project encompasses the reconstruction of a section of Queen St. N. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 53 Length= 121 m				
	PROJECT INFORM Queen St. N. (Peel St. W- Graham St. W) Road P310C Jamie Morgan, Director 2028-2029 Queen St. N. (Peel St. V This project encompas Queen St. N. Project we asphalt, adding Granul and ditching. PCI= 53	PROJECT INFORMATION Queen St. N. (Peel St. W- Graham St. W) Road P310C Jamie Morgan, Director of Public Works 2028-2029 Queen St. N. (Peel St. W- Graham St. W) P3 This project encompasses the reconstruct Queen St. N. Project works will include pul asphalt, adding Granular "A", single lift of a and ditching. PCI= 53 Length= 121 m		



Rehabilitation	x Replacement	New As:	set	
Estimated Useful Life		20 years		
City Wide Asset ID(s):		2321		
	FINANCIAL I	NFORMATION		
	2026	2027	2028	
Pre-Eng / Design	-	-	\$900	
Construction	-	-	-	
Total Estimated Cost	-	-	\$900	
Transportation Services	-	-	(\$792)	
Reserve				
Development Charges	-	-	(\$108)	
Total Funding	-	-	(\$900)	
Incremental Operating Impact		\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
	PROJECT INFORM	1ATION	
Simpson St. W. Project No. 2504			25042
Project Name:	(Pellisier St. N	*	
Fiojectivalile.	Graham St. W) Road	GL Account No.	2-4-3101-77100
	P306		
Project Manager:	Jamie Morgan, Director	of Public Works	
Project Timing:	2028-2029		
Project Location:	Simpson St. W. (Pellisier St. N Graham St. W) P306		
Project Description:	This project encompasses the reconstruction of a section of		
	Simpson St. W. Project works will include pulverizing existing		
	asphalt, adding Granul	ar "A", single lift of a	sphalt, drainage
	and ditching.		
	PCI= 54.8		
	Length= 138 m		
AADT= 200-499			



Rehabilitation	x Replacement	New Asse	t
Estimated Useful Life	20 years		
City Wide Asset ID(s):		2309	
	FINANCIAL INFO	RMATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$1,100
Construction	-	-	-
Total Estimated Cost	-	-	\$1,100
Transportation Services	-	-	(\$968)
Reserve			
Development Charges	-	-	(\$132)
Total Funding	-	-	(\$1,100)
Incremental Operating		\$0	
Impact			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET			
PROJECT INFORMATION			
	Graham St. W.	Project No.	25043
Project Name:	(Simpson St. W End) Road P308A	GL Account No.	2-4-3101-77100
Project Manager:	Jamie Morgan, Director	of Public Works	
Project Timing:	2028-2029		
Project Location:	Graham St. W. (Simpso	n St. W End) P308	A
Project Description: This project encompasses the reconstruction of a section of Graham St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 54.6 Length= 334 m AADT= 50-199			



Rehabilitation	x Replacement	New Asse	o†
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2315		
	FINANCIAL IN	FORMATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$2,500
Construction	-	-	-
Total Estimated Cost	-	-	\$2,500
Transportation Services	-	-	(\$2,200)
Reserve			
Development Charges	-	-	(\$300)
Total Funding	-	-	(\$2,500)
Incremental Operating		\$0	
Impact		φu	



Mapleton					
	TOWNSHIP OF MAPLETON				
C	APITAL PROJECT JUSTIF PROJECT INFORI				
	Circums and Ch. W.				
	(Elora St. N Alma	Project No.	25044		
Project Name:	Queen St. N) Road P306B	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Directo	r of Public Works			
Project Timing:	2028-2029				
Project Location:	Simpson St. W. (Elora	St. N Alma Queen S	St. N) P306B		
Project Description: This project encompasses the reconstruction of a section of Simpson St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 55.24 Length= 98 m AADT= 200-499					

Rehabilitation	x Replacement	New Asset	
Estimated Useful Life	20 years		
City Wide Asset ID(s):	2311		
	FINANCIAL INFO	RMATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$800
Construction	-	-	-
Total Estimated Cost	-	-	\$800
Transportation Services	-	-	(\$704)
Reserve			
Development Charges	-	-	(\$96)
Total Funding	-	-	(\$800)
Incremental Operating	\$0		
Impact		φυ	



TOWNSHIP OF MAPLETON			
CA	APITAL PROJECT JUSTIF	ICATION SHEET	
	PROJECT INFORM	1ATION	
	Simpson St. W. Project No. 250		25045
Project Name:	(Alma Queen St. N		
,	Pellisier St. N) Road	GL Account No.	2-4-3101-77100
	P306A		
Project Manager:	Project Manager: Jamie Morgan, Director of Public Works		
Project Timing:	ming: 2028-2029		
Project Location:	Simpson St. W. (Alma Queen St. N Pellisier St. N) P306A		
Project Description:	This project encompas	ses the reconstructi	on of a section of
	Simpson St. W. Project	works will include p	ulverizing existing
	asphalt, adding Granul	ar "A", single lift of a	sphalt, drainage
	and ditching.		
PCI= 61.71			
Length= 100 m			
AADT= 200-499			
	(%.	S	



New Asset

x Replacement

Estimated Useful Life	20 years			
City Wide Asset ID(s):	2310			
	FINANCIAL INFOR	MATION		
	2026 2027 2028			
Pre-Eng / Design	-	-	\$800	
Construction	-	-	-	
Total Estimated Cost	-	-	\$800	
Transportation Services	-	-	(\$704)	
Reserve				
Development Charges	-	-	(\$96)	
Total Funding	-	-	(\$800)	
Incremental Operating Impact		\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFORM	1ATION			
	Queen St. S. (Peel	Project No.	25051		
Project Name:	St. W Alexander				
	St. W.) Road P313A	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director	r of Public Works			
Project Timing:	2028-2029				
Project Location:	Queen St. S. (Peel St. V	V Alexander St. W.) P313A		
Project Description:	This project encompasses the reconstruction of a section of				
	Queen St. S. Project works will include pulverizing existing				
	asphalt, adding Granul	ar "A", single lift of a	sphalt, drainage		
	and ditching.				
	PCI= 58.04				
	Length= 141 m				
AADT= 50-199					



Rehabilitation	Х	x Replacement New Asset				
Estimated Useful Life			20	years		
City Wide Asset ID(s):			2	325		
		FINANCIAL INFOR	MATIO	N		
		2026		2027	2028	
Pre-Eng / Design		-		-	\$1,100	
Construction		-		-	-	
Total Estimated Cost		-		-	\$1,100	
Transportation Services		-		-	(\$968)	
Reserve						
Development Charges		-		-	(\$132)	
Total Funding		-		-	(\$1,100)	
Incremental Operating Impact		\$0				



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
3,	PROJECT INFORM				
	Queen St. S. Project No. 25052				
Drainet Names	(Alexander St. W				
Project Name:	Napier St. W.) Road P313B	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2028-2029				
Project Location:	Queen St. S. (Alexander St. W Napier St. W.) P313B				
Project Description:					



Rehabilitation	x Replacement	t	
Estimated Useful Life		20 years	•
City Wide Asset ID(s):		2326	
	FINANCIAL INFO	ORMATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$1,100
Construction	-	-	-
Total Estimated Cost	-	-	\$1,100
Transportation Services	-	-	(\$968)
Reserve			
Development Charges	-	-	(\$132)
Total Funding	-	-	(\$1,100)
Incremental Operating Impact	\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFORM	MATION		
	Queen St. S. (Hanna	Project No.	25053	
Project Name:	St. W Napier St. W.) Road P313C	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Director	r of Public Works		
Project Timing:	2028-2029			
Project Location:	Queen St. S. (Hanna St	. W Napier St. W.)	P313C	
Project Description:	This project encompasses the reconstruction of a section of Queen St. S. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 53.21 Length= 128 m AADT= 50-199			



Rehabilitation	x Replacement New Asset				
Estimated Useful Life			20 yea	rs	·
City Wide Asset ID(s):			2327		
	FINAN	ICIAL INFOR	MATION		
	20	026	202	7 2028	
Pre-Eng / Design		-	-	\$1,000	
Construction			-	-	
Total Estimated Cost		-	-	\$1,000	
Transportation Services		-	-	(\$880)	
Reserve					
Development Charges		-	-	(\$120)	
Total Funding		-	-	(\$1,000)
Incremental Operating	\$0				
Impact					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFORM				
	Alexander St. W. Project No. 25054				
Project Name:	(Elora St. S Alma	,			
rojectivame.	Queen St. S) Road P312B	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director	of Public Works			
Project Timing:	2028-2029				
Project Location:	Alexander St. W. (Elora St. S Alma Queen St. S) P312B				
Project Description: This project encompasses the reconstruction of a section of Alexander St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 47.14 Length= 103 m AADT= 50-199					



New Asset

x Replacement

Estimated Useful Life	20 years						
City Wide Asset ID(s):	2324						
	FINANCIAL INFORMATION						
	2026	2027	2028				
Pre-Eng / Design	-	-	\$800				
Construction	-	-	-				
Total Estimated Cost	-	-	\$800				
Transportation Services	-	-	(\$704)				
Reserve							
Development Charges	-	-	(\$96)				
Total Funding	-	-	(\$800)				
Incremental Operating Impact	\$0						



Mapleton				
TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFORM	1ATION		
	Queen St. N. (Rebecca St. W	Project No.	25055	
Project Name:	Simpson St. W.) Road P310A	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Director	of Public Works		
Project Timing:	2028-2029			
Project Location:	Queen St. N. (Rebecca	St. W Simpson St	. W.) P310A	
Project Description: This project encompasses the reconstruction of a section of Queen St. N. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 66.42 Length= 123 m AADT= 50-199				
Rehabilitation	x Replacement	New Asset		
Estimated Useful Life		20 years		
City Wide Asset ID(s):		2319		
	FINANCIAL INFOR	MATION		
	2026	2027	2028	
Pre-Eng / Design	-	-	\$900	
Construction	-	-	-	
Total Estimated Cost	-	-	\$900	
Transportation Services Reserve	-	-	(\$792)	
			(\$100)	
Development Charges	-	-	(\$108)	
Total Funding	-	-	(\$900)	
Incremental Operating Impact		\$0		



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CA	APITAL PROJECT JUSTIF	ICATION SHEET			
	PROJECT INFORM	1ATION			
	Queen St. N.	Project No.	25056		
Project Name:	(Graham St. W Rebecca St. W.) P310B	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director	of Public Works			
Project Timing:	2028-2029				
Project Location:	Queen St. N. (Graham S	St. W Rebecca St.	W.) P310B		
Queen St. N. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 61.71 Length= 120 m AADT= 50-199					
Rehabilitation	x Replacement	New Asset			
Estimated Useful Life		20 years			
City Wide Asset ID(s):		2320			
	FINANCIAL INFOR	MATION			
	2026	2027	2028		
Pre-Eng / Design	-	-	\$900		
Construction	-	-	-		
Total Estimated Cost	-	-	\$900		
Transportation Services Reserve	- (\$792)				
Development Charges	-	-	(\$108)		
Total Funding	-	-	(\$900)		
Incremental Operating \$0 Impact					



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TOWNSHIP OF MAPLETON						
CA	CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFORM	MATION	T			
	Rebecca St. W.	Project No.	25057			
Project Name:	(Elora St. N- Alma					
,	Queen St. N.) Road P307B	GL Account No.	2-4-3101-77100			
Project Manager:	Jamie Morgan, Director	r of Public Works				
Project Timing:	2028-2029					
Project Location:	Rebecca St. W. (Elora S	St. N- Alma Queen S	t. N.) P307B			
Project Description:	This project encompas	ses the reconstruct	ion of a section of			
	Rebecca St. W. Project	works will include p	oulverizing existing			
	asphalt, adding Granul	ar "A", single lift of a	sphalt, drainage			
	and ditching.					
	PCI= 59.21					
	Length= 100 m					
	AADT= 50-199					
Rehabilitation	x Replacement	New Asset				
Estimated Useful Life		20 years				
City Wide Asset ID(s):		2314				
	FINANCIAL INFOR	MATION				
	2026	2027	2028			
Pre-Eng / Design	-	-	\$800			
Construction	-	-	-			
Total Estimated Cost	-	-	\$800			
Transportation Services	-	(\$704)				
Reserve						
Development Charges	-	-	(\$96)			
Total Funding	-	-	(\$800)			
Incremental Operating		\$0				
Impact	pact					



	TOWNSHIP OF MAPLETON				
	CAPITAL PROJECT JUSTI	FICATION SHEET			
	PROJECT INFOR	RMATION			
Project Name:	ERP Accounting	Project No.	26001		
Project Name.	System Upgrade	GL Account No.	2-4-1800-77100		
Project Manager:	Project Manager: Rachel Carter, Deputy Treasurer				
Project Timing:	2026-2027				
Project Location:	7275 Sideroad 16				
Project Description:	Implementation of an updated ERP Accounting System to				
streamline financial management by integrating accounting,					
	budgeting, and reportin	g functions into one p	olatform. The		
	system will improve efficiency, accuracy, and transparency				
while supporting data-driven decision-making and compliance					
with accounting standards. The optimal system will also					
improve the customer experience with greater functionality and					
transparency.					
1					



New Asset

Replacement

	11001001110111		
Estimated Useful		10 years	
Life			
City Wide Asset			
ID(s):			
	FINANCIAL INFO	DRMATION	
	2026	2027	2028
Total Estimated Cost	\$150,000	\$150,000	-
Funding			
IT Infrastructure	(\$150,000)	(\$150,000)	-
Reserve			
Total Funding	(\$150,000)	(\$150,000)	-
Incremental	40		
Operating Impact	\$3,000 - \$5,000 licensing		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION					
Project Name:	Website Upgrade/	Project No.	26002		
riojectivame.	Enhancement	GL Account No.	2-4-8083-77100		
Project Manager:	Amy Grose, Manager of Community Services				
Project Timing:	2026				
Project Location:	7275 Sideroad 16				
Project Description:	T275 Sideroad 16 This project involves upgrading the Township's municipal website to improve functionality, accessibility, and user experience. The enhancements will streamline online services for residents and businesses, and provide a more modern, mobile-friendly design. The updated website will support improved communication, transparency, and digital service delivery for the community.				



Rehabilitation	Replacement	New Asset		
Estimated Useful Life				
City Wide Asset ID(s):				
	FINANCIAL INFO	RMATION		
	2026	2027	2028	
Total Estimated Cost	\$35,000	-	-	
Funding				
Business Retention and	(\$35,000)	-	-	
Expansion (BR+E)				
Total Funding	(\$35,000)	-	-	
Incremental Operating Impact	\$6,000 licensing and maintenance			



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION					
	Floradale Road &	Project No.	26003		
Duningt Names	Yatton Road				
Project Name:	Intersection	GL Account No.	2-4-3101-77100		
	(Boundary Road)	027100041111101	2-4-0101-77100		
Project Manager:	Clayton Lovell, Townsh	ip of Woolwich			
Project Timing:	2027				
Project Location:	Floradale Road and Yat	ton Road Intersection	on		
Project Description:	This project is on a bou	ndary road and led I	by the Township of		
	Woolwich. It encompas	sses the reconstruct	tion of Floradale		
	Road Curve at Yatton S	ideroad. Project wo	rks will include		
	asphalt removal/milling	g, overlaying of 50m	m HL3, shoulder		
	rehabilitation, drainage	and ditching.			
	PCI= 75				
	Area of shared portion=	= 1174 m			
	AADT= 200-499				



Dahahilitatian	y Dominount	Now Asset		
Rehabilitation	x Replacement	New Asset		
Estimated Useful Life	20 years			
City Wide Asset ID(s):	2231			
	FINANCIAL INFO	DRMATION		
	2026	2027	2028	
Pre-Eng / Design	-	-	-	
Construction	-	\$125,000	-	
Total Estimated Cost	-	\$125,000	-	
Transportation Services	-	(\$110,000)	-	
Reserve				
Development Charges	-	(\$15,000)	-	
Total Funding	-	(\$125,000)	-	
Incremental Operating Impact		\$0		



TOWNSHIP OF MAPLETON					
CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION					
		Project No.	26004		
Project Name:	N of WR 86 - Blind	01.4			
	Line) Road P163	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director	r of Public Works			
Project Timing:	2026-2027				
Project Location:	Yatton SR (0.610km N of WR 86 - Blind Line) P163				
Project Description:	This project encompasses the reconstruction of a section of				
	Yatton Sideroad. Project works will include pulverizing				
	existing asphalt, adding	g 150mm Granular "	A", overlaying of		
	60mm HL4, gravel show	ulder rehabilitation,	drainage and		
	ditching.				
	PCI= 38.7				
	Risk Rating = 13.25 (High	gh)			
	Length= 761 m				
	AADT= 690				



Rehabilitation	Х	Replacement		New Asset	
Estimated Useful Life	20 years				
City Wide Asset ID(s):	2209				
		FINANCIAL INFOR	MATIO	N	
		2026	:	2027	2028
Pre-Eng / Design		\$6,400		-	-
Construction		-	\$2	06,000	-
Total Estimated Cost		\$6,400	\$2	06,000	-
Transportation Services		(\$5632)	(\$1	81,280)	-
Reserve					
Development Charges		(\$768)	(\$2	24,720)	-
Total Funding		(\$6,400((\$2	06,000)	-
Incremental Operating Impact	\$0				

Mapleton

		APLETON	
<u> </u>	APITAL PROJECT JUSTI PROJECT INFOR		
	Fourth Line (SR 18 -	Project No.	26005
Project Name:	WR 12) Road P224	GL Account No.	2-4-3101-77100
Project Manager:	Jamie Morgan, Directo	or of Public Works	
Project Timing:	2027-2028		
Project Location:	Fourth Line (SR 18 - W	/R 12) P224	
	asphalt, adding 150m HL4, gravel shoulder I PCI= 38.1 Risk Rating= 16.56 (Ve Length= 1850 m AADT= 500-999	rehabilitation, drain	, 0
Rehabilitation	x Replacement	New Asse	
Estimated Useful Life		I NOW ASSO	t
Louinated Cocidt Lile		20 years	t
			t
	FINANCIAL INFO	20 years 2245	t
	FINANCIAL INFO	20 years 2245	2028
City Wide Asset ID(s): Pre-Eng / Design		20 years 2245 RMATION	
City Wide Asset ID(s): Pre-Eng / Design Construction	2026	20 years 2245 RMATION 2027 \$13,500	2028 - \$500,000
City Wide Asset ID(s): Pre-Eng / Design Construction Total Estimated Cost	2026	20 years 2245 RMATION 2027 \$13,500	2028
City Wide Asset ID(s): Pre-Eng / Design Construction Total Estimated Cost Transportation Services	2026	20 years 2245 RMATION 2027 \$13,500	2028 - \$500,000
City Wide Asset ID(s): Pre-Eng / Design Construction Total Estimated Cost Transportation Services Reserve Canada Community	2026	20 years 2245 RMATION 2027 \$13,500	2028 - \$500,000
City Wide Asset ID(s): Pre-Eng / Design Construction Total Estimated Cost Transportation Services Reserve Canada Community Building Fund (CCBF) Ontario Community Infrastructure Fund	2026	20 years 2245 RMATION 2027 \$13,500	2028 - \$500,000 \$500,000
City Wide Asset ID(s):	2026	20 years 2245 RMATION 2027 \$13,500	2028 - \$500,000 \$500,000 (\$369,200)
Pre-Eng / Design Construction Total Estimated Cost Transportation Services Reserve Canada Community Building Fund (CCBF) Ontario Community Infrastructure Fund (OCIF)	2026	20 years 2245 RMATION 2027 \$13,500 \$13,500 (\$11,880)	2028 - \$500,000 \$500,000 (\$369,200) (\$70,800)



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



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CAPITAL PROJECT JUSTIFICATION SHEET							
PROJECT INFORMATION							
	Fourth Line (Yatton	Project No.	26007				
Project Name:	SR - SR 18) Road P226	GL Account No.	2-4-3101-77100				
Project Manager:		Jamie Morgan, Director of Public Works					
Project Timing:	2027-2028	<u> </u>					
Project Location:		Fourth Line (Yatton SR - SR 18) P226					
Project Description:	This project encompasses the reconstruction of a section of Fourth Line. Project works will include pulverizing existing asphalt, adding 150mm Granular "A", overlaying of 60mm HL4, gravel shoulder rehabilitation, drainage and ditching. PCI= 34.9 Risk Rating= 16.56 (Very High) Length= 1832 m AADT= 500-999						
Rehabilitation	x Replacement	New Asset					
Estimated Useful Life		20 years					
City Wide Asset ID(s):		2247					
	FINANCIAL INFOR	MATION					
	2026	2027	2028				
Pre-Eng / Design	-	\$13,500	-				
Construction	-		\$495,700				
Total Estimated Cost	-	\$13,500	\$495,700				
Transportation Services Reserve	-	(\$11,880)	-				
Ontario Community Infrastructure Fund (OCIF)	-		(\$436,216)				
Development Charges	-	(\$1,620)	(\$59,484)				
Total Funding	-	(\$13,500)	(\$495,700)				
Incremental Operating Impact	. 5						



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C.F	TOWNSHIP OF MA APITAL PROJECT JUSTIF			
	PROJECT INFORM	1ATION		
	Pellisier St. N.	Project No.	26008	
Project Name:	(Rebecca St. W	,		
r rojocci varrio.	Simpson St. W.) Road P309A	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2028-2029			
Project Location:	Pellisier St. N. (Rebecc	a St. W Simpson S	t. W.) P309A	
Project Description:	This project encompas Pellisier St. N. Project v Road - adding Granular ditching. PCI= 54.58 Length= 97 m AADT= 0-49	vorks will include pa	ving the Gravel	
Rehabilitation	x Replacement	New Asset		
Estimated Useful Life		20 years		
City Wide Asset ID(s):		2318		
	FINANCIAL INFOR	MATION		
	2026	2027	2028	
Pre-Eng / Design	-	-	\$600	
Construction	-	-	-	
Total Estimated Cost	-	-	\$600	
Transportation Services Reserve	-	-	(\$528)	
Development Charges	-	-	(\$72)	
Total Funding	-	-	(\$600)	
Incremental Operating Impact		\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
GA				
	PROJECT INFORM	1ATION		
		Project No.	26009	
Project Name:	(Pellisier St. N - End) P307	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2028-2029			
Project Location:	Rebecca St. W. (Pellisie	er St. N - End) P307		
Project Description:	Rebecca St. W. (Pellisier St. N - End) P307 This project encompasses the reconstruction of a section of Rebecca St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 59.58 Length= 43 m AADT= 0-49			



Rehabilitation	x Replacement	New Asset	t
Estimated Useful Life	·	20 years	
City Wide Asset ID(s):		2312	
	FINANCIAL INFO	RMATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
Total Estimated Cost	-	-	\$600
Transportation Services	-	-	(\$528)
Reserve			
Development Charges	-	-	(\$72)
Total Funding	-	-	(\$600)
Incremental Operating Impact		\$0	



TOWNSHIP OF MAPLETON				
CA	APITAL PROJECT JUSTIF	ICATION SHEET		
	PROJECT INFORM	1ATION		
Project Name:	Rebecca St. W. (Pellisier St. N - End)	Project No.	26010	
Project Name.	P307	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Director	of Public Works		
Project Timing:	2028-2029			
Project Location:	Rebecca St. W. (Pellisier St. N - End) P307A			
Project Description:	This project encompasses the reconstruction of a section of Rebecca St. W. Project works will include paving the Gravel Road - adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 54.58 Length= 96 m AADT= 0-49			



Rehabilitation	Х	Replacement		New Ass	et
Estimated Useful Life			20	years	
City Wide Asset ID(s):			2	313	
		FINANCIAL INFOR	MATIO	N	
		2026		2027	2028
Pre-Eng / Design		-		-	\$600
Construction		-		-	-
Total Estimated Cost		-		-	\$600
Transportation Services		-		-	(\$528)
Reserve					
Development Charges		-		-	(\$72)
Total Funding		-		-	(\$600)
Incremental Operating Impact				\$0	



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
, , , , , , , , , , , , , , , , , , ,	PROJECT INFORM				
Graham St. W. (Elora Project No. 26011					
Project Name:	St. N - Queen St. N)	OL Assessment Nis	0.4.0404.77400		
	Road P308D	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director	of Public Works			
Project Timing:	2028-2029				
Project Location:	Graham St. W. (Elora St. N - Queen St. N) P308D				
Project Description:	This project encompasses the reconstruction of a section of Graham St. W. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 59.21 Length= 97 m				
	AADT= 50-199				
WD1-20-199					



Rehabilitation	x Replacement	New Asse	t
Estimated Useful Life		20 years	•
City Wide Asset ID(s):		2317	
	FINANCIAL INFO	ORMATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$600
Construction	-	-	-
Total Estimated Cost	-	-	\$600
Transportation Services	-	-	(\$528)
Reserve			
Development Charges	-	-	(\$72)
Total Funding	-	-	(\$600)
Incremental Operating Impact		\$0	



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFORM	1ATION		
Project Name:	Church St. (Peel St. W - Alexander St. W)	Project No.	26012	
Froject Name.	Road P311	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2028-2029			
Project Location:	Church St. (Peel St. W - Alexander St. W) P311			
Project Description:				



Rehabilitation	x Replacement	New Asse	t
Estimated Useful Life		20 years	
City Wide Asset ID(s):	2322		
	FINANCIAL INFO	DRMATION	
	2026	2027	2028
Pre-Eng / Design	-	-	\$800
Construction	-	-	-
Total Estimated Cost	-	-	\$800
Transportation Services	-	-	(\$704)
Reserve			
Development Charges	-	-	(\$96)
Total Funding	-	-	(\$800)
Incremental Operating Impact		\$0	



	TOWNSHIP OF MA	PLETON			
C	APITAL PROJECT JUSTIF	ICATION SHEET			
	PROJECT INFORM	1ATION			
	Alexander St. W Project No. 26013				
Project Name:	(Church St Alma	,			
Froject Name.	Queen St. S) Road	GL Account No.	2-4-3101-77100		
	P312A		, , 100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2028-2029				
Project Location:	Alexander St. W (Churc	Alexander St. W (Church St Alma Queen St. S) P312A			
Project Description:	This project encompas	ses the reconstruct	ion of a section of		
	Alexander St. W. Project	t works will include	paving the Gravel		
	Road - adding Granula	r "A", single lift of asp	ohalt, drainage and		
	ditching.				
	PCI= 59.58				
	Length= 99 m				
	AADT= 0-49				



Rehabilitation	x Replacement	New Asse	t	
Estimated Useful Life		20 years		
City Wide Asset ID(s):		2323		
	FINANCIAL INFO	DRMATION		
	2026	2027	2028	
Pre-Eng / Design	-	-	\$600	
Construction	-	-	-	
Total Estimated Cost	-	-	\$600	
Transportation Services	-	-	(\$528)	
Reserve				
Development Charges	-	-	(\$72)	
Total Funding	-	-	(\$600)	
Incremental Operating Impact		\$0		



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET				
	PROJECT INFORM	1ATION		
Project Name:	Napier St. (Elora St. S - Alma Queen St.	Project No.	26014	
Project Name:	S) Road P317	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2028-2029			
Project Location:	Napier St. (Elora St. S - Alma Queen St. S) P317			
Project Description:	This project encompasses the reconstruction of Napier St. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 45.97 Length= 99 m AADT= 50-199			



Rehabilitation	x Replacement	New Asse	t	
Estimated Useful Life		20 years		
City Wide Asset ID(s):	2332			
	FINANCIAL INFO	RMATION		
	2026	2027	2028	
Pre-Eng / Design	-	-	\$600	
Construction	-	-	-	
Total Estimated Cost	-	-	\$600	
Transportation Services	-	-	(\$528)	
Reserve				
Development Charges	-	-	(\$72)	
Total Funding	-	-	(\$600)	
Incremental Operating	\$0			
Impact		ΨΟ		



TOWNSHIP OF MAPLETON				
C	APITAL PROJECT JUSTIF	ICATION SHEET		
	PROJECT INFORM	1ATION		
Hanna St (Elora St. S Project No. 26015 Project Name: -Alma Queen St. S)				
Troject Name.	Road P314	GL Account No.	2-4-3101-77100	
Project Manager:	Jamie Morgan, Director of Public Works			
Project Timing:	2028-2029			
Project Location:	Hanna St (Elora St. S - Alma Queen St. S) P314			
Project Description:	This project encompasses the reconstruction of Hanna St. Project works will include pulverizing existing asphalt, adding Granular "A", single lift of asphalt, drainage and ditching. PCI= 54.98 Length= 99 m AADT= 50-199			



Rehabilitation	x Replacement New Asset					
Estimated Useful Life		20 years				
City Wide Asset ID(s):	2328					
FINANCIAL INFORMATION						
	2026	2026 2027 2028				
Pre-Eng / Design	-	-	\$600			
Construction	-	-	-			
Total Estimated Cost	\$600					
Transportation Services	-	-	(\$528)			
Reserves						
Development Charges	-	-	(\$72)			
Total Funding	(\$600)					
Incremental Operating	\$0					
Impact						

TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET						
PROJECT INFORMATION						
Project No. 26040						
Project Name:	Blidge PBU12	Bridge PB012 GL Account No. 2-4-3011-77100				
Project Manager:	Jamie Morgan, D	Jamie Morgan, Director of Public Works				
Project Timing:	2026	2026				
Project Location:	12th Line - East o	of WR 11				
Project Description:	Structure in overall good condition but concrete repairs are recommended within 1 to 5 years based on OSIM-2024. Includes rehabilitation with waterproofing and asphalt overlay. Maintenance work also required. BCI = 72					



Rehabilitation	Х	Replacement		New Asset	t	
Estimated Useful Life		TBD				
City Wide Asset ID(s):		1539				
FINANCIAL INFORMATION						
		2026 2027 2028				
Total Estimated Cost		\$505,000				
Transportation Services		(\$444,400)				
Reserve						
Development Charges		(\$60,600)	(\$60,600)			
Total Funding		(\$505,000)				
Incremental Operating Impact		\$0				



TOWNSHIP OF MARKETON					
TOWNSHIP OF MAPLETON					
CA	APITAL PROJECT JUSTIF	ICATION SHEET			
	PROJECT INFORM	MATION			
	Conestoga Dr	Project No.	26043		
Project Name:	(Smith Dr - Green	Cl. Assessment No.	0.4.2404.77400		
	St) Road D029A	GL Account No.	2-4-3101-77100		
Project Manager:	Jamie Morgan, Director of Public Works				
Project Timing:	2026				
Project Location:	Conestoga Dr (Smith Dr – Green St) D029A				
Project Description:	This project encompas	sses the constructio	n of Conestoga		
	Drive from Smith Drive	to Green Street. Pro	ject costs include		
	the acquisition of land	s and an additional	\$450,000		
	allocation to WCDSB f	or the portion of roa	dway adjacent to		
	the new Catholic Elem	nentary School.			
	The work will include p	olacement of granula	ar materials,		
	paving, and installatio	-	·		
	Length = 78 m + 202 m				
	2011611 70111 202111				
	3881.7519111181	X 91 X - /// 91			



Rehabilitation	Replacement New Asset				Х
Estimated Useful Life		20	years		
City Wide Asset ID(s):		1	960		
FINANCIAL INFORMATION					
	2026 2027 2028				
Pre-Eng / Design	-		-	-	
Construction	\$690,000		-	-	
Total Estimated Cost	\$690,000				
Transportation Services	(\$607,200)		-	-	
Reserve					
Development Charges	(\$82,800)		-	-	
Total Funding	(\$690,000)				
Incremental Operating Impact	\$0				



TOWNSHIP OF MAPLETON						
	CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION						
Roads – Sweeper Project No. 26045						
Project Name:	Attachment (14- 999) GL Account No. 2-4-3232-77100					
Project Manager:	Jamie Morgan, Director of Public Works					
Project Timing:	2027					
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 sweeper attachment in 2027.					



Rehabilitation	Replacement x New Asset				
Estimated Useful Life		10 years			
City Wide Asset ID(s):	2386				
FINANCIAL INFORMATION					
	2026 2027 2028				
Total Estimated Cost	-	\$30,000 -		-	
Funding					
Machinery &	-	(\$30,	000)	-	
Equipment Reserve					
Total Funding	- (\$30,000) -				
Incremental Operating Impact	\$0				



	TOWNSHIP OF	MAPLETON			
CAPITAL PROJECT JUSTIFICATION SHEET					
PROJECT INFORMATION					
Drayton Festival Project No. 26049					
Project Name:	Theatre - Exterior Repairs GL Account No. 2-4-8083-77				
Project Manager:	Jamie Morgan, Dir	Jamie Morgan, Director of Public Works			
Project Timing:	2026				
Project Location:	Drayton Festival T	heatre			
Project Description:	Project works including.	ude the repair of bric	k work on exterior of		



Rehabilitation	Х	Replacement	New Ass	et
Estimated Useful Life				<u>.</u>
City Wide Asset ID(s):		TBD		
FINANCIAL INFORMATION				
		2026	2027	2028
Total Estimated Cost		\$25,000	-	-
Facilities Reserve		(\$25,000)	-	-
Total Funding		(\$25,000)	-	-
Incremental Operating Impact		\$0		



TOWNSHIP OF MAPLETON				
CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	Battery	Project No.	26051	
r roject Name.	Operated Tools	GL Account No.	2-4-2000-77100	
Project Manager:	Chris Harrow, Fire Chief			
Project Timing:	2026			
Project Location:	Drayton Fire Statio	on (Main St W) and Mod	orefield Fire Station	
	(5 Hilwood Drive)			
Project Description:	This project involv	es the purchase of nev	v battery-operated	
	tools for the Fire D	epartment to enhance	operational	
	efficiency and emergency response capabilities. The tools			
	will provide greater mobility, reduce setup time, and			
	eliminate the need for external power sources, improving			
	safety and effectiveness during fire suppression, vehicle			
extrication, and rescue operations.				



Rehabilitation	Replacement x New Asset				
Estimated Useful Life		15	years		
City Wide Asset ID(s):	5232				
	FINANCIAL INFO	RMATIO	N		
	2026	20	27	2028	
Total Estimated Cost	\$10,000				
Funding					
Fire Services Reserve	(\$10,000)				
Total Funding	(\$10,000)				
Incremental Operating Impact	\$0				



TOWNSHIP OF MAPLETON				
CAPITAL PROJECT JUSTIFICATION SHEET				
PROJECT INFORMATION				
Project Name:	Air Bags	Project No.	26052	
Trojectivanie.	All Dags	GL Account No.	2-4-2000-77100	
Project Manager:	Chris Harrow, Fire Chief			
Project Timing:	2026-2027			
Project Location:	1 -	on (Main St W) and Mod	orefield Fire Station	
	(5 Hilwood Drive)			
Project Description:	This project involves the acquisition of high-pressure air bag systems for the Fire Department to support vehicle extrication and heavy lifting operations during rescue incidents. The air bags will enhance the department's technical rescue capabilities, improve firefighter safety, and enable more efficient and controlled lifting of vehicles and debris in emergency situations.			



Rehabilitation	Replacement x New Asset					
Estimated Useful Life		15	years			
City Wide Asset ID(s):		5232				
FINANCIAL INFORMATION						
	2026 2027 2028					
Total Estimated Cost	\$18,000 \$19,000			-		
Funding						
Fire Services Reserve	(\$18,000)	(\$19,	,000)	-		
Total Funding	(\$18,000) (\$19,000) -					
Incremental Operating Impact	\$0					



TOWNSHIP OF MAPLETON CAPITAL PROJECT JUSTIFICATION SHEET					
	PROJECT INFORMATION				
Project Name:	Tablets	Project No.	26053		
Project Name:	lablets	GL Account No.	2-4-2000-77100		
Project Manager:	Chris Harrow, Fire	Chief			
Project Timing:	2026-2028				
Project Location:	Drayton Fire Statio	on (Main St W) and Mod	orefield Fire Station		
	(5 Hilwood Drive)				
Project Description:	This project provid	les tablets for the Fire I	Department to		
	improve commun	ication, incident report	ting, and access to		
	critical informatio	n while in the field. This	s will streamline		
	operations and enhancing situational awareness during				
	emergency response. The purchase will be spread out over a				
three (3) year period.					



Rehabilitation	Replacement	New Asse	New Asset			
Estimated Useful Life		7 years				
City Wide Asset ID(s):	TBD					
FINANCIAL INFORMATION						
	2026	2027	2028			
Total Estimated Cost	\$15,000	\$20,000	\$20,000			
Fire Services Reserve	(\$15,000)	(\$20,000)	(\$20,000)			
Total Funding	(\$15,000) (\$20,000) (\$20,000)					
Incremental Operating Impact	\$0					



	TOWNSHIP OF MAPLETON				
	CAPITAL PROJECT JUS				
	PROJECT INF	ORMATION			
Project Name:	Bunker Gear	Project No.	26054		
Project Name.	Bunker Ocur	GL Account No.	2-4-2000-77100		
Project Manager:	Chris Harrow, Fire	Chief			
Project Timing:	2026-2030				
Project Location:	Drayton Fire Statio (5 Hilwood Drive)	on (Main St W) and Mo	orefield Fire Station		
Project Description:		ounker gear to ensure f current protective equi			



Rehabilitation	Replacement x New Asset				
Estimated Useful Life		10	years		
City Wide Asset ID(s):	TBD				
FINANCIAL INFORMATION					
	2026	20	27	2028	
Total Estimated Cost	\$20,000	\$20	,000	\$25,000	
Fire Services Reserve	(\$20,000)	(\$20	,000)	(\$25,000)	
Total Funding	(\$20,000) (\$20,000) (\$25,000				
Incremental Operating Impact	\$0				



	TOWNSHIP OF MAPLETON			
CAPITAL PROJECT JUSTIFICATION SHEET PROJECT INFORMATION				
Project No. 2605				
Project Name:	Pagers	GL Account No.	2-4-2000-77100	
Project Manager:	Chris Harrow, Fire	Chief		
Project Timing:	2026-2031			
Project Location:	Drayton Fire Station (5 Hilwood Drive)	on (Main St W) and Mod	orefield Fire Station	
Project Description:				



Rehabilitation	Replacement x New Asset					
Estimated Useful Life		5 years				
City Wide Asset ID(s):	TBD					
FINANCIAL INFORMATION						
	2026	2027	2028			
Total Estimated Cost	\$10,000	\$10,000	\$12,000			
Fire Services Reserve	(\$10,000)	(\$10,000)	(\$12,000)			
Total Funding	(\$10,000) (\$10,000) (\$12,000)					
Incremental Operating Impact	\$0					



Mapleton			
	TOWNSHIP OF M	APLETON	
CAP	ITAL PROJECT JUSTII	FICATION SHEET	
	PROJECT INFOR	MATION	
Project Name:	Drayton Ball	Project No.	26056
Froject Name.	Diamond Lighting	GL Account No.	2-4-7072-77100
Project Manager:	Jamie Morgan, Direc	ctor of Public Works	3
Project Timing:	2026		
Project Location:	Drayton Ball Park		
Project Description:	Installation of new l	ighting at the Drayto	on Ball Diamonds to
	improve visibility, sa	afety, and usability o	during evening games
	and community eve	nts. The project will	l enhance
	recreational opport	unities and extend f	acility use beyond
	daylight hours.		
	1		

Rehabilitation	Replacement	Replacement x New Asset				
Estimated Useful Life		20) years			
City Wide Asset ID(s):		4317				
FINANCIAL INFORMATION						
	2026	2026 2027 2028				
Total Estimated Cost	\$25,000		-			
Parks Reserve	(\$25,000)	(\$25,000)				
Total Funding	(\$25,000)	(\$25,000)				
Incremental Operating Impact		\$0				

05 GENERAL GOVERNMENT

IN THIS CHAPTER

- Council and Committees
- Administration
- Elections
- Environmental Sustainability





Council and Committees



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

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

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

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

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

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

Advisory Committees

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

/93/6f/174/



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

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

Administration



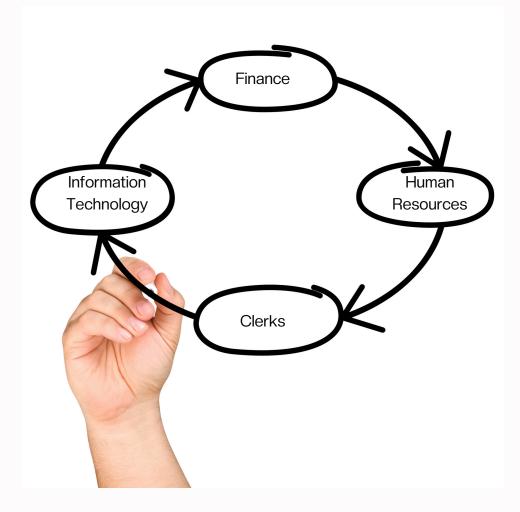
The Township of Mapleton operations are overseen by the Office of the Chief Administrative Officer (CAO). The CAO leads the corporate services of the Township and oversees the Township's Leadership Team, who provide leadership and strategic support to all service areas of the Township.

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

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

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

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



Who we are

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



Administration (1800) Operating Budget & Multi-Year Forecast

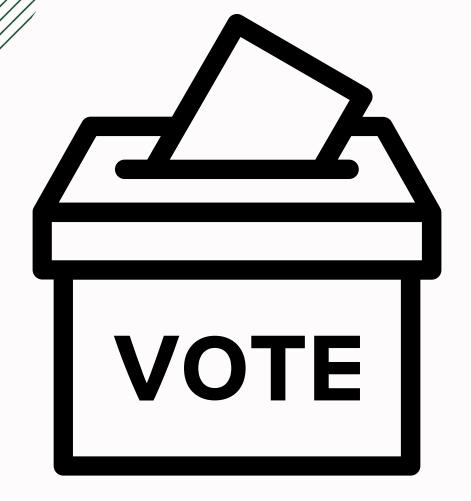
Account Number	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-3-1100-50060	TAXATION - Supplementary/Omits	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)
1-3-1150-41200	Penalties & Interest - Taxes	(197,800.00)	(221,720.00)	(228,370.00)	(235,220.00)	(242,270.00)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



Administration (1800) Operating Budget & Multi-Year Forecast

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

Elections



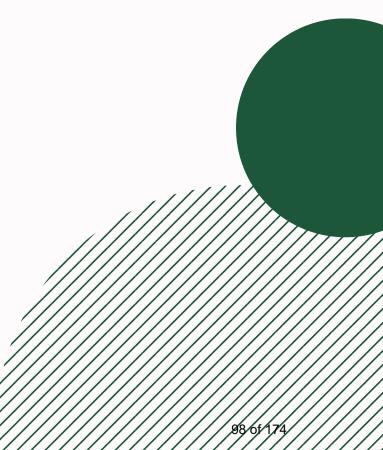
Every four years, in accordance with the Municipal Elections Act, the Township Clerk, acting as Returning Officer, conducts elections for the offices of:

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

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

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







Elections
Operating Budget & Multi-Year Forecast

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

Environmental Sustainability



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

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

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

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



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

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

O6 PROTECTIVE SERVICES

IN THIS CHAPTER

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





Fire Services



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

Fire Management Team

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

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

Fire Stations

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

Apparatus and Equipment

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

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

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



Minor Capital Initiatives

- Positive Pressure Ventilation Fans
- Base Radio Upgrades
- Nozzles

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

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



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

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

Building Services



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

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

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

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

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

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



Minor Capital

Building
 Department
 Office Space
 modifications

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

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



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

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

By-Law Enforcement and Animal Control



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

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

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

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

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



Who we are

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

/109/6f/17/4



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

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

Conservation Authorities

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

Grand River Conservation Authority

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

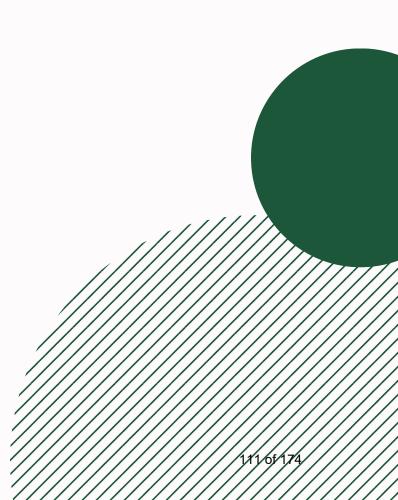


The Maitland Conservation Authority manages 28 Conservation Areas encompassing 4,600 acres including wetlands, floodplains and river valley areas. These areas range from urban day-use parks to provincially significant environmental sites. Their area of jurisdiction covers the watershed, or drainage area,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











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

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
	Grand River Conservation Authority Maitland Valley Conservation Authority	117,520 18,650	121,170 19,230	124,810 19,810	128,560 20,410	132,420 21,030
1-4-2200-03000	ividitiand valley conservation Authority	136,170	\$ 140,400	\$ 144,620	\$ 148,970	· · · · · · · · · · · · · · · · · · ·

07 TRANSPORTATION SERVICES

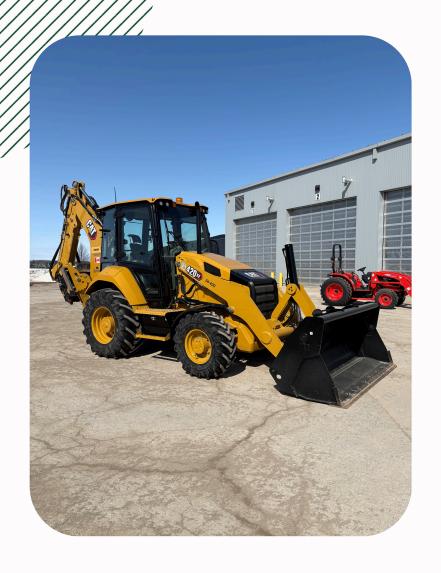
IN THIS CHAPTER

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





Roads Operations



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

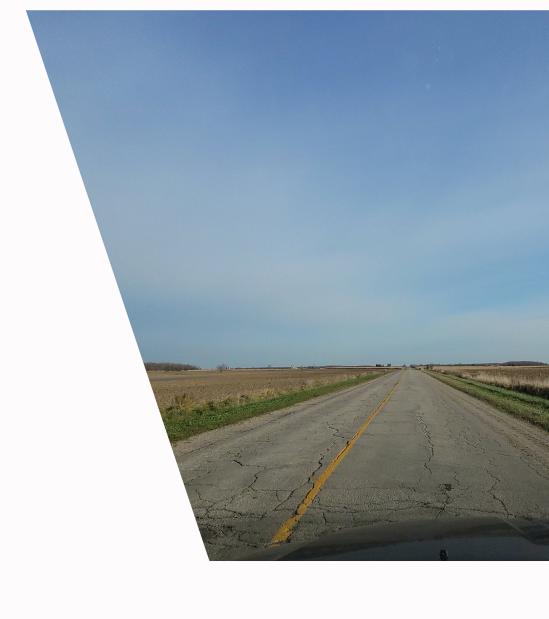
Road maintenance activities include the regular inspection and maintenance of roads as per O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways. The activities include pothole repairs, patching, shoulder maintenance, roadside maintenance, resurfacing, crack sealing and snow removal. In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

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

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

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

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



Minor Capital:

- Plumbing / HVAC Works
- Finishing Mower



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

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



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

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

Fleet Management





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

Tandems

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

Graders

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

Tractors / Loaders

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

Pickups

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

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



Fleet Summary

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



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

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
		Other Vehicles / Eq	uipment			
1-3-3232-43250) Equipment Charge-out-Rate	(3,000)	-	-	-	-
1-4-3232-61100) Work Order Labour Charges	170	16,920	17,430	17,960	18,500
1-4-3232-62137	7 Materials and Supplies	1,000	1,000	1,030	1,070	1,110
1-4-3232-62305	5 Fuel	5,500	10,000	10,300	10,610	10,930
1-4-3232-62310) Repair Parts	14,350	17,290	17,810	18,350	18,910
1-4-3232-62340	Minor Capital Expenditures	-	-	5,000	-	-
1-4-3232-62910	Transfer to Reserves	-	196,510	202,410	208,490	214,750
		18,020	241,720	253,980	256,480	264,200
		Tandems				
1-3-3235-43250) Equipment Charge-out-Rate	(80,000)	(74,790)	(77,030)	(79,340)	(81,720)
	Work Order Labour Charges	41,240	76,670	78,980	81,350	83,800
1-4-3235-62024	Licence	16,750	17,600	18,130	18,680	19,250
1-4-3235-62065	5 Lubrication	19,000	13,130	13,530	13,940	14,360
1-4-3235-62305	5 Fuel	100,000	103,100	106,200	109,390	112,680
1-4-3235-62310	Repair Parts	90,500	93,310	96,110	99,000	101,970
1-4-3235-62910	Transfer to Reserves	-	421,092	433,730	446,750	460,160
		187,490	650,112	669,650	689,770	710,500



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

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

Core Infrastructure



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

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

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

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

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



Infrastructure Assets

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

120/65/174/



Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3011-61000	Wages/Salary	9,404	-	-	-	-
1-4-3011-61005	CPP	263	-	-	-	-
1-4-3011-61010	El	91	-	-	-	-
1-4-3011-61020	WSIB	198	-	-	-	-
1-4-3011-61040	EHT	183	-	-	-	-
1-4-3011-61050	Benefits	589	-	-	-	-
1-4-3011-61070	OMERS	1,136	-	-	-	-
1-4-3011-61100	Work Order Labour Charges	20,350	19,160	19,740	20,340	20,960
1-4-3011-61200	Debt Charges - Principal	135,411	88,440	88,440	88,440	88,440
1-4-3011-61210	Debt Charges - Interest	38,422	34,702	31,748	28,875	28,875
1-4-3011-62137	Materials and Supplies	24,660	29,470	30,360	31,280	32,220
1-4-3011-62190	Computer Hardware, Software & Supplies	4,300	2,250	2,320	2,390	2,470
1-4-3011-62620	Contracts	11,420	14,400	14,840	15,290	15,750
1-4-3011-62910	Transfer to Reserves	1,156,700	839,377	864,560	890,500	917,220
	Subtotal Bridges and Culverts	1,403,127	1,027,799	1,052,008	1,077,115	1,105,935
					0 ==0	
	Work Order Labour Charges	16,270	8,240	8,490	8,750	9,020
	Materials and Supplies	-	1,400	1,450	1,500	1,550
1-4-3021-62620		41,000	36,000	37,080	38,200	39,350
	Subtotal Roadside Maintenance	57,270	45,640	47,020	48,450	49,920
1_/_3022_61100	Work Order Labour Charges	89,170	37,190	38,310	39,460	40,650
	Materials and Supplies	960	1,350	1,400	1,450	1,500
	Equipment - Maintenance	2,500	1,500	1,400 1,550	1,600	1,500 1,650
1-4-3022-62620	• •	31,740	32,730	33,720	34,740	35,790
	Subtotal Brush / Tree Trimming	124,370	72,770	74,980	77,250	79,590
	Juntotal prusit / Tree Hillillillig	124,370	12,110	74,300	11,230	19,390



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



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



Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3045-61000	Wages/Salary	3,481	_	-	-	-
1-4-3045-61005	CPP	96	-	-	-	-
1-4-3045-61020	WSIB	73	-	-	-	-
1-4-3045-61040	EHT	67	-	-	-	-
1-4-3045-61050	Benefits	216	-	-	-	-
1-4-3045-61070	OMERS	417	-	-	-	-
1-4-3045-61100	Work Order Labour Charges	47,690	32,930	33,920	34,940	35,990
1-4-3045-62137	Materials and Supplies	361,680	6,560	6,760	6,970	7,180
1-4-3045-62620	Contracts		433,000	445,990	459,370	473,160
	Subtotal Gravel / Shoulder Maintenance	413,720	472,490	486,670	501,280	516,330
1-4-3048-61000	Wages/Salary	1,351	_	_	_	_
1-4-3048-61050	,	78	_	_	_	_
1-4-3048-61070		151	_	_	_	_
	Work Order Labour Charges	60,860	87,710	90,350	93,070	95,870
	Materials and Supplies	25,000	25,780	26,560	27,360	28,190
1 1 30 10 02137	Subtotal Patching / Washouts	87,440	113,490	116,910	120,430	124,060
1-4-3050-61000	Wages/Salary	24,452	-	-	-	-
1-4-3050-61005	CPP	683	-	-	-	-
1-4-3050-61010	El	236	-	-	-	-
1-4-3050-61020	WSIB	514	-	-	-	-
1-4-3050-61040	EHT	477	-	-	-	-
1-4-3050-61050	Benefits	1,531	-	-	-	-
1-4-3050-61070		2,954	-	-	-	-
1-4-3050-61100	Work Order Labour Charges	43,090	20,390	21,010	21,650	22,300
1-4-3050-62137	Materials and Supplies	-	1,000	1,030	1,070	1,110
	Subtotal Road Patrol	73,937	21,390	22,040	22,720	23,410



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



Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1-4-3082-61000) Wages/Salary	13,265	-	-	-	-
1-4-3082-61005	5 CPP	566	-	-	-	-
1-4-3082-61010) El	302	-	-	-	-
1-4-3082-61020) WSIB	385	-	-	-	-
1-4-3082-61040) EHT	288	-	-	-	-
1-4-3082-61070	OMERS	57	-	-	-	-
1-4-3082-61100	Work Order Labour Charges	27,920	58,080	59,830	61,630	63,480
1-4-3082-62137	7 Materials and Supplies		18,000	18,540	19,100	19,680
	Subtotal Winter Maintenance - Sidewalks	42,783	76,080	78,370	80,730	83,160
1-4-3500-61100	Work Order Labour Charges	-	230	240	250	260
1-4-3500-62080) Utilities	49,760	51,310	53,880	56,580	59,410
1-4-3500-62145	Repairs & Maintenance	25,680	26,130	26,920	27,730	28,570
1-4-3500-62910	Transfer to Reserves	-	14,036	14,460	14,900	15,350
	Subtotal Streetlights	75,440	91,706	95,500	99,460	103,590
	Total Core Infrastructure	3,402,457	3,207,695	3,298,538	3,392,335	3,491,955

Crossing Guards

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

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

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







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

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

Municipal Drains

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

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

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





Did you know?

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





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

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

Tile Drains

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

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

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

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



Tile Drain Loan Program

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







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

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

09 HEALTH AND SOCIAL SERVICES

IN THIS CHAPTER

- Cemeteries
- Medical Centre
- Close to Home
- Seniors





Cemeteries

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

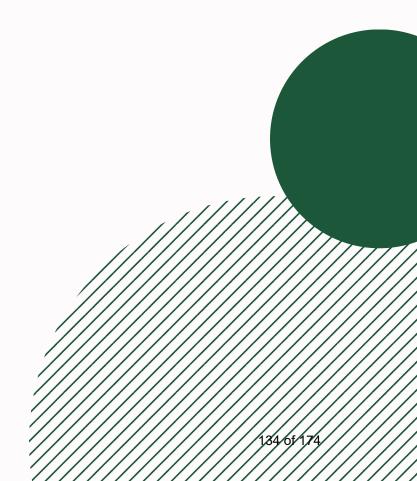
Municipally owned cemeteries operate under the Funeral, Burial and Cremation Services Act. The cemeteries are licensed to operate by the Bereavement Authority of Ontario (BAO). Cemeteries play an important role in the community by providing a place for families to honor and remember their loved ones.

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

The cemetery budget currently operates in a deficit position, which has increased to \$75,530 in 2026, due to more accurate allocation of staffing costs to maintain the cemeteries. This means that fees collected for 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)
Operating Budget & Multi-Year Forecast

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



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

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

Medical Centre



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

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

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

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

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



Minto-Mapleton Family Health Team

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

/1,27/65/1)



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

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

Close to Home and Seniors Centre for Excellence

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

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

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

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

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



Who we are

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





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

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



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

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



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

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

10 RECREATION AND CULTURAL SERVICES

IN THIS CHAPTER

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





PMD Arena

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

The original structure was built in 1977, with an addition constructed in 2009, bringing the total square footage to approximately 4,120 m².

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

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

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

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

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



Who we are

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

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

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



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

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

Recreation Programming



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

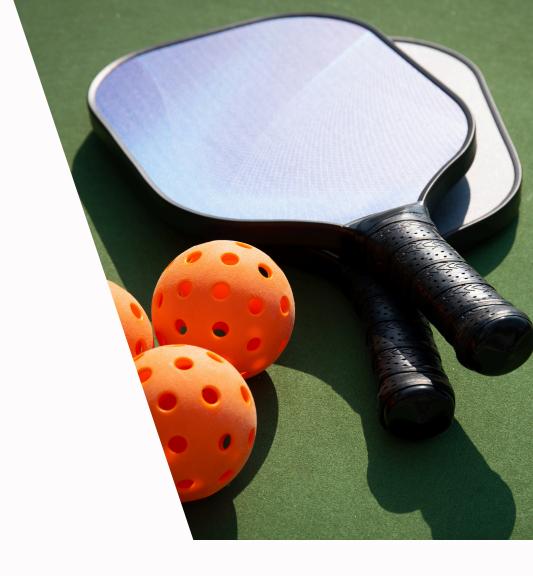
Youth programming in particular can teach valuable life skills, including teamwork, leadership, and communication. In addition, recreation programming provides safe and structured environments for young people, helping to keep them engaged.

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

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

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

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



Recreation Programs

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



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

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

Ball Diamonds and Soccer Fields

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

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

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

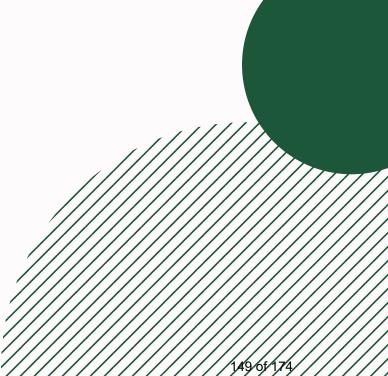
Rental fees are collected from users to offset the cost to operate and maintain diamonds and soccer fields. These fees minimize the impact to the broader tax base to provide these recreational opportunities. The estimated tax impact in 2026 is **just over** \$20,000



Locations

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







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

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

Parks, Trails and Playgrounds

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

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

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





Community Parks

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

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Parks (7071)
Operating Budget & Multi-Year Forecast

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

Maryborough Community Centre

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

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

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

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





Features

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



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

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

Alma Community Centre

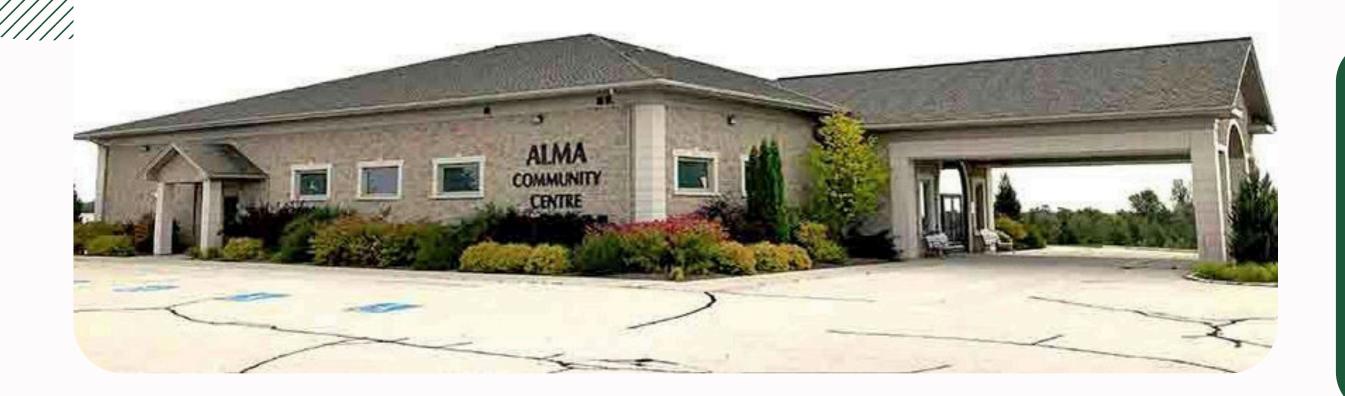
The Alma Community Centre located in the village of Alma, and is operated by the Alma Optimist Club.

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

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

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





Features

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

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

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

11 PLANNING AND DEVELOPMENT

IN THIS CHAPTER

- Planning
- Economic Development





Planning and Development



The Planning Act

The Provincial Policy Statement (PPS)



County of Wellington

County of Wellington Official Plan



Township of Mapleton

Township Official Plan

Township Zoning By-

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

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

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

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



Who we are

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





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

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



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

Acct	Account Name	2025 Budget	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast
1 4 9090 (2247	Coverence Evnences	04 500 00	24 620 00	27 820 00	38,660,00	20 520 00
	Severance Expenses	94,560.00	24,630.00	27,830.00	28,660.00	29,520.00
1-4-8080-62250	Site Plan Expenses	6,040.00	-	-	-	-
1-4-8080-62255	Other Planning Expense	7,030.00	-	-	-	-
1-4-8080-62300	Equipment - Maintenance	1,220.00	1,300.00	1,340.00	1,390.00	1,440.00
1-4-8080-62330	Building - Maintenance	209.00	360.00	380.00	400.00	420.00
1-4-8080-62350	Dept Clothing & Apparel	-	600.00	620.00	640.00	660.00
1-4-8080-62410	Legal Services	5,337.00	5,510.00	5,680.00	5,860.00	6,040.00
1-4-8080-62440	Planning Services Contract	3,953.00	4,080.00	4,210.00	4,340.00	4,480.00
	Subtotal Planning	135,568.00	26,940.00	-	-	-

Economic Development

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

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

The goals that were established through this process are:

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

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

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









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

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



12 DEBT OVERVIEW



Debt Overview



Ministry of Municipal Affairs and Housing

Toronto, Ontario M5G 2E5

Ministère des affaires municipales et du logement Toronto (Ontario) M5G 2E5

2025 ANNUAL REPAYMENT LIMIT

(UNDER ONTARIO REGULATION 403 / 02)

MMAH CODE:

75616

MUNID:

23023

MUNICIPALITY:

Mapleton Tp

UPPER TIER:

Wellington Co

REPAYMENT LIMIT: 2,571,862

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

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

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

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

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



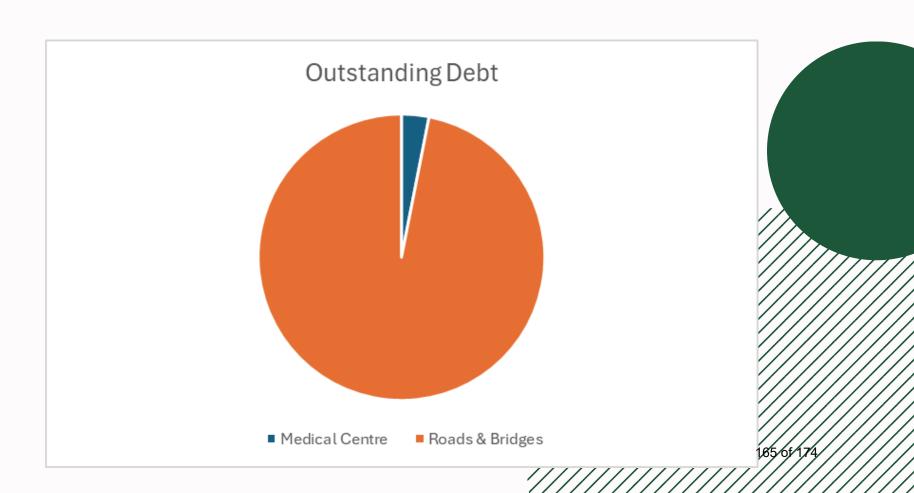
Outstanding Debt

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

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

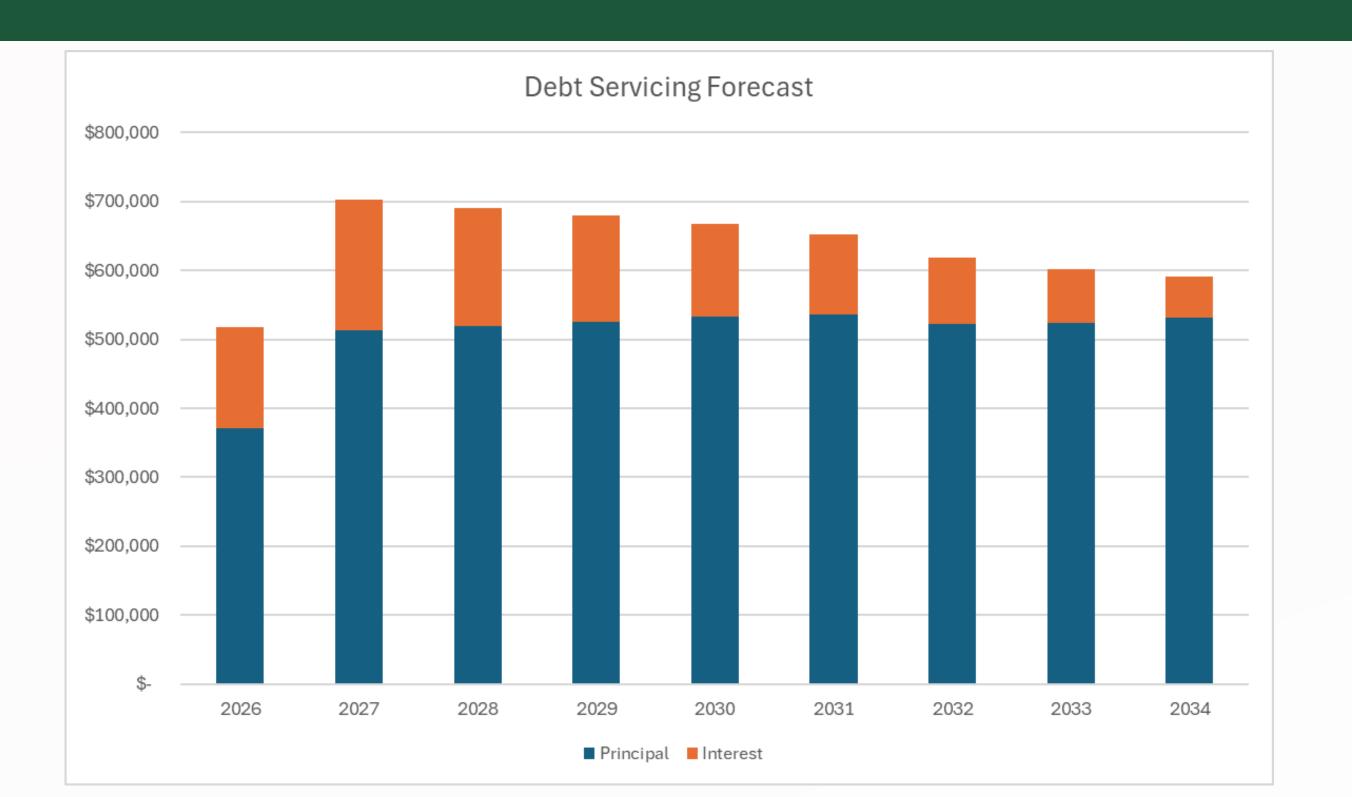
As shown in the graphic below the vast majority of principal, roughly 97%, pertains to roads and bridges. A small proportion pertains to the purchase of land for the Medical Centre. These debentures will mature in 2031 and 2037 respectively.

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



Debt Servicing Forecast

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



13 RESERVES AND RESERVE FUNDS



Reserve and Reserve Funds Overview



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

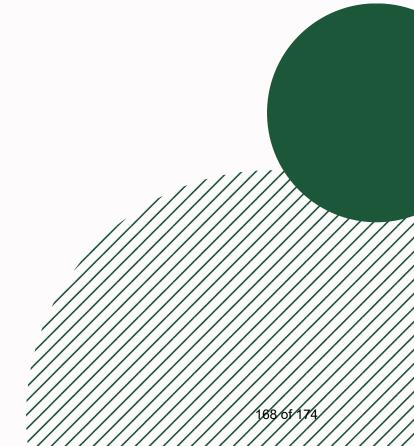
Obligatory Reserve Funds are created whenever a provincial statute requires revenue received for special purposes to be segregated from the general revenues of the municipality. Obligatory reserve funds can only be used for their prescribed purpose. Examples include: Development Charges, Building Permits,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

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

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

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





Reserve / Reserve Fund Framework

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

Current Framework

Reserves

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

Reserve Funds

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

Proposed Framework

Reserves and Reserve Funds

- Infrastructure Renewal Reserve Funds
 - Core Infrastructure
 - Fire Services
 - Parks and Trails
 - Facilities
 - Fleet
 - Machinery and Equipment
 - Street Lighting
 - IT Infrastructure
 - Cemetery
 - o Canada Community Building Fund
 - Ontario Community Infrastructure Fund

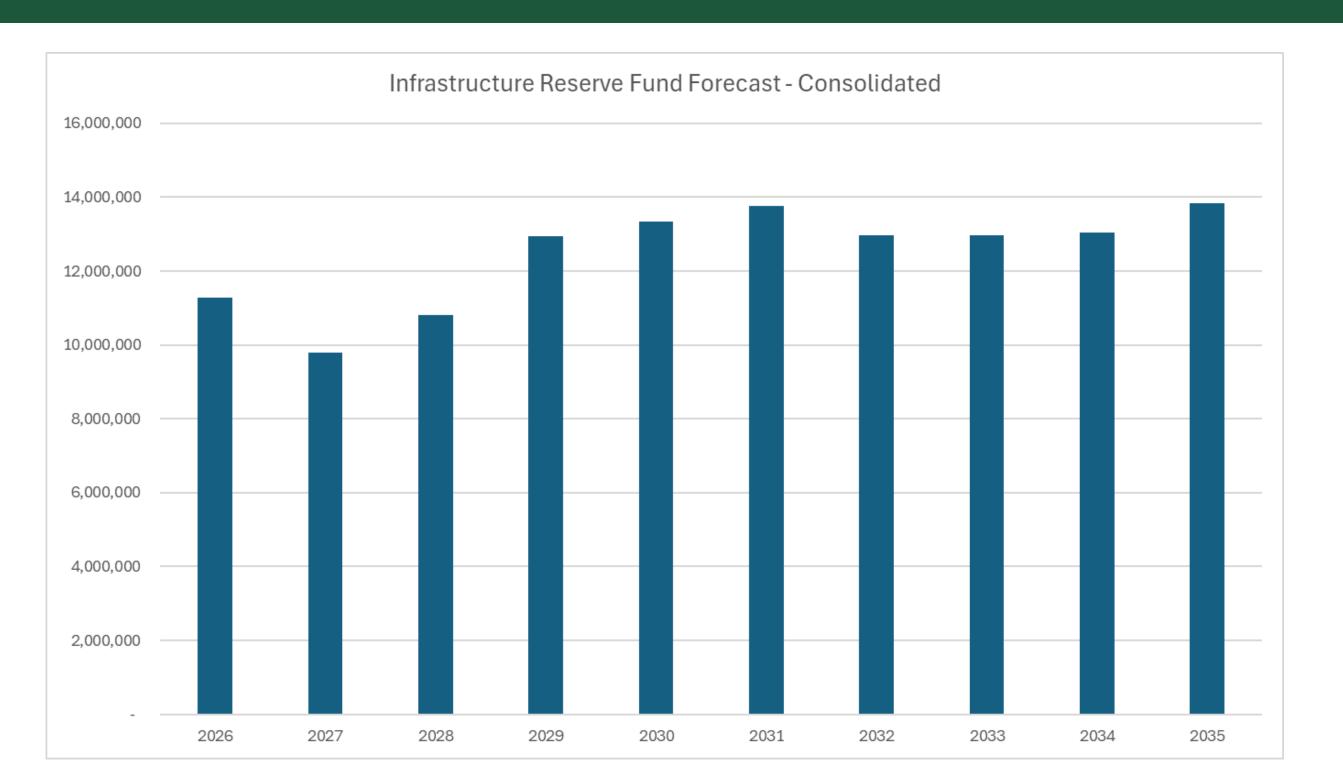
- Growth Related Reserves and Reserve Funds
 - Development Charges
 - Cash in-lieu of Parkland
 - Affordable Housing
 - Building Department
- Special Purpose Reserves
 - Property Tax Stabilization
 - Labour Relations
 - Elections
 - Winter Maintenance
 - Emergency Management
 - Planning and Economic Development
 - Strategic Initiatives
 - Sustainability
 - Insurance and Legal



Infrastructure Renewal Reserve Fund Forecast

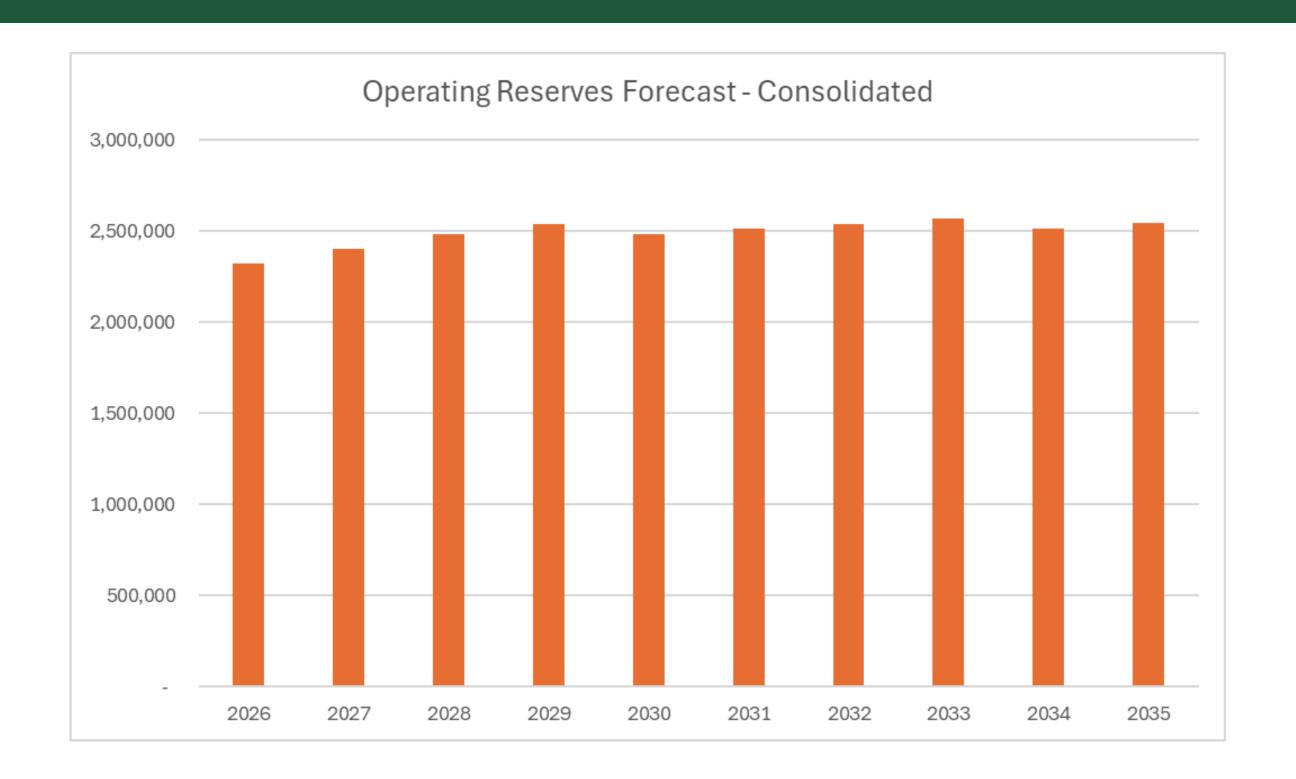


The chart below is based on the forecast for all infrastructure renewal reserve funds. It reflects annual changes based upon contributions from operating and transfers to capital.



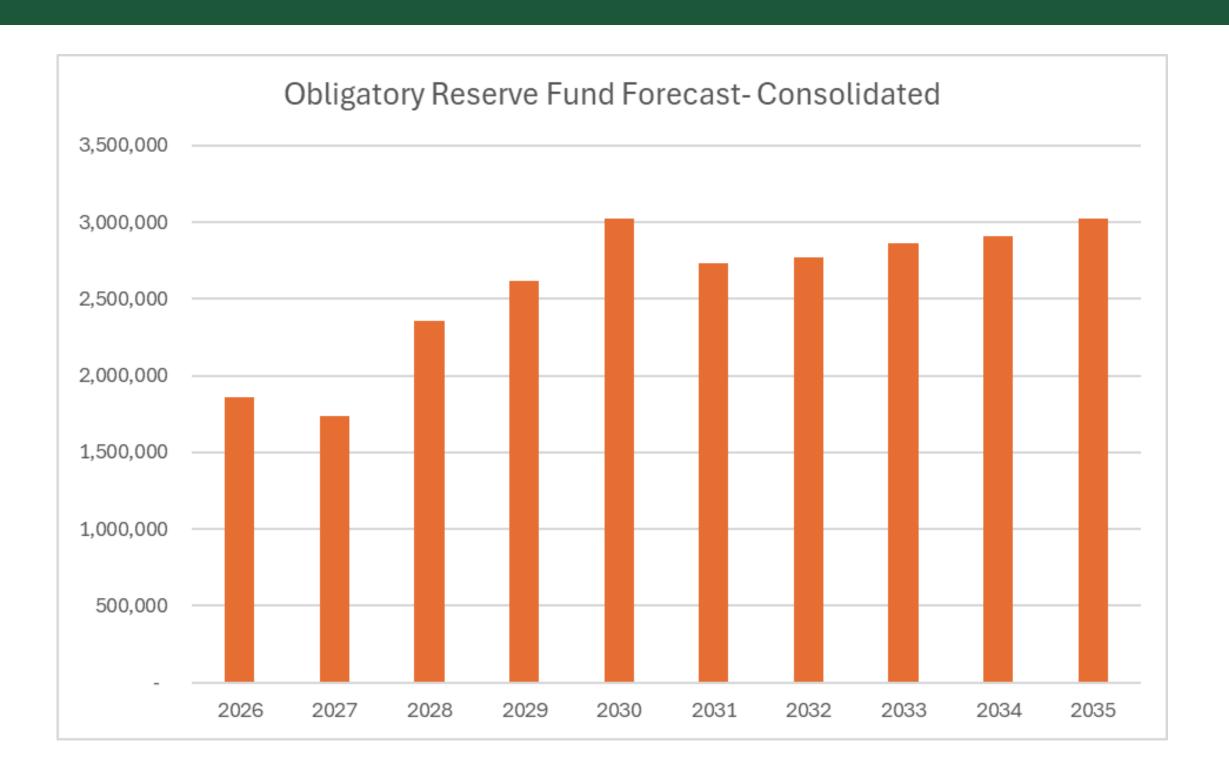
Special Purpose Reserves Forecast

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



Obligatory Reserve Fund Forecast

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



Acknowledgements

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

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

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

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

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