

The Corporation of the Township of Mapleton

Budget Book

Operating Budget 2020-2022 with Capital Forecast 2020-2029

The Corporation of the Township of Mapleton

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The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenues					
Taxation	\$ 277,681	\$ 278,834	\$ 280,010	\$ 281,211	\$ 282,436
Grants	1,754,378	1,744,858	1,762,836	1,766,365	1,784,666
Utilities - rates and charges	1,181,587	1,407,265	1,435,294	1,463,886	1,493,163
Fees and charges	1,179,958	1,334,788	1,395,496	1,453,912	1,473,217
Transfers from reserve funds	319,350	319,350	333,865	333,865	348,381
Transfer from reserves	-	-	-	48,000	-
Debentures - principal and interest	36,045	36,766	37,502	38,252	39,017
Total Revenue	4,748,999	5,121,861	5,245,003	5,385,491	5,420,880
Expenditures					
Taxation	81,020	81,040	81,061	81,082	81,104
General government	1,216,029	1,404,591	1,430,243	1,504,277	1,482,721
Protection to persons and property	1,228,046	1,271,441	1,294,887	1,318,797	1,352,811
Transportation services	3,304,917	3,555,003	3,532,631	3,579,242	3,626,721
Environment services	1,001,938	1,059,265	1,067,010	1,075,899	1,231,979
Health services	259,453	280,432	285,333	196,582	216,824
Social and family services	182,000	185,268	188,788	192,375	196,222
Recreation and culture	1,007,581	980,811	988,504	1,003,544	1,023,312
Planning and development	571,294	483,590	503,013	513,822	519,978
Transfer to reserves	2,259,406	2,669,914	2,922,573	3,154,214	3,216,466
Transfer to reserve funds	507,999	716,431	747,688	763,677	639,900
Transfer to capital	900,000	900,000	900,000	900,000	900,000
Debentures - principal and interest	36,045	36,766	37,502	38,252	39,017
Total Expenditures	12,555,728	13,624,552	13,979,233	14,321,763	14,527,055
Tax Levy Requirement	7,806,729	8,502,691	8,734,230	8,936,272	9,106,175
yr/yr % change		8.91 %	2.72 %	2.31 %	1.90 %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2028

		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Capital Projects												
Bridges - Culvert Replacement General	18050	\$ 40,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 200,000
Bridges - PB011 Sideroad 21 Replace	18051	-	-	60,000	715,000	-	-	-	-	-	-	775,000
Bridges - MB015 replace	18055	459,000	-	-	-	-	-	-	-	-	-	459,000
Bridges - MB009 rehabilitation	18056	-	30,600	510,000	-	-	-	-	-	-	-	540,600
Bridges - PB037 Yatton Sideroad	18057	15,300	-	-	-	-	-	-	-	-	-	15,300
Bridges - U/S and D/S of Bridge and Culvert creek	19058	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	350,000
Bridges - Bridges and Culvert repair Minor Repair	19059	-	70,000	-	70,000	-	70,000	-	70,000	-	-	280,000
Bridges - Inspections For OSIM Report	19060	40,000	-	40,000	-	50,000	-	50,000	-	50,000	-	230,000
Bridges - Replacement of Culvert Under 3m/Relining	19062	150,000	-	-	-	200,000	-	-	-	200,000	-	550,000
Bridges - Major Rehab PB 025	19063	-	650,000	-	-	-	-	-	-	-	-	650,000
Bridges - Replacement of Bridge PB029	19065	-	-	-	40,000	484,000	-	-	-	-	-	524,000
Bridges - Replacement of Bridge PB015	19066	-	-	-	-	40,000	522,500	-	-	-	-	562,500
Bridges - Minor Rehab PB021	19067	-	-	-	-	253,000	-	-	-	-	-	253,000
Bridges - Minor Rehab MB014	19068	-	-	-	-	132,000	-	-	-	-	-	132,000
Bridges - Replacement of Bridge MB002	19070	-	-	-	-	-	40,000	1,402,500	-	-	-	1,442,500
Bridges - Major Rehab PB013	19071	-	-	-	-	-	-	-	275,000	-	-	275,000
Bridges - Replacement of Bridge PB019	19072	-	-	-	-	-	-	40,000	951,500	-	-	991,500
Bridges - Major Rehab PB030	19073	-	-	-	-	-	88,000	-	-	-	-	88,000
Bridges - Replacement of Bridge PB016	19075	-	-	-	-	-	-	-	40,000	990,000	-	1,030,000
Bridges - Replacement of Bridge PB031	19076	-	-	-	-	40,000	698,500	-	-	-	-	738,500
Bridges - Replacement of Bridge PB045	20139	-	-	-	-	-	-	-	-	-	600,000	600,000
Subtotal Bridges & Culverts		754,300	750,600	710,000	875,000	1,199,000	1,519,000	1,542,500	1,336,500	1,350,000	650,000	10,686,900



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Capital Budget 2020 - 2029

		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Roads - Sideroad 6 - C3 Rd 86 Sec M119	18031	-	-	1,073,760	-	-	-	-	-	-	-	1,073,760
Roads - 8th Line - SR 16 to SR 17 Sec P242	18032	-	285,000	-	-	-	-	-	-	-	-	285,000
Roads - SDR 17 Cty Rd 86 to Cty Rd 45 Sec P121	18034	600,000	-	-	-	-	-	-	-	-	-	600,000
Roads - Andrews Dr -Wellington to Dale Sec DO32-33	18035	-	-	-	221,500	-	-	-	-	-	-	221,500
Roads - John Street Reconstruction Sec DO13	18036	-	51,950	-	-	-	-	-	-	-	-	51,950
Roads - Sideroad 15 WR 8 to Conc 12 Sec M147	18037	-	-	-	-	750,100	750,100	772,800	-	-	-	2,273,000
Roads - SR 15 Hollen Rd to Conc 6 Sec M144	18039	-	-	-	-	210,000	-	-	-	-	-	210,000
Roads - C3 WR 10-Diamond SR Sec M214	18040	-	-	-	-	-	218,500	-	-	-	-	218,500
Roads - South Mill St WR 45 to Hill St Sec P402A	18042	77,200	-	-	-	-	-	-	-	-	-	77,200
Roads - Edward St (Pine to Wellington) Sec D044	18043	-	-	101,000	-	-	-	-	-	-	-	101,000
Roads - 8th Line Wr 12 to Sideroad 17 Sec P243	18044	-	-	-	-	421,000	-	-	-	-	-	421,000
Roads - Con 4, Sideroad 3 to WR 9 Sec M221	18045	-	-	-	-	-	427,800	-	-	-	-	427,800
Roads -SR12 Con 16 to WR 109 Sec M139B	18047	-	-	53,500	-	-	-	-	-	-	-	53,500
Roads - 12th Line WR 17 to SR20 Sec P267	18048	-	-	-	352,800	-	-	-	-	-	-	352,800
Roads Sidewalk repair program	18059	133,000	133,000	70,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	866,000
Roads - Robin St- John St to End Sec D017	19100	-	-	112,000	-	-	-	-	-	-	-	112,000
Road Condition Assessment	19101	-	-	-	-	60,000	-	-	-	-	-	60,000
Roads -Elm St-Wood St to End Sec D012	19103	27,000	-	-	-	-	-	-	-	-	-	27,000
Roads -SDR 17- Fourth Line to Sixth L Sec P123A	19104	-	-	-	-	-	-	-	497,200	497,200	512,300	1,506,700
Roads -Lakeview Dr- WR11 to1B Sec P601A	19108	-	-	-	73,300	-	-	-	-	-	-	73,300
Roads Lakeview Dr-Road One B Sec P601B	19109	-	-	-	52,800	-	-	-	-	-	-	52,800
Roads -Sailing Club Rd - WRd 11 Sec M162	19111	-	-	-	687,500	-	-	-	-	-	-	687,500
Roads -SDR18 - 4th Ln Sec P134	19114	-	-	-	-	-	-	193,000	-	-	-	193,000
Roads -SDR19 - 6th Ln Sec P153A	19116	-	-	-	-	-	-	-	491,700	491,800	491,800	1,475,300
Roads -SDR20- 12th Ln Sec P168A	19119	-	-	-	-	-	-	-	-	157,800	-	157,800



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Roads - SDR15 - Hollan Rd to Con 5 Sec M143	19122	-	-	-	-	-	-	-	206,200	-	-	206,200
Roads - Asset Management Plan	19129	-	50,000	-	-	-	-	50,000	-	-	-	100,000
Roads -James Street Rothsay - Head St to WR10	19130	-	-	-	150,000	-	-	-	-	-	-	150,000
Roads -SDR 19- WR86 Sec P150A	20115	-	-	-	-	-	-	-	-	-	510,000	510,000
Roads -SDR 19 - 8th Ln Sec P154A	20117	-	-	-	-	-	-	-	-	-	1,436,450	1,436,450
Roads -Yatton SDR-3rd LN Sec P501	20118	-	-	-	-	-	-	-	-	-	117,860	117,860
Roads - Con6 - WR10 to SR6 Sec M233	20123	485,000	-	-	-	-	-	-	-	-	-	485,000
Roads - Con5 - SDR15 to WR10 Sec M225	20126	-	-	614,400	-	-	-	-	-	-	-	614,400
Roads - SDR21 14th to 16th Ln Sec P172	20140	-	1,155,000	-	-	-	-	-	-	-	-	1,155,000
Roads - Edward St fr WR11-Main St DO22/023/031/044	20141	-	-	-	-	305,000	-	-	-	-	-	305,000
Roads - Miscellaneous asphalt patching	20142	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Roads - Storm Pond Rehabilitation	20143	250,000	301,400	301,400	301,400	301,400	301,400	301,400	301,400	-	-	2,359,800
Subtotal Roads & Sidewalks		1,722,200	2,076,350	2,426,060	2,009,300	2,217,500	1,867,800	1,497,200	1,676,500	1,326,800	3,248,410	20,068,120
Replace P/U 09-T-103	18089	-	41,000	-	-	-	-	-	-	-	-	41,000
Replace Tandem 04-T44	18090	280,000	-	-	-	-	-	-	-	-	-	280,000
Backhoe 2000 JD	18092	300,000	-	-	-	-	-	-	-	-	-	300,000
Replace Tandem 05-T-33	18093	280,000	-	-	-	-	-	-	-	-	-	280,000
Lawn Tractors	18094	-	29,640	-	-	-	-	-	-	-	-	29,640
Replace P/U 12-T-105	18095	-	-	60,000	-	-	-	-	-	-	-	60,000
Replace - Pickup GM Silverodo 2006	19052	-	-	51,000	-	-	-	-	-	-	-	51,000
PMD Olympia Ice Resurfacer	19056	-	-	-	-	-	-	-	200,000	-	-	200,000
Replace -Tandem International T-022 2012	19077	-	-	-	-	-	-	-	300,000	-	-	300,000
Replace - Tandem International T-099 2010	19078	-	-	-	-	-	300,000	-	-	-	-	300,000
Replace - Pickup Dodge T-101 2016	19079	-	44,000	-	-	-	-	-	-	-	-	44,000



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Capital Budget 2020 - 2029

		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Replace - Pickup Ford F450 T-11 2013	19081	-	-	-	74,000	-	-	-	-	-	-	74,000
Replace - Pickup Ford F450 T-12-2016	19082	-	-	-	-	-	-	93,000	-	-	-	93,000
Replace - Pickup GMC SIERRA T-07 2013	19083	-	-	-	-	-	65,000	-	-	-	-	65,000
Replace - Bandit Chipper 2014	19084	-	-	-	-	56,000	-	-	-	-	-	56,000
Replace - CAT BLACKHOE 2011	19085	-	-	-	132,000	-	-	-	-	-	-	132,000
Replace - Grader VOLVO G960 3-1 2006	19086	-	-	-	-	-	-	480,000	-	-	-	480,000
Replace - 6070 New Holand TU 2014	19088	-	-	-	-	-	-	-	267,000	-	-	267,000
Replace - PRONODUST SNOWBLOWER	19089	-	-	-	-	35,000	-	-	-	-	-	35,000
Replace - Roadside mower attachment	19090	-	-	-	-	-	30,000	-	-	34,000	-	64,000
Replace - Load Trail Trailer	19092	-	-	-	5,500	-	-	-	-	-	-	5,500
Replace - HUSTLER 4818 Lawnmower 2017	19093	-	-	-	-	7,500	-	-	-	-	-	7,500
Replace - KUBOTA F3990 Lawnmower	19094	-	46,000	-	-	-	-	48,000	-	-	-	94,000
Replace - KUBOTA 3000 Blower Tractor 2013	19095	-	-	-	-	-	46,000	-	-	-	-	46,000
Replace - LS 4041 Tractor/Loader 2012	19096	-	-	-	41,000	-	-	-	-	-	-	41,000
Replace - JD 997 Lawnmower 2013	19097	-	22,500	-	-	-	-	-	-	-	-	22,500
Replace - KUBOTA 1511 Lawnmower 2018	19098	-	-	-	-	-	26,000	-	-	-	-	26,000
Replace - FERRIS 5100 Lawnmower 2014	19099	-	-	25,000	-	-	-	-	-	-	-	25,000
Replace - Miska Trailer Landscape Trailers	20128	-	-	-	-	-	-	-	-	-	10,000	10,000
Replace - GMC Pickup 2018	20129	-	-	-	-	-	-	-	-	-	50,000	50,000
Fleet - Trailer for PMD	20130	8,000	-	-	-	-	-	-	-	-	-	8,000
Replace - Ferris 5100 Lawnmowers	20131	-	-	-	-	-	-	-	-	-	30,000	30,000
Subtotal Fleet & Equipment		868,000	183,140	136,000	252,500	98,500	467,000	621,000	767,000	34,000	90,000	3,517,140
Alma paint interior	19047	5,000	-	-	-	-	-	-	-	-	-	5,000
Alma Roof Repairs	19049	-	-	-	-	-	-	75,000	-	-	-	75,000
MCC Kitchen Renovation	19043	-	-	-	50,000	-	-	-	-	-	-	50,000



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Capital Budget 2020 - 2029

		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
MCC Patio Furniture	19044	-	-	-	-	3,500	-	-	-	-	-	3,500
MCC - 300 chairs at \$100/ea	19051	-	-	-	30,000	-	-	-	-	-	-	30,000
PMD New Skate Floor & Refrigeration system	18081	-	-	-	-	-	-	900,000	-	-	-	900,000
PMD Ramp for Accessibility & Replacement of Ent Do	19021	-	-	-	-	30,000	-	-	-	-	-	30,000
PMD Main Entrance Parking Space Extension	19022	-	-	-	-	-	-	-	250,000	-	-	250,000
PMD Main Parking lot Pavement	19023	-	-	-	-	-	-	-	210,000	-	-	210,000
PMD Engineering Consulting Services for Arena flo	19025	-	-	-	-	30,000	-	-	-	-	-	30,000
PMD Structural Adequacy Inspection	19026	-	-	-	-	7,000	-	-	-	-	-	7,000
PMD Structural repairs	19027	-	50,000	-	-	-	50,000	-	-	-	-	100,000
PMD Floor washing Machine	19029	-	-	-	-	-	-	-	-	20,000	-	20,000
PMD Replacement Compressor-1 Refrigerator Plant	19030	-	60,000	-	-	-	-	-	-	-	-	60,000
PMD Dressing Room Flooring	19031	-	-	90,000	-	-	-	-	-	-	-	90,000
PMD Replacement Compressor-2 Refrigerator Plant	19032	-	-	-	60,000	-	-	-	-	-	-	60,000
PMD Chiller and Pump	19033	-	-	-	-	-	-	70,000	-	-	-	70,000
PMD Replacement of Condenser	19034	-	-	-	-	-	50,000	-	-	-	-	50,000
PMD Replace Floor Hall	19035	-	-	-	-	-	-	-	75,000	-	-	75,000
PMD New portable Stage and Sound system	19036	-	-	25,000	-	-	-	-	-	-	-	25,000
PMD 3-Glass Door Refrigerators (one per year)	19037	5,000	5,000	5,000	-	-	-	-	-	-	-	15,000
PMD Renovation Kitchen, Bar and Board Room	19038	-	-	-	-	-	-	-	100,000	-	-	100,000
PMD Dehumidifier	19039	30,000	-	-	-	-	-	-	-	-	-	30,000
PMD Roof Insulation and Covering, Inside.	19041	-	-	-	-	-	-	50,000	-	-	-	50,000
PMD Renovation of Toilets	19042	50,000	-	-	-	-	-	-	-	-	-	50,000
PMD - exit door from main Hall for AODA	20133	15,000	-	-	-	-	-	-	-	-	-	15,000
PMD - improve exterior wall drainage	20134	15,000	-	-	-	-	-	-	-	-	-	15,000
PMD - replace heaters in lobby	20135	7,000	-	-	-	-	-	-	-	-	-	7,000



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Capital Budget 2020 - 2029

		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
PMD - replace non compliant heaters on arena floor	20136	10,000	-	-	-	-	-	-	-	-	-	10,000
PMD - renovation design & plan	20145	25,000	-	-	-	-	-	-	-	-	-	25,000
Subtotal Facilities		162,000	115,000	120,000	140,000	70,500	100,000	1,095,000	635,000	20,000	-	2,457,500
Future 50/50	18078	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Alma swings	19053	10,000	-	-	-	-	-	-	-	-	-	10,000
Moorefield baseball diamond lighting upgrades	19133	75,000	-	-	-	-	-	-	-	-	-	75,000
Subtotal Parks		105,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	285,000
Pumper 70 Drayton - replacement	19008	-	-	-	-	-	-	-	-	365,000	-	365,000
Tanker 88 Moorefield - replacement	19009	-	-	295,000	-	-	-	-	-	-	-	295,000
Pumper 80 Moorefield - replacement	19010	-	-	-	-	-	365,000	-	-	-	-	365,000
Unit 1 replacement at both stations	19013	-	40,000	-	-	-	-	-	-	-	-	40,000
Self Contained Breathing	19014	-	-	-	-	-	385,000	-	-	-	-	385,000
Air Bottle Refilling Station	19015	-	-	-	-	-	65,000	-	-	-	-	65,000
Thermal Imaging Camera	19016	-	-	-	-	8,000	-	-	-	-	8,000	16,000
Extrication Tools	19017	32,500	-	-	-	-	-	-	-	-	-	32,500
Portable Pumps - Fire	19018	5,000	-	5,000	-	5,000	-	5,000	-	-	5,000	25,000
Portable Generators -Fire	19019	-	4,000	-	4,000	-	-	4,000	-	4,000	-	16,000
Defibrillators	19020	-	-	6,000	-	-	-	-	6,000	-	-	12,000
Subtotal Fire Services		37,500	44,000	306,000	4,000	13,000	815,000	9,000	6,000	369,000	13,000	1,616,500
Rate Study and Financial Plan	18025	-	-	-	20,000	-	-	-	-	20,000	-	40,000
Wastewater Capacity Increase to 1300m3/day reactor	18026	-	-	-	4,100,000	-	-	-	-	-	-	4,100,000
Waterworks - Service Breaks Program	18062	27,300	40,000	-	40,000	-	40,000	-	50,000	-	50,000	247,300
Contingency for - Drayton & Moorefield Water Mains	18063	88,100	53,500	30,000	37,500	34,500	33,000	22,500	22,500	27,500	52,500	401,600
Water Tower	18065	-	2,117,000	-	-	-	-	-	-	2,117,000	-	4,234,000



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Contingency for - Drayton & Moorefield Wastewater	18068	146,500	38,500	91,300	13,300	31,300	13,300	17,500	117,000	48,500	33,500	550,700
Storm water Infiltration, (I&I)	18070	55,000	55,000	-	-	-	-	80,000	80,000	-	50,000	320,000
Sludge Removal	18071	-	-	-	-	-	-	-	-	200,000	-	200,000
Growth Projects, (special studies)	18073	38,600	-	-	-	-	40,000	-	-	-	-	78,600
Wastewater - Pumping Station and Forcemain	19001	1,800,000	-	5,000	-	5,000	-	5,000	-	5,000	-	1,820,000
Subtotal Water & Wastewater		2,155,500	2,304,000	126,300	4,210,800	70,800	126,300	125,000	269,500	2,418,000	186,000	11,992,200
Computers, tablets and Servers	18001	5,000	15,000	5,000	10,000	25,000	10,000	5,000	10,000	5,000	25,000	115,000
Township Office - New Carpet, Blinds, and Flooring	18002	25,000	25,000	5,000	5,000	-	-	-	-	-	-	60,000
Alma Downtown	18021	-	240,000	-	-	-	-	-	-	-	-	240,000
Columbarium & Master Plan	18085	-	-	-	-	80,000	-	-	-	-	-	80,000
Fire Dept -Drayton parking lot paving	19003	-	-	-	-	-	30,000	-	-	-	-	30,000
Health Dept - Drayton Outside Railing and Counter	19006	-	-	-	-	-	-	-	-	17,000	-	17,000
Township Adm Office - Lighting upgrades to LED	19007	75,000	-	-	-	-	-	-	-	-	-	75,000
Fire Dept - new flooring in Moorefield	20137	10,000	-	-	-	-	-	-	-	-	-	10,000
Fire Dept - interior painting in Moorefield	20138	5,000	-	-	-	-	-	-	-	-	-	5,000
Purchase Order Software	20144	16,600	-	-	-	-	-	-	-	-	-	16,600
Subtotal Other Assets		136,600	280,000	10,000	15,000	105,000	40,000	5,000	10,000	22,000	25,000	648,600
Total Expenditures		5,941,100	5,773,090	3,854,360	7,526,600	3,794,300	4,955,100	4,914,700	4,720,500	5,559,800	4,232,410	51,271,960
Sources of Funding												
Capital reserve		2,128,910	2,525,090	1,788,355	2,411,800	1,982,279	2,365,579	3,132,479	2,796,779	1,872,800	2,385,189	23,389,260
Protective service reserve		37,500	44,000	306,000	4,000	13,000	815,000	9,000	6,000	369,000	13,000	1,616,500
Cemetary reserve		-	-	-	-	80,000	-	-	-	-	-	80,000
Current revenue		900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Environment reserve fund		2,140,500	1,096,137	126,300	3,151,160	70,800	126,300	125,000	269,500	1,669,779	166,000	8,941,476



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Gas Tax	319,350	333,865	333,865	348,381	348,381	348,381	348,381	348,381	348,381	348,381	3,425,747
Development charges	15,000	474,158	-	311,419	-	-	-	-	-	20,000	820,577
Unconditional grants	399,840	399,840	399,840	399,840	399,840	399,840	399,840	399,840	399,840	399,840	3,998,400
Total Financing	\$ 5,941,100	\$ 5,773,090	\$ 3,854,360	\$ 7,526,600	\$ 3,794,300	\$ 4,955,100	\$ 4,914,700	\$ 4,720,500	\$ 5,559,800	\$ 4,232,410	\$51,271,960



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

General government	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
REVENUES					
Fees and charges	\$ 16,412	\$ 19,522	\$ 19,856	\$ 17,416	\$ 17,765
Transfer from reserves	-	-	-	48,000	-
Total Revenue	16,412	19,522	19,856	65,416	17,765
Expenditures					
Salaries, wages, employee benefits	856,216	1,030,137	1,050,739	1,071,754	1,093,191
Supplies, materials and equipment	161,212	148,191	150,359	200,448	154,486
Contracted services	91,671	116,492	118,756	121,013	123,281
Utilities & Insurance costs	66,950	68,289	69,655	71,047	72,467
Financial Expenses	39,980	41,482	40,734	40,015	39,296
Total Expenditures	1,216,029	1,404,591	1,430,243	1,504,277	1,482,721
Net Operating Cost	1,199,617	1,385,069	1,410,387	1,438,861	1,464,956
Transfers					
Transfer to reserves	102,000	102,000	102,000	102,000	102,000
Tax Levy Requirement	1,301,617	1,487,069	1,512,387	1,540,861	1,566,956
yr/yr % change		14.25 %	1.70 %	1.88 %	1.69 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Council	1600	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	87,612 \$	109,104 \$	111,286 \$	113,512 \$	115,782
CPP	61005	2,901	3,923	4,001	4,081	4,163
EHT	61040	1,708	2,128	2,171	2,214	2,258
Travel Expenses	62010	8,000	5,300	5,400	5,500	5,600
Mileage	62015	1,500	800	825	850	875
Education/Seminar/Convention	62030	8,000	8,152	8,307	8,465	8,564
Publications/Reference Books	62050	306	312	318	325	325
Telephone/Communications	62090	510	520	531	541	551
Advertising	62130	500	365	372	380	390
Computer - Hardware/Software	62190	600	650	700	750	800
Computer - Maintenance Contract	62200	6,120	19,242	19,614	19,994	20,350
Building - Maintenance	62330	3,000	-	-	-	-
Council Appreciation	62400	3,876	3,954	4,033	4,113	4,250
Donation/Grants	62590	15,000	15,000	15,000	15,000	15,000
Miscellaneous	62800	1,530	1,561	1,592	1,624	1,724
Transfers to reserves	62910	2,000	2,000	2,000	2,000	2,000
Total Expenditures		143,163	173,011	176,150	179,349	182,632
Tax Levy Requirements		143,163	173,011	176,150	179,349	182,632
yr/yr % change			20.85 %	1.81 %	1.82 %	1.83 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Administration	1800	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Tax Certificates fees	42200 \$	12,240 \$	12,485 \$	12,734 \$	12,989 \$	13,249
Commissioning / Certification	42220	92	94	96	97	99
Rental/Lease Revenue	44024	-	2,781	2,781	-	-
Miscellaneous/Other Revenue	49000	4,080	4,162	4,245	4,330	4,417
Total Revenue		16,412	19,522	19,856	17,416	17,765
Expenditures						
Wages/Salary	61000	587,065	712,117	726,359	740,886	755,704
CPP	61005	21,571	23,873	24,350	24,837	25,334
EI	61010	9,646	10,369	10,576	10,788	11,004
WSIB	61020	17,373	19,843	20,240	20,645	21,058
RSP	61030	3,819	4,605	4,697	4,791	4,887
EHT	61040	11,448	13,886	14,164	14,447	14,736
Benefits	61050	56,409	59,762	60,957	62,176	63,420
OMERS	61070	56,664	70,527	71,938	73,377	74,845
Debt Charges - Principal	61200	20,900	20,900	20,900	20,900	20,900
Debt Charges - Interest	61210	10,716	9,900	9,034	8,194	7,353
Travel Expenses	62010	10,200	12,000	12,228	12,340	12,400
Mileage	62015	2,754	3,000	3,058	3,115	3,120
Education/Seminar/Convention	62030	16,830	17,167	17,510	17,860	18,217
Membership fees	62040	10,000	10,000	10,000	10,000	10,200
Publications/Reference Books	62050	204	208	212	216	220
Insurance	62060	54,200	55,284	56,390	57,517	58,667
Utilities	62080	7,140	7,283	7,428	7,577	7,729
Telephone/Communications	62090	5,100	5,202	5,306	5,412	5,520
Postage/Courier Service	62110	15,300	15,606	15,918	16,236	16,561
Advertising	62130	12,240	5,000	5,095	5,195	5,255
Material and Supplies	62137	10,200	15,000	15,285	15,575	15,675
Meeting Expense	62138	-	4,000	4,025	4,050	4,075
Repairs & Maintenance	62145	2,550	2,601	2,653	2,706	2,760
911 Signs/post/other	62155	510	520	531	541	552
Computer - Hardware/Software	62190	5,921	9,500	9,600	9,650	9,700
Computer - Maintenance Contract	62200	25,500	32,500	33,150	33,813	34,489
Equipment - Maintenance	62300	4,032	4,113	4,195	4,279	4,365
Building - Maintenance	62330	10,200	10,404	10,612	10,824	11,040
Building & Property Taxes	62342	4,590	4,682	4,775	4,871	4,968
Dept Clothing & Apparel	62350	2,040	2,081	2,122	2,165	2,208
Legal Services	62410	23,460	23,929	24,408	24,896	25,394
Audit Services	62420	30,070	30,671	31,284	31,910	32,548



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Administration	1800					
Vehicle Maintenance/Expense	62472	2,040	1,047	1,068	1,089	1,110
Election Expense	62500	-	-	-	48,000	-
Bank Charges	62600	3,774	6,000	6,025	6,050	6,075
Miscellaneous	62800	20,400	10,000	10,000	10,000	10,000
Transfers to reserves	62910	100,000	100,000	100,000	100,000	100,000
Total Expenditures		1,174,866	1,333,580	1,356,093	1,426,928	1,402,089
Tax Levy Requirements		1,158,454	1,314,058	1,336,237	1,409,512	1,384,324
yr/yr % change			13.43 %	1.69 %	5.48 %	(1.79)%



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Administration - Elections	1801					
Revenue						
Transfer from reserves	45500 \$	-	\$ -	\$ -	\$ 48,000	\$ -
Total Revenue		-	-	-	48,000	-
Tax Levy Requirements		-	-	-	(48,000)	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

General government		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Capital Projects												
Computers, tablets and Servers	18001	\$ 5,000	\$ 15,000	\$ 5,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 25,000	\$ 115,000
Township Office - New Carpet, Blinds, and Flooring	18002	25,000	25,000	5,000	5,000	-	-	-	-	-	-	60,000
Fire Dept -Drayton parking lot paving	19003	-	-	-	-	-	30,000	-	-	-	-	30,000
Health Dept - Drayton Outside Railing and Counter	19006	-	-	-	-	-	-	-	-	17,000	-	17,000
Township Adm Office - Lighting upgrades to LED	19007	75,000	-	-	-	-	-	-	-	-	-	75,000
Fire Dept - new flooring in Moorefield	20137	10,000	-	-	-	-	-	-	-	-	-	10,000
Fire Dept - interior painting in Moorefield	20138	5,000	-	-	-	-	-	-	-	-	-	5,000
Purchase Order Software	20144	16,600	-	-	-	-	-	-	-	-	-	16,600
Total Expenditures		136,600	40,000	10,000	15,000	25,000	40,000	5,000	10,000	22,000	25,000	328,600
Sources of Funding												
Capital reserve		136,600	40,000	10,000	15,000	25,000	40,000	5,000	10,000	22,000	25,000	328,600
Total Financing		\$ 136,600	\$ 40,000	\$ 10,000	\$ 15,000	\$ 25,000	\$ 40,000	\$ 5,000	\$ 10,000	\$ 22,000	\$ 25,000	\$ 328,600



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Protection services					
REVENUES					
Fees and charges	\$ 532,372	\$ 596,708	\$ 601,612	\$ 606,516	\$ 613,103
Total Revenue	532,372	596,708	601,612	606,516	613,103
Expenditures					
Salaries, wages, employee benefits	698,241	751,547	766,578	781,909	797,547
Supplies, materials and equipment	304,007	321,206	326,559	332,012	337,907
Contracted services	180,583	152,526	154,685	156,889	159,436
Utilities & Insurance costs	45,215	46,162	47,065	47,987	57,921
Total Expenditures	1,228,046	1,271,441	1,294,887	1,318,797	1,352,811
Net Operating Cost	695,674	674,733	693,275	712,281	739,708
Transfers					
Transfer to reserves	130,000	155,000	180,000	205,000	205,000
Transfer to reserve funds	9,000	49,081	45,539	41,825	30,335
Total Transfers	139,000	204,081	225,539	246,825	235,335
Tax Levy Requirement	834,674	878,814	918,814	959,106	975,043
yr/yr % change		5.29 %	4.55 %	4.39 %	1.66 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Fire Department	2000	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Emergency Calls	43100 \$	45,000 \$	45,900 \$	46,800 \$	47,700 \$	48,600
Inspection Fees	43120	200	208	212	216	220
Miscellaneous/Other Revenue	49000	14,400	14,400	14,400	14,400	14,688
Total Revenue		59,600	60,508	61,412	62,316	63,508
Expenditures						
Wages/Salary	61000	305,143	318,230	324,595	331,087	337,709
CPP	61005	3,885	4,368	4,455	4,544	4,635
EI	61010	1,707	1,723	1,757	1,792	1,828
WSIB	61020	18,325	16,568	16,899	17,237	17,582
RSP	61030	7,885	8,634	8,807	8,983	9,163
EHT	61040	5,950	6,205	6,329	6,456	6,585
Benefits	61050	11,257	10,713	10,927	11,146	11,369
OMERS	61070	1,939	2,133	2,176	2,220	2,264
Travel Expenses	62010	5,100	5,202	5,202	5,202	5,202
Mileage	62015	510	520	531	541	552
Volunteer Driver's Licence Compliance	62021	1,000	1,000	1,000	1,000	1,000
Education/Seminar/Convention	62030	5,100	5,202	5,306	5,412	5,520
External Training	62031	13,000	17,167	17,510	17,860	18,217
Fire Prevention Programs	62032	6,500	6,763	6,898	7,036	7,177
Membership fees	62040	3,500	3,121	3,184	3,247	3,312
Publications/Reference Books	62050	1,072	1,093	1,115	1,137	1,160
Insurance	62060	13,300	13,566	13,837	14,114	14,396
Utilities	62080	18,609	18,981	19,361	19,748	20,143
Telephone/Communications	62090	4,590	4,682	4,775	4,871	4,968
Postage/Courier Service	62110	102	104	106	108	110
Medical Supplies	62125	510	1,000	1,000	1,000	1,000
Advertising	62130	1,072	1,093	1,115	1,137	1,160
Material and Supplies	62137	8,160	8,323	8,490	8,659	8,832
Repairs & Maintenance	62145	1,072	1,093	1,115	1,138	1,161
Computer - Hardware/Software	62190	358	365	372	380	388
Computer - Maintenance Contract	62200	5,100	5,306	5,412	5,520	5,630
Computer - Parts/Maintenance	62210	536	546	557	568	579
Equipment - Maintenance	62300	9,180	9,364	9,551	9,742	9,937
Equipment - fuel/oil/grease	62305	8,160	8,323	8,490	8,659	8,832
Radio/Pagers	62308	5,358	5,465	5,575	5,686	5,800
Equipment - parts/tools, etc	62310	19,630	19,762	19,898	20,036	20,437



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

Fire Department	2000	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Radio Dispatch	62323	11,100	22,900	22,900	22,900	22,900
Building - Maintenance	62330	5,100	5,202	5,306	5,412	5,520
Building - Snow removal	62333	4,080	4,162	4,245	4,330	4,417
Dept Clothing & Apparel	62350	4,287	4,372	4,460	4,549	4,640
Firefighter Recruitment & Retention	62352	5,358	5,465	5,575	5,686	5,800
Vehicle Maintenance/Expense	62472	18,360	18,727	19,102	19,484	19,874
Contracts	62620	1,530	2,534	2,534	2,534	2,534
Fire Agreements	62622	84,659	86,352	88,079	89,841	91,938
Miscellaneous	62800	1,072	1,093	1,115	1,138	1,161
Transfers to reserves	62910	125,000	150,000	175,000	200,000	200,000
Total Expenditures		748,156	807,422	844,661	882,140	895,432
Tax Levy Requirements		688,556	746,914	783,249	819,824	831,924
yr/yr % change			8.48 %	4.86 %	4.67 %	1.48 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Conservation Authority		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Grand River Conservation Authority	63500 \$	101,437 \$	103,465 \$	105,535 \$	107,645 \$	109,798
Maitland Valley Conservation Authority	63600	12,304	13,020	13,280	13,546	13,818
Total Expenditures		113,741	116,485	118,815	121,191	123,616
Tax Levy Requirements		113,741	116,485	118,815	121,191	123,616
yr/yr % change			2.41 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Animal Control	2400					
Revenue						
Dog License Fees	42000 \$	12,000 \$	27,000 \$	26,000 \$	25,000 \$	24,000
Dog Control Fines/Other	42010	500	2,000	2,000	2,000	2,000
Total Revenue		12,500	29,000	28,000	27,000	26,000
Expenditures						
Material and Supplies	62137	2,400	500	500	500	500
Livestock Claims	62437	3,500	3,641	3,714	3,789	3,865
Contracts	62620	21,000	21,000	21,000	21,000	21,000
Total Expenditures		26,900	25,141	25,214	25,289	25,365
Tax Levy Requirements		14,400	(3,859)	(2,786)	(1,711)	(635)
yr/yr % change			(126.80)%	27.81 %	38.59 %	62.89 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

By-Law Enforcement	2500	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Recovery Revenue	49050 \$	1,500 \$	- \$	- \$	- \$	- \$
Total Revenue		1,500	-	-	-	-
Expenditures						
Wages/Salary	61000	7,430	8,061	8,222	8,386	8,554
CPP	61005	287	297	303	309	315
EI	61010	120	125	128	131	134
WSIB	61020	238	258	263	268	273
EHT	61040	145	157	160	163	166
Benefits	61050	786	787	803	819	835
OMERS	61070	772	840	857	874	891
Material and Supplies	62137	200	200	200	200	204
Legal Services	62410	1,000	1,000	1,000	1,000	1,000
Contracts	62620	1,000	-	-	-	-
Total Expenditures		11,978	11,725	11,936	12,150	12,372
Tax Levy Requirements		10,478	11,725	11,936	12,150	12,372
yr/yr % change		-	11.90 %	1.80 %	1.79 %	1.83 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Building Department	2700	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Building permits - Fees	42100 \$	443,122 \$	485,000 \$	490,000 \$	495,000 \$	501,395
Septic systems - Permit fees	42110	15,000	15,000	15,000	15,000	15,000
Septic systems - Compliance letters	42112	150	200	200	200	200
Miscellaneous/Other Revenue	49000	500	7,000	7,000	7,000	7,000
Total Revenue		458,772	507,200	512,200	517,200	523,595
Expenditures						
Wages/Salary	61000	256,600	289,026	294,807	300,703	306,717
CPP	61005	10,156	11,098	11,320	11,546	11,777
EI	61010	4,517	4,711	4,805	4,901	4,999
WSIB	61020	8,211	9,222	9,406	9,594	9,786
EHT	61040	5,004	5,636	5,749	5,864	5,981
Benefits	61050	22,881	23,631	24,104	24,586	25,078
OMERS	61070	25,003	29,124	29,706	30,300	30,906
Travel Expenses	62010	3,000	4,000	4,080	4,162	4,245
Mileage	62015	3,000	3,500	3,570	3,641	3,714
Health & Safety	62020	900	900	918	936	955
Education/Seminar/Convention	62030	12,000	10,000	10,000	10,000	10,000
Membership fees	62040	2,500	2,500	2,550	2,601	2,653
Publications/Reference Books	62050	3,000	3,000	3,060	3,121	3,183
Insurance	62060	800	1,000	1,000	1,000	10,000
Utilities	62080	2,600	2,601	2,653	2,706	2,760
Telephone/Communications	62090	4,500	4,500	4,590	4,682	4,776
Advertising	62130	1,500	1,500	1,530	1,561	1,592
Material and Supplies	62137	3,500	3,500	3,570	3,641	3,714
Computer - Hardware/Software	62190	2,600	2,623	2,675	2,729	2,784
Computer - Maintenance Contract	62200	7,800	7,800	7,956	8,115	8,277
Equipment - Maintenance	62300	2,700	2,761	2,816	2,873	2,930
Equipment - fuel/oil/grease	62305	3,500	3,641	3,714	3,788	3,864
Building - Maintenance	62330	1,000	1,040	1,061	1,082	1,104
Dept Clothing & Apparel	62350	2,000	1,665	1,698	1,732	1,767
Legal Services	62410	5,000	5,000	5,100	5,202	5,306
Vehicle Maintenance/Expense	62472	3,000	1,640	1,673	1,706	1,740
Contracts	62620	50,000	20,000	20,000	20,000	20,000
Engineering Expense	62623	1,000	1,000	1,020	1,040	1,060
Miscellaneous	62800	1,500	1,500	1,530	1,563	1,592
Transfer to reserve funds	62920	9,000	49,081	45,539	41,825	30,335
Total Expenditures		458,772	507,200	512,200	517,200	523,595



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Building Department	2700					
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Emergency Measures	2800					
Expenditures						
Travel Expenses	62010 \$	102 \$	104 \$	106 \$	108 \$	108
Mileage	62015	51	52	53	54	55
Telephone/Communications	62090	816	832	849	866	878
Material and Supplies	62137	1,530	1,561	1,592	1,624	1,725
Transfers to reserves	62910	5,000	5,000	5,000	5,000	5,000
Total Expenditures		7,499	7,549	7,600	7,652	7,766
Tax Levy Requirements		7,499	7,549	7,600	7,652	7,766
yr/yr % change			0.67 %	0.68 %	0.68 %	1.49 %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Protection services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Capital Projects												
Pumper 70 Drayton - replacement	19008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ 365,000
Tanker 88 Moorefield - replacement	19009	-	-	295,000	-	-	-	-	-	-	-	295,000
Pumper 80 Moorefield - replacement	19010	-	-	-	-	-	365,000	-	-	-	-	365,000
Unit 1 replacement at both stations	19013	-	40,000	-	-	-	-	-	-	-	-	40,000
Self Contained Breathing	19014	-	-	-	-	-	385,000	-	-	-	-	385,000
Air Bottle Refilling Station	19015	-	-	-	-	-	65,000	-	-	-	-	65,000
Thermal Imaging Camera	19016	-	-	-	-	8,000	-	-	-	-	8,000	16,000
Extrication Tools	19017	32,500	-	-	-	-	-	-	-	-	-	32,500
Portable Pumps - Fire	19018	5,000	-	5,000	-	5,000	-	5,000	-	-	5,000	25,000
Portable Generators -Fire	19019	-	4,000	-	4,000	-	-	4,000	-	4,000	-	16,000
Defibrillators	19020	-	-	6,000	-	-	-	-	6,000	-	-	12,000
Total Expenditures		37,500	44,000	306,000	4,000	13,000	815,000	9,000	6,000	369,000	13,000	1,616,500
Sources of Funding												
Protective service reserve		37,500	44,000	306,000	4,000	13,000	815,000	9,000	6,000	369,000	13,000	1,616,500
Total Financing		\$ 37,500	\$ 44,000	\$ 306,000	\$ 4,000	\$ 13,000	\$ 815,000	\$ 9,000	\$ 6,000	\$ 369,000	\$ 13,000	\$ 1,616,500



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Transportation services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
REVENUES					
Grants	\$ 728,878	\$ 719,190	\$ 733,705	\$ 733,705	\$ 748,221
Fees and charges	68,500	69,724	70,972	72,246	73,545
Transfer from reserve funds	319,350	319,350	333,865	333,865	348,381
Total Revenue	1,116,728	1,108,264	1,138,542	1,139,816	1,170,147
Expenditures					
Salaries, wages, employee benefits	852,541	1,113,233	1,135,493	1,158,194	1,181,351
Supplies, materials and equipment	1,015,328	1,035,733	1,056,556	1,077,768	1,099,369
Contracted services	540,236	518,114	529,536	540,780	552,212
Utilities & Insurance costs	154,602	157,694	160,848	164,065	167,346
Financial Expenses	742,210	730,229	650,198	638,435	626,443
Total Expenditures	3,304,917	3,555,003	3,532,631	3,579,242	3,626,721
Net Operating Cost	2,188,189	2,446,739	2,394,089	2,439,426	2,456,574
Transfers					
Transfer to reserves	1,744,506	2,127,058	2,351,704	2,479,175	2,559,317
Transfer to reserve funds	319,350	319,350	333,865	333,865	348,381
Transfer to capital	900,000	900,000	900,000	900,000	900,000
Total Transfers	2,963,856	3,346,408	3,585,569	3,713,040	3,807,698
Tax Levy Requirement	5,152,045	5,793,147	5,979,658	6,152,466	6,264,272
yr/yr % change		12.44 %	3.22 %	2.89 %	1.82 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Road Department	3101	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Canada Conditional Grants	41500 \$	319,350 \$	319,350 \$	333,865 \$	333,865 \$	348,381
Ontario Conditional Grants	41620	409,528	399,840	399,840	399,840	399,840
Gravel Resources	42235	2,300	2,300	2,300	2,300	2,300
Entrance Permits/Inspection Fees	43210	5,000	5,000	5,000	5,000	5,000
Transfer from reserve funds	45600	319,350	319,350	333,865	333,865	348,381
Total Revenue		1,055,528	1,045,840	1,074,870	1,074,870	1,103,902
Expenditures						
Wages/Salary	61000	244,298	338,778	345,554	352,465	359,514
CPP	61005	10,080	13,573	13,844	14,121	14,403
EI	61010	4,476	5,878	5,996	6,116	6,238
WSIB	61020	7,689	10,408	10,616	10,828	11,045
RSP	61030	4,338	4,196	4,280	4,366	4,453
EHT	61040	4,764	6,606	6,738	6,873	7,010
Benefits	61050	22,813	32,895	33,553	34,224	34,908
OMERS	61070	16,443	28,386	28,954	29,533	30,124
Debt Charges - Principal	61200	311,719	313,355	314,515	316,255	317,995
Debt Charges - Interest	61210	162,084	153,474	143,720	134,151	124,351
Travel Expenses	62010	5,101	5,203	5,307	5,413	5,521
Mileage	62015	701	715	729	744	759
Health & Safety	62020	1,021	1,040	1,062	1,083	1,105
Education/Seminar/Convention	62030	20,401	20,809	21,225	21,650	22,083
Membership fees	62040	4,081	4,163	4,246	4,331	4,418
Publications/Reference Books	62050	1,021	1,041	1,062	1,083	1,105
Insurance	62060	64,800	66,096	67,418	68,766	70,141
Garbage Collection	62075	1,021	1,041	1,062	1,083	1,105
Utilities	62080	42,001	42,841	43,698	44,572	45,463
Telephone/Communications	62090	7,001	7,141	7,284	7,430	7,579
Postage/Courier Service	62110	511	521	532	542	553
Advertising	62130	7,141	7,284	7,429	7,578	7,730
Material and Supplies	62137	15,505	15,815	16,131	16,454	16,783
Repairs & Maintenance	62145	5,101	5,203	5,307	5,413	5,521
Computer - Hardware/Software	62190	16,679	17,014	17,353	17,700	18,054
Computer - Maintenance Contract	62200	5,680	5,794	5,909	6,028	6,149
Equipment - Maintenance	62300	4,081	4,163	4,246	4,331	4,418
Equipment - fuel/oil/grease	62305	1,633	1,666	1,699	1,733	1,768
Radio/Pagers	62308	6,631	6,764	6,899	7,037	7,178
Small Tools	62315	3,571	3,642	3,715	3,790	3,866
Building - Maintenance	62330	4,081	4,163	4,246	4,331	4,418



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

Road Department	3101	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Dept Clothing & Apparel	62350	12,241	12,486	12,736	12,990	13,250
SOCAN - Tariff fee	62560	20,401	20,605	21,225	21,650	22,083
Contracts	62620	10,405	10,613	10,825	11,042	11,262
Miscellaneous	62800	5,305	5,411	5,519	5,630	5,743
Transfer to capital	62900	900,000	900,000	900,000	900,000	900,000
Transfers to reserves	62910	819,506	1,262,058	1,401,771	1,420,396	1,456,271
Transfer to reserve funds	62920	319,350	319,350	333,865	333,865	348,381
Total Expenditures		3,093,675	3,660,191	3,820,270	3,845,597	3,902,748
Tax Levy Requirements		2,038,147	2,614,351	2,745,400	2,770,727	2,798,846
yr/yr % change			28.27 %	5.01 %	0.92 %	1.01 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Bridges & Culverts	3011	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	25,810 \$	27,135 \$	27,678 \$	28,232 \$	28,797
CPP	61005	987	991	1,011	1,031	1,052
EI	61010	416	427	436	445	454
WSIB	61020	783	820	836	853	870
RSP	61030	388	376	384	392	400
EHT	61040	503	529	540	551	562
Benefits	61050	2,667	2,614	2,666	2,719	2,773
OMERS	61070	2,271	2,440	2,489	2,539	2,590
Debt Charges - Principal	61200	155,195	135,411	135,411	135,411	135,411
Debt Charges - Interest	61210	57,199	58,474	54,333	50,355	46,378
Material and Supplies	62137	35,150	35,853	36,570	37,301	38,047
Contracts	62620	9,690	10,404	10,612	10,824	11,040
Transfers to reserves	62910	900,000	840,000	924,933	1,033,779	1,078,046
Total Expenditures		1,191,059	1,115,474	1,197,899	1,304,432	1,346,420
Tax Levy Requirements		1,191,059	1,115,474	1,197,899	1,304,432	1,346,420
yr/yr % change			(6.35)%	7.39 %	8.89 %	3.22 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Grass Mowing	3021	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	9,216 \$	32,792 \$	33,448 \$	34,117 \$	34,799
CPP	61005	427	1,580	1,612	1,644	1,677
EI	61010	184	676	690	704	718
WSIB	61020	295	1,049	1,070	1,091	1,113
RSP	61030	405	392	400	408	416
EHT	61040	180	639	652	665	678
Benefits	61050	1,036	3,761	3,836	3,913	3,991
OMERS	61070	393	2,573	2,624	2,676	2,730
Material and Supplies	62137	9,500	9,690	9,884	10,081	10,283
Total Expenditures		21,636	53,152	54,216	55,299	56,405
Tax Levy Requirements		21,636	53,152	54,216	55,299	56,405
yr/yr % change			145.66 %	2.00 %	2.00 %	1.96 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Brushing / Tree Trimming	3022	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	32,666 \$	49,045 \$	50,026 \$	51,027 \$	52,048
CPP	61005	1,467	2,306	2,352	2,399	2,447
EI	61010	689	1,013	1,033	1,054	1,075
WSIB	61020	1,045	1,569	1,600	1,632	1,665
RSP	61030	912	882	900	918	936
EHT	61040	637	956	975	995	1,015
Benefits	61050	2,355	5,061	5,162	5,265	5,370
OMERS	61070	912	3,142	3,205	3,269	3,334
Material and Supplies	62137	969	988	1,008	1,028	1,049
Equipment - Maintenance	62300	969	988	1,008	1,028	1,049
Equipment - fuel/oil/grease	62305	969	988	1,008	1,028	1,049
Contracts	62620	17,480	17,830	18,186	18,550	18,921
Total Expenditures		61,070	84,768	86,463	88,193	89,958
Tax Levy Requirements		61,070	84,768	86,463	88,193	89,958
yr/yr % change			38.80 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Ditching	3023	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000	\$ 5,563	\$ 5,648	\$ 5,761	\$ 5,876	5,994
CPP	61005	244	236	241	246	251
EI	61010	103	105	107	109	111
WSIB	61020	178	181	185	189	193
RSP	61030	203	196	200	204	208
EHT	61040	108	110	112	114	116
Benefits	61050	635	616	628	641	654
OMERS	61070	327	349	356	363	370
Material and Supplies	62137	2,132	2,175	2,218	2,262	2,307
Contracts	62620	28,500	29,073	29,651	30,244	30,849
Total Expenditures		37,993	38,689	39,459	40,248	41,053
Tax Levy Requirements		\$ 37,993	\$ 38,689	\$ 39,459	\$ 40,248	41,053



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Storm Sewers	3024	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	171 \$	185 \$	189 \$	193 \$	197
CPP	61005	6	6	6	6	6
EI	61010	2	2	2	2	2
WSIB	61020	5	6	6	6	6
EHT	61040	3	4	4	4	4
Benefits	61050	17	17	17	17	17
OMERS	61070	19	20	20	20	20
Material and Supplies	62137	1,938	1,977	2,016	2,057	2,098
Contracts	62620	38,950	39,729	40,524	41,334	42,161
Miscellaneous	62800	824	840	857	874	891
Total Expenditures		41,935	42,786	43,641	44,513	45,402
Tax Levy Requirements		41,935	42,786	43,641	44,513	45,402
yr/yr % change			2.03 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Sweeping / Catch Basins	3032	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	2,801 \$	3,117 \$	3,179 \$	3,243 \$	3,308
CPP	61005	130	142	145	148	151
EI	61010	56	63	64	65	66
WSIB	61020	90	100	102	104	106
RSP	61030	118	114	116	118	120
EHT	61040	55	61	62	63	64
Benefits	61050	302	346	353	360	367
OMERS	61070	115	164	167	170	173
Material and Supplies	62137	678	692	705	719	733
Contracts	62620	19,000	19,380	19,768	20,163	20,566
Total Expenditures		23,345	24,179	24,661	25,153	25,654
Tax Levy Requirements		23,345	24,179	24,661	25,153	25,654
yr/yr % change			3.57 %	1.99 %	2.00 %	1.99 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Line Painting	3033	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	512 \$	555 \$	566 \$	577 \$	589
CPP	61005	17	18	18	18	18
EI	61010	7	7	7	7	7
WSIB	61020	16	18	18	18	18
EHT	61040	10	11	11	11	11
Benefits	61050	50	50	51	52	53
OMERS	61070	56	61	62	63	64
Contracts	62620	38,760	39,535	40,326	41,132	41,955
Total Expenditures		39,428	40,255	41,059	41,878	42,715
Tax Levy Requirements		39,428	40,255	41,059	41,878	42,715
yr/yr % change			2.10 %	2.00 %	1.99 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Crossing Guards	3034	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	8,983 \$	9,164 \$	9,347 \$	9,534 \$	9,725
CPP	61005	3	58	59	60	61
EI	61010	209	208	212	216	220
WSIB	61020	287	293	299	305	311
EHT	61040	175	179	183	187	191
Benefits	61050	7	7	7	7	7
OMERS	61070	6	7	7	7	7
Material and Supplies	62137	510	520	531	541	552
Total Expenditures		10,180	10,436	10,645	10,857	11,074
Tax Levy Requirements		10,180	10,436	10,645	10,857	11,074
yr/yr % change			2.51 %	2.00 %	1.99 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Sidewalks	3035	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	512 \$	555 \$	566 \$	577 \$	589
CPP	61005	17	18	18	18	18
EI	61010	7	7	7	7	7
WSIB	61020	16	18	18	18	18
EHT	61040	10	11	11	11	11
Benefits	61050	50	50	51	52	53
OMERS	61070	56	61	62	63	64
Material and Supplies	62137	581	587	593	599	611
Contracts	62620	58,140	59,303	60,489	61,699	62,933
Total Expenditures		59,389	60,610	61,815	63,044	64,304
Tax Levy Requirements		59,389	60,610	61,815	63,044	64,304
yr/yr % change			2.06 %	1.99 %	1.99 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Crack Sealing	3037	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	364 \$	363 \$	370 \$	377 \$	385
CPP	61005	17	16	16	16	16
EI	61010	7	7	7	7	7
WSIB	61020	12	12	12	12	12
RSP	61030	17	16	16	16	16
EHT	61040	7	7	7	7	7
Benefits	61050	43	42	43	44	45
OMERS	61070	16	17	17	17	17
Contracts	62620	48,450	49,419	50,407	51,416	52,444
Total Expenditures		48,933	49,899	50,895	51,912	52,949
Tax Levy Requirements		48,933	49,899	50,895	51,912	52,949
yr/yr % change			1.97 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Grading	3042	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	37,526 \$	38,377 \$	39,145 \$	39,928 \$	40,727
CPP	61005	1,747	1,723	1,757	1,792	1,828
EI	61010	746	770	785	801	817
WSIB	61020	1,201	1,228	1,253	1,278	1,304
RSP	61030	1,705	1,649	1,682	1,716	1,750
EHT	61040	732	748	763	778	794
Benefits	61050	4,358	4,366	4,453	4,542	4,633
OMERS	61070	1,654	1,871	1,908	1,946	1,985
Contracts	62620	29,070	29,361	30,244	30,849	31,446
Total Expenditures		78,739	80,093	81,990	83,630	85,284
Tax Levy Requirements		78,739	80,093	81,990	83,630	85,284
yr/yr % change			1.72 %	2.37 %	2.00 %	1.98 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Dust Control	3043	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	4,835 \$	4,922 \$	5,020 \$	5,120 \$	5,222
CPP	61005	210	204	208	212	216
EI	61010	89	90	92	94	96
WSIB	61020	155	158	161	164	167
RSP	61030	169	163	166	169	172
EHT	61040	94	96	98	100	102
Benefits	61050	549	533	544	555	566
OMERS	61070	294	314	320	326	333
Contracts	62620	121,125	123,548	126,018	128,539	131,110
Total Expenditures		127,520	130,028	132,627	135,279	137,984
Tax Levy Requirements		127,520	130,028	132,627	135,279	137,984
yr/yr % change			1.97 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Resurfacing	3044					
Expenditures						
Contracts	62620 \$	38,000 \$	38,760 \$	39,535 \$	40,326 \$	41,133
Total Expenditures		38,000	38,760	39,535	40,326	41,133
Tax Levy Requirements	\$	38,000 \$	38,760 \$	39,535 \$	40,326 \$	41,133



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Gravel / Shoulder Maintenance	3045	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	18,259 \$	18,360 \$	18,727 \$	19,102 \$	19,484
CPP	61005	827	796	812	828	845
EI	61010	351	354	361	368	375
WSIB	61020	584	588	600	612	624
RSP	61030	760	735	750	765	780
EHT	61040	356	358	365	372	379
Benefits	61050	2,126	2,055	2,096	2,138	2,181
OMERS	61070	942	999	1,019	1,039	1,060
Material and Supplies	62137	266,000	271,320	276,746	282,281	287,927
Contracts	62620	969	988	1,008	1,028	1,049
Total Expenditures		291,174	296,553	302,484	308,533	314,704
Tax Levy Requirements		291,174	296,553	302,484	308,533	314,704
yr/yr % change			1.85 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Patching / Washouts	3048	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	37,729 \$	43,214 \$	44,078 \$	44,960 \$	45,859
CPP	61005	1,733	1,962	2,001	2,041	2,082
EI	61010	758	871	888	906	924
WSIB	61020	1,208	1,383	1,411	1,439	1,468
RSP	61030	1,519	1,469	1,498	1,528	1,559
EHT	61040	736	843	860	877	895
Benefits	61050	3,950	4,749	4,844	4,941	5,040
OMERS	61070	1,548	2,367	2,414	2,462	2,511
Material and Supplies	62137	38,760	39,535	40,236	41,132	41,955
Equipment Charges - E1 Pumps	62301	1,647	1,680	1,714	1,748	1,783
Contracts	62620	19,000	19,380	19,768	20,163	20,566
Total Expenditures		108,588	117,453	119,712	122,197	124,642
Tax Levy Requirements		108,588	117,453	119,712	122,197	124,642
yr/yr % change			8.16 %	1.92 %	2.08 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Road Patrol	3050	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	26,201 \$	27,858 \$	28,415 \$	28,983 \$	29,563
CPP	61005	918	935	954	973	992
EI	61010	387	401	409	417	425
WSIB	61020	796	843	860	877	895
RSP	61030	321	310	316	322	328
EHT	61040	511	543	554	565	576
Benefits	61050	2,570	2,543	2,594	2,646	2,699
OMERS	61070	2,463	2,675	2,729	2,784	2,840
Material and Supplies	62137	950	969	988	1,008	1,028
Total Expenditures		35,117	37,077	37,819	38,575	39,346
Tax Levy Requirements		35,117	37,077	37,819	38,575	39,346
yr/yr % change			5.58 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Safety Devices	3061	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	15,767 \$	16,660 \$	16,993 \$	17,333 \$	17,680
CPP	61005	711	757	772	787	803
EI	61010	325	338	345	352	359
WSIB	61020	505	533	544	555	566
RSP	61030	506	490	500	510	520
EHT	61040	307	325	332	339	346
Benefits	61050	1,336	1,704	1,738	1,773	1,808
OMERS	61070	538	892	910	928	947
Material and Supplies	62137	10,659	10,872	11,090	11,311	11,537
Equipment Charges - E1 Pumps	62301	485	495	505	515	525
Contracts	62620	1,454	1,483	1,513	1,543	1,574
Miscellaneous	62800	4,845	4,942	5,041	5,142	5,245
Total Expenditures		37,438	39,491	40,283	41,088	41,910
Tax Levy Requirements		37,438	39,491	40,283	41,088	41,910
yr/yr % change			5.48 %	2.01 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Winter Maintenance - Roads	3080					
Revenue						
Other Municipal - Grants & Fees	41800 \$	61,200 \$	62,424 \$	63,672 \$	64,946 \$	66,245
Total Revenue		61,200	62,424	63,672	64,946	66,245
Expenditures						
Wages/Salary	61000	126,889	156,837	159,974	163,173	166,436
CPP	61005	5,423	7,018	7,158	7,301	7,447
EI	61010	2,569	3,103	3,165	3,228	3,293
WSIB	61020	3,975	4,923	5,021	5,121	5,223
RSP	61030	2,836	2,743	2,798	2,854	2,911
EHT	61040	2,474	3,058	3,119	3,181	3,245
Benefits	61050	8,376	15,071	15,372	15,679	15,993
OMERS	61070	4,398	10,130	10,333	10,540	10,751
Material and Supplies	62137	152,709	155,763	158,878	162,056	165,297
Contracts	62620	36,034	6,500	7,400	8,200	9,000
Transfers to reserves	62910	25,000	25,000	25,000	25,000	25,000
Total Expenditures		370,683	390,146	398,218	406,333	414,596
Tax Levy Requirements		309,483	327,722	334,546	341,387	348,351
yr/yr % change			5.89 %	2.08 %	2.04 %	2.04 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Winter Maintenance - Sidewalks	3082					
Expenditures						
Wages/Salary	61000 \$	16,373 \$	18,964 \$	19,343 \$	19,730 \$	20,125
CPP	61005	616	744	759	774	789
EI	61010	367	400	408	416	424
WSIB	61020	524	607	619	631	644
RSP	61030	34	33	34	35	36
EHT	61040	319	370	377	385	393
Benefits	61050	433	1,075	1,097	1,119	1,141
OMERS	61070	311	869	886	904	922
Material and Supplies	62137	1,900	1,938	1,977	2,016	2,056
Contracts	62620	2,850	-	-	-	-
Total Expenditures		23,727	25,000	25,500	26,010	26,530
Tax Levy Requirements		23,727	25,000	25,500	26,010	26,530
yr/yr % change			5.37 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Mapleton Street Lighting	3500					
Expenditures						
Debt Charges - Principal	61200 \$	46,971 \$	66,600 \$	- \$	- \$	-
Debt Charges - Interest	61210	6,910	740	-	-	-
Utilities	62080	40,800	41,616	42,448	43,297	44,163
Repairs & Maintenance	62145	5,000	5,100	5,200	5,300	5,400
Total Expenditures		99,681	114,056	47,648	48,597	49,563
Tax Levy Requirements		99,681	114,056	47,648	48,597	49,563
yr/yr % change			14.42 %	(58.22)%	1.99 %	1.99 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Fleet - Tandems	3235	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	26,981 \$	31,549 \$	32,180 \$	32,824 \$	33,480
CPP	61005	1,228	1,455	1,484	1,514	1,544
EI	61010	559	646	659	672	685
WSIB	61020	863	1,010	1,030	1,051	1,072
RSP	61030	912	882	900	918	936
EHT	61040	526	615	627	640	653
Benefits	61050	2,330	3,295	3,361	3,428	3,497
OMERS	61070	884	1,751	1,786	1,822	1,858
Licence	62024	15,150	15,453	15,762	16,077	16,399
Lubrication	62065	33,894	34,572	35,263	35,969	36,688
Equipment - fuel/oil/grease	62305	81,611	83,243	84,908	86,606	88,388
Equipment - parts/tools, etc	62310	65,874	67,191	68,535	69,906	71,304
Total Expenditures		230,812	241,662	246,495	251,427	256,504
Tax Levy Requirements		230,812	241,662	246,495	251,427	256,504
yr/yr % change			4.70 %	2.00 %	2.00 %	2.02 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Fleet - Graders	3240	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	17,982 \$	19,885 \$	20,283 \$	20,689 \$	21,103
CPP	61005	831	902	920	938	957
EI	61010	361	401	409	417	425
WSIB	61020	575	636	649	662	675
RSP	61030	760	735	750	765	780
EHT	61040	351	388	396	404	412
Benefits	61050	1,950	2,211	2,255	2,300	2,346
OMERS	61070	746	1,045	1,066	1,087	1,109
Licence	62024	1,461	1,490	1,520	1,550	1,581
Lubrication	62065	20,457	20,866	21,283	21,709	22,143
Material and Supplies	62137	2,000	2,040	2,081	2,122	2,164
Equipment - fuel/oil/grease	62305	40,772	41,587	42,419	43,268	44,133
Equipment - parts/tools, etc	62310	10,100	10,613	10,825	11,042	11,263
Total Expenditures		98,346	102,799	104,856	106,953	109,091
Tax Levy Requirements		98,346	102,799	104,856	106,953	109,091
yr/yr % change			4.53 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Fleet - Loaders	3245	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	3,685 \$	5,140 \$	5,243 \$	5,348 \$	5,455
CPP	61005	167	240	245	250	255
EI	61010	77	106	108	110	112
WSIB	61020	118	164	167	170	173
RSP	61030	118	114	116	118	120
EHT	61040	72	100	102	104	106
Benefits	61050	302	540	551	562	573
OMERS	61070	115	315	321	327	334
Lubrication	62065	2,619	2,671	2,725	2,779	2,835
Equipment - fuel/oil/grease	62305	8,080	8,242	8,406	8,575	8,747
Equipment - parts/tools, etc	62310	14,633	14,926	15,224	15,529	15,840
Miscellaneous	62800	2,328	2,375	2,422	2,470	2,519
Total Expenditures		32,314	34,933	35,630	36,342	37,069
Tax Levy Requirements		32,314	34,933	35,630	36,342	37,069
yr/yr % change			8.10 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Fleet - Pickups	3250	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	3,265 \$	4,076 \$	4,158 \$	4,241 \$	4,326
CPP	61005	149	187	191	195	199
EI	61010	66	83	85	87	89
WSIB	61020	104	130	133	136	139
RSP	61030	118	114	116	118	120
EHT	61040	64	79	81	83	85
Benefits	61050	310	438	447	456	465
OMERS	61070	124	239	244	249	254
Licence	62024	1,096	1,118	1,140	1,163	1,186
Lubrication	62065	1,429	1,458	1,487	1,516	1,546
Equipment - fuel/oil/grease	62305	27,338	27,885	28,442	29,011	29,590
Equipment - parts/tools, etc	62310	20,871	21,288	21,714	22,148	22,590
Total Expenditures		54,934	57,095	58,238	59,403	60,589
Tax Levy Requirements		54,934	57,095	58,238	59,403	60,589
yr/yr % change			3.93 %	2.00 %	2.00 %	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Fleet - Other Vechiles / Equipment	3232	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	1,753 \$	3,540 \$	3,611 \$	3,683 \$	3,757
CPP	61005	76	171	174	177	181
EI	61010	39	74	75	77	79
WSIB	61020	56	113	115	117	119
RSP	61030	17	16	16	16	16
EHT	61040	34	69	70	71	72
Benefits	61050	43	345	352	359	366
OMERS	61070	16	255	260	265	270
Material and Supplies	62137	2,020	2,060	2,102	2,144	2,187
Equipment - fuel/oil/grease	62305	3,953	4,032	4,113	4,195	4,279
Equipment - parts/tools, etc	62310	5,050	5,151	5,254	5,359	5,466
Total Expenditures		13,057	15,826	16,142	16,463	16,792
Tax Levy Requirements		13,057	15,826	16,142	16,463	16,792
yr/yr % change			21.21 %	2.00 %	1.99 %	2.00 %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Transportation services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Capital Projects												
Bridges - Culvert Replacement General	18050	\$ 40,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 200,000
Bridges - PB011 Sideroad 21 Replace	18051	-	-	60,000	715,000	-	-	-	-	-	-	775,000
Bridges - MB015 replace	18055	459,000	-	-	-	-	-	-	-	-	-	459,000
Bridges - MB009 rehabilitation	18056	-	30,600	510,000	-	-	-	-	-	-	-	540,600
Bridges - PB037 Yatton Sideroad	18057	15,300	-	-	-	-	-	-	-	-	-	15,300
Bridges - U/S and D/S of Bridge and Culvert creek	19058	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	350,000
Bridges - Bridges and Culvert repair Minor Repair	19059	-	70,000	-	70,000	-	70,000	-	70,000	-	-	280,000
Bridges - Inspections For OSIM Report	19060	40,000	-	40,000	-	50,000	-	50,000	-	50,000	-	230,000
Bridges - Replacement of Culvert Under 3m/Relining	19062	150,000	-	-	-	200,000	-	-	-	200,000	-	550,000
Bridges - Major Rehab PB 025	19063	-	650,000	-	-	-	-	-	-	-	-	650,000
Bridges - Replacement of Bridge PB029	19065	-	-	-	40,000	484,000	-	-	-	-	-	524,000
Bridges - Replacement of Bridge PB015	19066	-	-	-	-	40,000	522,500	-	-	-	-	562,500
Bridges - Minor Rehab PB021	19067	-	-	-	-	253,000	-	-	-	-	-	253,000
Bridges - Minor Rehab MB014	19068	-	-	-	-	132,000	-	-	-	-	-	132,000
Bridges - Replacement of Bridge MB002	19070	-	-	-	-	-	40,000	1,402,500	-	-	-	1,442,500
Bridges - Major Rehab PB013	19071	-	-	-	-	-	-	-	275,000	-	-	275,000
Bridges - Replacement of Bridge PB019	19072	-	-	-	-	-	-	40,000	951,500	-	-	991,500
Bridges - Major Rehab PB030	19073	-	-	-	-	-	88,000	-	-	-	-	88,000
Bridges - Replacement of Bridge PB016	19075	-	-	-	-	-	-	-	40,000	990,000	-	1,030,000
Bridges - Replacement of Bridge PB031	19076	-	-	-	-	40,000	698,500	-	-	-	-	738,500
Bridges - Replacement of Bridge PB045	20139	-	-	-	-	-	-	-	-	-	600,000	600,000



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Transportation services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Subtotal Bridges & Culverts		754,300	750,600	710,000	875,000	1,199,000	1,519,000	1,542,500	1,336,500	1,350,000	650,000	10,686,900
Roads - Sideroad 6 - C3 Rd 86 Sec M119	18031	-	-	1,073,760	-	-	-	-	-	-	-	1,073,760
Roads - 8th Line - SR 16 to SR 17 Sec P242	18032	-	285,000	-	-	-	-	-	-	-	-	285,000
Roads - SDR 17 Cty Rd 86 to Cty Rd 45 Sec P121	18034	600,000	-	-	-	-	-	-	-	-	-	600,000
Roads - Andrews Dr -Wellington to Dale Sec DO32-33	18035	-	-	-	221,500	-	-	-	-	-	-	221,500
Roads - John Street Reconstruction Sec DO13	18036	-	51,950	-	-	-	-	-	-	-	-	51,950
Roads - Sideroad 15 WR 8 to Conc 12 Sec M147	18037	-	-	-	-	750,100	750,100	772,800	-	-	-	2,273,000
Roads - SR 15 Hollen Rd to Conc 6 Sec M144	18039	-	-	-	-	210,000	-	-	-	-	-	210,000
Roads - C3 WR 10-Diamond SR Sec M214	18040	-	-	-	-	-	218,500	-	-	-	-	218,500
Roads - South Mill St WR 45 to Hill St Sec P402A	18042	77,200	-	-	-	-	-	-	-	-	-	77,200
Roads - Edward St (Pine to Wellington) Sec D044	18043	-	-	101,000	-	-	-	-	-	-	-	101,000
Roads - 8th Line Wr 12 to Sideroad 17 Sec P243	18044	-	-	-	-	421,000	-	-	-	-	-	421,000
Roads - Con 4, Sideroad 3 to WR 9 Sec M221	18045	-	-	-	-	-	427,800	-	-	-	-	427,800
Roads -SR12 Con 16 to WR 109 Sec M139B	18047	-	-	53,500	-	-	-	-	-	-	-	53,500
Roads - 12th Line WR 17 to SR20 Sec P267	18048	-	-	-	352,800	-	-	-	-	-	-	352,800
Roads Sidewalk repair program	18059	133,000	133,000	70,000	70,000	70,000	70,000	80,000	80,000	80,000	80,000	866,000
Roads - Robin St- John St to End Sec D017	19100	-	-	112,000	-	-	-	-	-	-	-	112,000
Road Condition Assessment	19101	-	-	-	-	60,000	-	-	-	-	-	60,000
Roads -Elm St-Wood St to End Sec D012	19103	27,000	-	-	-	-	-	-	-	-	-	27,000
Roads -SDR 17- Fourth Line to Sixth L Sec P123A	19104	-	-	-	-	-	-	-	497,200	497,200	512,300	1,506,700
Roads -Lakeview Dr- WR11 to1B Sec P601A	19108	-	-	-	73,300	-	-	-	-	-	-	73,300
Roads Lakeview Dr-Road One B Sec P601B	19109	-	-	-	52,800	-	-	-	-	-	-	52,800
Roads -Sailing Club Rd - WRd 11 Sec M162	19111	-	-	-	687,500	-	-	-	-	-	-	687,500
Roads -SDR18 - 4th Ln Sec P134	19114	-	-	-	-	-	-	193,000	-	-	-	193,000
Roads -SDR19 - 6th Ln Sec P153A	19116	-	-	-	-	-	-	-	491,700	491,800	491,800	1,475,300



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Transportation services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Roads -SDR20- 12th Ln Sec P168A	19119	-	-	-	-	-	-	-	-	157,800	-	157,800
Roads - SDR15- Hollan Rd to Con 5 Sec M143	19122	-	-	-	-	-	-	-	206,200	-	-	206,200
Roads - Asset Management Plan	19129	-	50,000	-	-	-	-	50,000	-	-	-	100,000
Roads -James Street Rothsay - Head St to WR10	19130	-	-	-	150,000	-	-	-	-	-	-	150,000
Roads -SDR 19- WR86 Sec P150A	20115	-	-	-	-	-	-	-	-	-	510,000	510,000
Roads -SDR 19 - 8th Ln Sec P154A	20117	-	-	-	-	-	-	-	-	-	1,436,450	1,436,450
Roads -Yatton SDR-3rd LN Sec P501	20118	-	-	-	-	-	-	-	-	-	117,860	117,860
Roads - Con6 - WR10 to SR6 Sec M233	20123	485,000	-	-	-	-	-	-	-	-	-	485,000
Roads - Con5 - SDR15 to WR10 Sec M225	20126	-	-	614,400	-	-	-	-	-	-	-	614,400
Roads - SDR21 14th to 16th Ln Sec P172	20140	-	1,155,000	-	-	-	-	-	-	-	-	1,155,000
Roads - Edward St fr WR11-Main St DO22/023/031/044	20141	-	-	-	-	305,000	-	-	-	-	-	305,000
Roads - Miscellaneous asphalt patching	20142	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Roads - Storm Pond Rehabilitation	20143	250,000	301,400	301,400	301,400	301,400	301,400	301,400	301,400	-	-	2,359,800
Subtotal Roads & Sidewalks		1,722,200	2,076,350	2,426,060	2,009,300	2,217,500	1,867,800	1,497,200	1,676,500	1,326,800	3,248,410	20,068,120
Replace P/U 09-T-103	18089	-	41,000	-	-	-	-	-	-	-	-	41,000
Replace Tandem 04-T44	18090	280,000	-	-	-	-	-	-	-	-	-	280,000
Backhoe 2000 JD	18092	300,000	-	-	-	-	-	-	-	-	-	300,000
Replace Tandem 05-T-33	18093	280,000	-	-	-	-	-	-	-	-	-	280,000
Lawn Tractors	18094	-	29,640	-	-	-	-	-	-	-	-	29,640
Replace P/U 12-T-105	18095	-	-	60,000	-	-	-	-	-	-	-	60,000
Replace - Pickup GM Silverado 2006	19052	-	-	51,000	-	-	-	-	-	-	-	51,000
PMD Olympia Ice Resurfacer	19056	-	-	-	-	-	-	-	200,000	-	-	200,000
Replace -Tandem International T-022 2012	19077	-	-	-	-	-	-	-	300,000	-	-	300,000
Replace - Tandem International T-099 2010	19078	-	-	-	-	-	300,000	-	-	-	-	300,000



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Transportation services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Replace - Pickup Dodge T-101 2016	19079	-	44,000	-	-	-	-	-	-	-	-	44,000
Replace - Pickup Ford F450 T-11 2013	19081	-	-	-	74,000	-	-	-	-	-	-	74,000
Replace - Pickup Ford F450 T-12-2016	19082	-	-	-	-	-	-	93,000	-	-	-	93,000
Replace - Pickup GMC SIERRA T-07 2013	19083	-	-	-	-	-	65,000	-	-	-	-	65,000
Replace - Bandit Chipper 2014	19084	-	-	-	-	56,000	-	-	-	-	-	56,000
Replace - CAT BLACKHOE 2011	19085	-	-	-	132,000	-	-	-	-	-	-	132,000
Replace - Grader VOLVO G960 3-1 2006	19086	-	-	-	-	-	-	480,000	-	-	-	480,000
Replace - 6070 New Holand TU 2014	19088	-	-	-	-	-	-	-	267,000	-	-	267,000
Replace - PRONODUST SNOWBLOWER	19089	-	-	-	-	35,000	-	-	-	-	-	35,000
Replace - Roadside mower attachment	19090	-	-	-	-	-	30,000	-	-	34,000	-	64,000
Replace - Load Trail Trailer	19092	-	-	-	5,500	-	-	-	-	-	-	5,500
Replace - HUSTLER 4818 Lawnmower 2017	19093	-	-	-	-	7,500	-	-	-	-	-	7,500
Replace - KUBOTA F3990 Lawnmower	19094	-	46,000	-	-	-	-	48,000	-	-	-	94,000
Replace - KUBOTA 3000 Blower Tractor 2013	19095	-	-	-	-	-	46,000	-	-	-	-	46,000
Replace - LS 4041 Tractor/Loader 2012	19096	-	-	-	41,000	-	-	-	-	-	-	41,000
Replace - JD 997 Lawnmower 2013	19097	-	22,500	-	-	-	-	-	-	-	-	22,500
Replace - KUBOTA 1511 Lawnmower 2018	19098	-	-	-	-	-	26,000	-	-	-	-	26,000
Replace - FERRIS 5100 Lawnmower 2014	19099	-	-	25,000	-	-	-	-	-	-	-	25,000
Replace - Miska Trailer Landscape Trailers	20128	-	-	-	-	-	-	-	-	-	10,000	10,000
Replace - GMC Pickup 2018	20129	-	-	-	-	-	-	-	-	-	50,000	50,000
Fleet - Trailer for PMD	20130	8,000	-	-	-	-	-	-	-	-	-	8,000
Replace - Ferris 5100 Lawnmowers	20131	-	-	-	-	-	-	-	-	-	30,000	30,000
Subtotal Fleet & Equipment		868,000	183,140	136,000	252,500	98,500	467,000	621,000	767,000	34,000	90,000	3,517,140
Total Expenditures	0	3,344,500	3,010,090	3,272,060	3,136,800	3,515,000	3,853,800	3,660,700	3,780,000	2,710,800	3,988,410	34,272,160



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Transportation services	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Sources of Funding											
Capital reserve	1,725,310	2,110,090	1,638,355	2,236,800	1,866,779	2,205,579	2,012,479	2,131,779	1,810,800	2,340,189	20,078,160
Current revenue	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Gas Tax	319,350	-	333,865	-	348,381	348,381	348,381	348,381	-	348,381	2,395,120
Unconditional grants	399,840	-	399,840	-	399,840	399,840	399,840	399,840	-	399,840	2,798,880
Total Financing	\$ 3,344,500	\$ 3,010,090	\$ 3,272,060	\$ 3,136,800	\$ 3,515,000	\$ 3,853,800	\$ 3,660,700	\$ 3,780,000	\$ 2,710,800	\$ 3,988,410	\$34,272,160



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Environmental services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
REVENUES					
Utilities - rates and charges	\$ 1,181,587	\$ 1,407,265	\$ 1,435,294	\$ 1,463,886	\$ 1,493,163
Total Revenue	1,181,587	1,407,265	1,435,294	1,463,886	1,493,163
Expenditures					
Salaries, wages, employee benefits	157,645	86,973	88,711	90,486	92,295
Supplies, materials and equipment	166,000	149,524	150,654	151,792	155,340
Contracted services	316,747	326,440	333,180	340,221	346,241
Utilities & Insurance costs	123,550	124,786	125,965	127,294	129,840
Financial Expenses	237,996	371,542	368,500	366,106	508,263
Total Expenditures	1,001,938	1,059,265	1,067,010	1,075,899	1,231,979
Net Operating Cost	(179,649)	(348,000)	(368,284)	(387,987)	(261,184)
Transfers					
Transfer to reserve funds	179,649	348,000	368,284	387,987	261,184
Total Transfers	179,649	348,000	368,284	387,987	261,184
Tax Levy Requirement	-	-	-	-	-
yr/yr % change		%	%	%	%



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Sanitary Sewer - Drayton	4020	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Penalties & Interest - Utilities	41210 \$	1,111 \$	1,122 \$	1,133 \$	1,145 \$	1,168
Water/Sewer Certificate Fees	42205	404	408	412	416	424
Sewer Hookup	44300	1,100	1,111	1,122	1,133	1,156
Direct Sewage Billings	44360	646,079	693,755	707,630	721,784	736,219
Miscellaneous/Other Revenue	49000	5,600	5,656	5,713	5,770	5,885
Total Revenue		654,294	702,052	716,010	730,248	744,852
Expenditures						
Wages/Salary	61000	57,641	30,138	30,741	31,356	31,983
CPP	61005	1,917	1,153	1,176	1,200	1,224
EI	61010	855	515	525	536	547
WSIB	61020	1,605	916	934	953	972
RSP	61030	17	16	16	16	16
EHT	61040	1,124	588	600	612	624
Benefits	61050	3,833	1,707	1,741	1,776	1,812
OMERS	61070	6,206	3,042	3,103	3,165	3,228
Debt Charges - Principal	61200	145,010	146,240	149,000	136,940	236,940
Debt Charges - Interest	61210	47,386	43,462	39,226	49,855	92,877
Travel Expenses	62010	100	100	100	100	100
Membership fees	62040	200	200	200	200	200
Insurance	62060	1,800	1,818	1,836	1,855	1,892
Utilities	62080	68,000	68,680	69,300	70,060	71,461
Telephone/Communications	62090	2,900	2,929	2,958	2,988	3,048
Postage/Courier Service	62110	1,700	1,717	1,734	1,752	1,787
Advertising	62130	500	500	500	500	510
Material and Supplies	62137	6,300	6,400	6,500	6,600	6,700
Repairs & Maintenance	62145	10,600	10,600	10,600	10,600	11,800
Computer - Maintenance Contract	62200	600	300	3,000	3,000	3,000
Equipment - Maintenance	62300	10,000	10,200	10,300	10,400	10,600
Equipment Charges - E1 Pumps	62301	19,200	30,000	30,000	30,600	31,000
Equipment - parts/tools, etc	62310	300	300	300	300	300
Building - Maintenance	62330	300	300	300	300	300
Building & Property Taxes	62342	24,000	24,240	24,482	24,727	25,222
Dept Clothing & Apparel	62350	200	200	200	200	204
Contracts	62620	94,547	98,400	98,300	100,200	102,000
Additional Services - Operator	62621	4,000	4,040	4,080	4,121	4,203
Engineering Expense	62623	25,000	25,250	25,503	25,758	26,273
Miscellaneous	62800	500	500	500	500	510
Transfer to reserve funds	62920	84,453	153,766	164,082	174,563	38,419



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Sanitary Sewer - Drayton	4020					
Line Maintenance	64220	13,500	13,635	13,771	13,909	14,100
Lagoon Costs	64230	20,000	20,200	20,402	20,606	21,000
Total Expenditures		654,294	702,052	716,010	730,248	744,852
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Waterworks - Drayton	4520	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Penalties & Interest - Utilities	41210 \$	1,313 \$	1,326 \$	1,339 \$	1,353 \$	1,380
Water/Sewer Certificate Fees	42205	404	408	412	416	424
Water Connection & Water Meter	44340	1,515	1,530	1,545	1,561	1,592
Direct Water Billings	44350	524,061	701,949	715,988	730,308	744,915
Total Revenue		527,293	705,213	719,284	733,638	748,311
Expenditures						
Wages/Salary	61000	66,289	38,419	39,187	39,971	40,770
CPP	61005	2,287	1,492	1,522	1,552	1,583
EI	61010	1,016	666	679	693	707
WSIB	61020	1,882	1,181	1,205	1,229	1,254
RSP	61030	270	261	266	271	276
EHT	61040	1,293	749	764	779	795
Benefits	61050	4,707	2,556	2,607	2,659	2,712
OMERS	61070	6,703	3,574	3,645	3,718	3,792
Debt Charges - Principal	61200	-	80,000	80,000	80,000	80,000
Debt Charges - Interest	61210	-	45,200	43,392	41,584	39,776
Travel Expenses	62010	1,500	100	100	100	102
Mileage	62015	500	500	500	500	510
Education/Seminar/Convention	62030	3,000	1,500	1,500	1,500	1,530
Membership fees	62040	600	600	600	600	612
Insurance	62060	4,300	4,343	4,386	4,430	4,519
Utilities	62080	43,350	43,784	44,221	44,664	45,557
Telephone/Communications	62090	3,200	3,232	3,264	3,297	3,363
Postage/Courier Service	62110	2,200	2,222	2,244	2,267	2,312
Advertising	62130	800	800	800	800	816
Material and Supplies	62137	1,400	1,400	1,400	1,400	1,428
Repairs & Maintenance	62145	8,800	8,800	8,800	8,800	8,976
Computer - Hardware/Software	62190	1,000	1,000	1,000	1,000	1,020
Computer - Maintenance Contract	62200	600	600	600	600	612
Equipment - Maintenance	62300	5,300	5,300	5,300	5,300	5,406
Equipment - parts/tools, etc	62310	400	400	400	400	408
Building - Maintenance	62330	200	200	200	200	204
Building & Property Taxes	62342	2,400	2,400	2,400	2,400	2,448
Dept Clothing & Apparel	62350	200	200	200	200	204
Water Meters	62580	400	400	400	400	408
Water Meter Repairs - Labour	62582	400	400	400	400	408
Water Meter - Install	62584	3,300	3,400	3,500	3,600	3,672
Contracts	62620	213,000	217,000	221,000	226,000	230,000



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Waterworks - Drayton	4520					
Additional Services - Operator	62621	3,000	5,100	5,200	5,300	5,406
Engineering Expense	62623	9,000	12,200	12,400	12,600	12,852
Studies / Reports	62625	3,700	3,700	3,700	3,700	3,774
Source Water Protection	62640	17,800	-	-	-	-
Miscellaneous	62800	1,700	1,700	1,700	1,700	1,734
Transfer to reserve funds	62920	95,196	194,234	204,202	213,424	222,765
Sample Testing	64100	2,100	2,100	2,100	2,100	2,100
Line Maintenance	64220	13,500	13,500	13,500	13,500	13,500
Total Expenditures		527,293	705,213	719,284	733,638	748,311
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Environmental services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Capital Projects												
Rate Study and Financial Plan	18025	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
Wastewater Capacity Increase to 1300m3/day reactor	18026	-	-	-	4,100,000	-	-	-	-	-	-	4,100,000
Waterworks - Service Breaks Program	18062	27,300	40,000	-	40,000	-	40,000	-	50,000	-	50,000	247,300
Contingency for - Drayton & Moorefield Water Mains	18063	88,100	53,500	30,000	37,500	34,500	33,000	22,500	22,500	27,500	52,500	401,600
Water Tower	18065	-	2,117,000	-	-	-	-	-	-	2,117,000	-	4,234,000
Contingency for - Drayton & Moorefield Wastewater	18068	146,500	38,500	91,300	13,300	31,300	13,300	17,500	117,000	48,500	33,500	550,700
Storm water Infiltration, (I&I)	18070	55,000	55,000	-	-	-	-	80,000	80,000	-	50,000	320,000
Sludge Removal	18071	-	-	-	-	-	-	-	-	200,000	-	200,000
Growth Projects, (special studies)	18073	38,600	-	-	-	-	40,000	-	-	-	-	78,600
Wastewater - Pumping Station and Forcemain	19001	1,800,000	-	5,000	-	5,000	-	5,000	-	5,000	-	1,820,000
Total Expenditures		2,155,500	2,304,000	126,300	4,210,800	70,800	126,300	125,000	269,500	2,418,000	186,000	11,992,200
Sources of Funding												
Environment reserve fund		2,140,500	1,096,137	126,300	3,151,160	70,800	126,300	125,000	269,500	1,669,779	166,000	8,941,476
Gas Tax		-	333,865	-	348,381	-	-	-	-	348,381	-	1,030,627
Development charges		15,000	474,158	-	311,419	-	-	-	-	-	20,000	820,577
Unconditional grants		-	399,840	-	399,840	-	-	-	-	399,840	-	1,199,520
Total Financing		\$ 2,155,500	\$ 2,304,000	\$ 126,300	\$ 4,210,800	\$ 70,800	\$ 126,300	\$ 125,000	\$ 269,500	\$ 2,418,000	\$ 186,000	\$ 11,992,200



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Health services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
REVENUES					
Fees and charges	\$ 173,413	\$ 173,681	\$ 173,956	\$ 174,230	\$ 174,515
Expenditures					
Salaries, wages, employee benefits	78,044	97,896	99,855	101,850	103,885
Supplies, materials and equipment	47,710	44,160	44,924	45,453	62,711
Contracted services	2,040	2,081	2,122	2,000	2,040
Utilities & Insurance costs	39,607	45,043	46,164	47,279	48,188
Financial Expenses	92,052	91,252	92,268	-	-
Total Expenditures	259,453	280,432	285,333	196,582	216,824
Net Operating Cost	86,040	106,751	111,377	22,352	42,309
Transfers					
Transfer to reserves	5,000	5,000	5,000	81,098	63,108
Total Transfers	5,000	5,000	5,000	81,098	63,108
Tax Levy Requirement	91,040	111,751	116,377	103,450	105,417
yr/yr % change		22.75 %	4.14 %	(11.11)%	1.90 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Mapleton Medical Centre	5020	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Rental/Lease Revenue	44024 \$	160,000 \$	160,000 \$	160,000 \$	160,000 \$	160,000
Total Revenue		160,000	160,000	160,000	160,000	160,000
Expenditures						
Wages/Salary	61000	16,009	17,080	17,422	17,770	18,125
CPP	61005	703	754	769	784	800
EI	61010	343	353	360	367	374
WSIB	61020	512	547	558	569	580
EHT	61040	312	333	340	347	354
Benefits	61050	547	552	563	574	585
OMERS	61070	1,494	1,602	1,634	1,667	1,700
Debt Charges - Principal	61200	80,000	83,000	88,000	-	-
Debt Charges - Interest	61210	12,052	8,252	4,268	-	-
Insurance	62060	3,125	4,162	4,245	4,330	4,400
Garbage Collection	62075	3,125	1,716	1,750	1,785	18,200
Utilities	62080	35,000	39,000	40,000	41,000	41,800
Telephone/Communications	62090	97	99	101	103	105
Material and Supplies	62137	1,000	1,000	1,000	1,000	1,020
Repairs & Maintenance	62145	1,880	1,918	1,956	1,995	2,035
Equipment - Maintenance	62300	1,190	1,214	1,238	1,263	1,288
Building - Maintenance	62330	10,000	7,283	7,428	7,577	7,700
Building - Snow removal	62333	2,500	2,500	2,500	2,500	2,550
Miscellaneous	62800	250	260	265	271	276
Transfers to reserves	62910	-	-	-	76,098	58,108
Total Expenditures		170,139	171,625	174,397	160,000	160,000
Tax Levy Requirements		10,139	11,625	14,397	-	-
yr/yr % change			14.66 %	23.85 %	(100.00)%	DIV/0 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Cemeteries - Mapleton	5310	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	5,122 \$	10,071 \$	10,272 \$	10,477 \$	10,687
CPP	61005	213	486	496	506	516
EI	61010	115	205	209	213	217
WSIB	61020	164	322	328	335	342
EHT	61040	100	196	200	204	208
Benefits	61050	171	1,144	1,167	1,190	1,214
OMERS	61070	134	919	937	956	975
Cemetery - Maintenance	62493	1,020	1,040	1,061	1,000	1,020
Cemetery - Monument Repairs	62498	2,040	2,081	2,122	2,000	2,040
Contracts	62620	2,040	2,081	2,122	2,000	2,040
Total Expenditures		11,119	18,545	18,914	18,881	19,259
Tax Levy Requirements		11,119	18,545	18,914	18,881	19,259
yr/yr % change			66.79 %	1.99 %	(0.17)%	2.00 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Cemeteries - Drayton	5320					
Revenue						
Burial Fees	42400 \$	4,080 \$	4,162 \$	4,245 \$	4,330 \$	4,417
Footstones/Cornerstones	42410	510	520	531	541	552
Plot Sales	42420	5,100	5,202	5,306	5,412	5,520
Inspection Fees	42440	510	520	531	541	552
Interest - Bank/Investment	46000	1,428	1,457	1,486	1,515	1,545
Total Revenue		11,628	11,861	12,099	12,339	12,586
Expenditures						
Wages/Salary	61000	28,005	32,849	33,506	34,176	34,860
CPP	61005	1,253	1,383	1,411	1,439	1,468
EI	61010	550	584	596	608	620
WSIB	61020	896	1,040	1,061	1,082	1,104
RSP	61030	448	524	534	545	556
EHT	61040	546	641	654	667	680
Benefits	61050	2,759	3,083	3,145	3,208	3,272
OMERS	61070	1,987	2,579	2,631	2,684	2,738
Health & Safety	62020	510	520	531	541	552
Insurance	62060	300	501	511	521	531
Utilities	62080	663	676	690	704	718
Telephone/Communications	62090	122	125	127	130	133
Material and Supplies	62137	3,308	3,374	3,442	3,511	3,581
Repairs & Maintenance	62145	3,315	3,381	3,449	3,518	3,588
Equipment - Maintenance	62300	255	260	265	271	276
Equipment - fuel/oil/grease	62305	374	382	390	397	405
Equipment - parts/tools, etc	62310	413	421	429	438	447
Cemetery - Maintenance	62493	2,884	2,941	3,000	3,060	3,121
Cemetery - Registration Fees	62494	160	163	166	169	172
Cemetery - Burials	62495	2,877	2,935	2,994	3,053	3,114
Cemetery - Monument Repairs	62498	3,366	3,434	3,502	3,572	3,643
Miscellaneous	62800	510	520	531	541	552
Transfers to reserves	62910	5,000	5,000	5,000	5,000	5,000
Total Expenditures		60,501	67,316	68,565	69,835	71,131
Tax Levy Requirements		48,873	55,455	56,466	57,496	58,545
yr/yr % change			13.47 %	1.82 %	1.82 %	1.82 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Cemeteries - Hollen	5350					
Revenue						
Burial Fees	42400 \$	510 \$	520 \$	531 \$	541 \$	552
Footstones/Cornerstones	42410	102	104	106	108	110
Plot Sales	42420	816	832	849	863	880
Inspection Fees	42440	51	52	53	54	55
Interest - Bank/Investment	46000	306	312	318	325	332
Total Revenue		1,785	1,820	1,857	1,891	1,929
Expenditures						
Wages/Salary	61000	12,131	15,873	16,190	16,514	16,844
CPP	61005	505	626	639	652	665
EI	61010	233	264	269	274	279
WSIB	61020	388	497	507	517	527
RSP	61030	380	459	468	477	487
EHT	61040	237	310	316	322	328
Benefits	61050	1,222	1,588	1,620	1,652	1,685
OMERS	61070	565	1,032	1,053	1,074	1,095
Insurance	62060	300	480	490	491	501
Material and Supplies	62137	1,020	1,040	1,061	1,082	1,104
Equipment - parts/tools, etc	62310	102	104	106	108	110
Cemetery - Maintenance	62493	1,530	1,561	1,592	1,624	1,656
Cemetery - Registration Fees	62494	51	52	53	54	55
Cemetery - Burials	62495	510	520	531	541	552
Cemetery - Monument Repairs	62498	2,500	2,500	2,500	2,500	2,550
Studies / Reports	62625	510	520	531	541	552
Miscellaneous	62800	510	520	531	541	552
Total Expenditures		22,694	27,946	28,457	28,964	29,542
Tax Levy Requirements		20,909	26,126	26,600	27,073	27,613
yr/yr % change			24.95 %	1.81 %	1.78 %	1.99 %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Health services	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total	
Capital Projects												
Columbarium & Master Plan	18085	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Total Expenditures	-	-	-	-	80,000	-	-	-	-	-	80,000	
Sources of Funding												
Cemetary reserve	-	-	-	-	80,000	-	-	-	-	-	80,000	
Total Financing	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Social and Family Services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
REVENUES					
Grants	\$ 179,300	\$ 182,268	\$ 185,731	\$ 189,260	\$ 193,045
Fees and charges	2,700	3,000	3,057	3,115	3,177
Total Revenue	182,000	185,268	188,788	192,375	196,222
Expenditures					
Salaries, wages, employee benefits	115,764	120,721	123,134	125,596	128,108
Supplies, materials and equipment	39,190	35,875	36,533	37,199	38,049
Contracted services	10,101	10,152	10,250	10,350	10,450
Utilities & Insurance costs	6,925	8,500	8,661	8,826	9,003
Financial Expenses	10,020	10,020	10,210	10,404	10,612
Total Expenditures	182,000	185,268	188,788	192,375	196,222
Tax Levy Requirement	-	-	-	-	-
yr/yr % change		- %	- %	- %	- %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Close To Home	6250	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	
Revenue							
Ontario Conditional Grants	41620 \$	179,300 \$	182,268 \$	185,731 \$	189,260 \$	193,045	
Interest - Bank/Investment	46000	800	-	-	-	-	
Miscellaneous/Other Revenue	49000	1,900	3,000	3,057	3,115	3,177	
Total Revenue		182,000	185,268	188,788	192,375	196,222	
Expenditures							
Wages/Salary	61000	89,900	95,951	97,870	99,827	101,824	
CPP	61005	3,929	4,197	4,281	4,367	4,454	
EI	61010	1,767	1,866	1,903	1,941	1,980	
WSIB	61020	2,887	3,070	3,131	3,194	3,258	
RSP	61030	5,907	6,192	6,316	6,442	6,571	
EHT	61040	1,753	1,871	1,908	1,946	1,985	
Benefits	61050	7,431	7,320	7,466	7,615	7,767	
OMERS	61070	2,190	254	259	264	269	
Travel Expenses	62010	1,200	1,200	1,200	1,223	1,246	
Mileage	62015	6,400	6,400	6,522	6,646	6,779	
Meals - Program	62016	5,000	5,000	5,095	5,192	5,296	
Administration Fees	62025	3,573	3,500	3,500	3,500	3,500	
Education/Seminar/Convention	62030	722	956	974	993	1,013	
Insurance	62060	125	1,700	1,732	1,765	1,800	
Utilities	62080	2,000	2,000	2,038	2,077	2,119	
Telephone/Communications	62090	4,800	4,800	4,891	4,984	5,084	
Postage/Courier Service	62110	1,900	1,900	1,936	1,973	2,012	
Advertising	62130	6,000	5,000	5,000	5,000	5,000	
Material and Supplies	62137	4,224	2,868	2,941	3,016	3,096	
Computer - Maintenance Contract	62200	2,501	2,502	2,550	2,598	2,650	
Equipment - Maintenance	62300	-	1,400	1,427	1,454	1,483	
Building - Maintenance	62330	3,001	1,500	1,500	1,500	1,500	
Promotions & Programs	62355	7,030	6,013	6,297	6,557	6,975	
Audit Services	62420	2,600	2,650	2,700	2,752	2,800	
Bank Charges	62600	20	20	20	20	20	
Contracts	62620	5,000	5,000	5,000	5,000	5,000	
Rent	62630	10,000	10,000	10,190	10,384	10,592	
Miscellaneous	62800	140	138	141	145	149	
Total Expenditures		182,000	185,268	188,788	192,375	196,222	
Tax Levy Requirements		-	-	-	-	-	
yr/yr % change		-	%	-	%	-	%



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Recreation and cultural services	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
REVENUES					
Fees and charges	\$ 292,737	\$ 293,195	\$ 298,206	\$ 300,975	\$ 306,494
Expenditures					
Salaries, wages, employee benefits	487,732	452,415	461,464	470,692	480,106
Supplies, materials and equipment	265,216	271,221	274,111	276,987	282,494
Contracted services	3,211	3,242	3,276	3,308	3,374
Utilities & Insurance costs	244,737	246,993	242,716	245,600	250,365
Financial Expenses	6,685	6,940	6,937	6,957	6,973
Total Expenditures	1,007,581	980,811	988,504	1,003,544	1,023,312
Net Operating Cost	714,844	687,616	690,298	702,569	716,818
Transfers					
Transfer to reserves	197,900	200,856	203,869	206,941	207,041
Total Transfers	197,900	200,856	203,869	206,941	207,041
Tax Levy Requirement	912,744	888,472	894,167	909,510	923,859
yr/yr % change		(2.66)%	0.64 %	1.72 %	1.58 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Mapleton Parks	7071	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Expenditures						
Wages/Salary	61000 \$	129,399 \$	76,944 \$	78,483 \$	80,053 \$	81,654
CPP	61005	5,391	3,189	3,253	3,318	3,384
EI	61010	2,725	1,352	1,379	1,407	1,435
WSIB	61020	4,098	2,414	2,462	2,511	2,561
RSP	61030	338	327	334	341	348
EHT	61040	2,523	1,500	1,530	1,561	1,592
Benefits	61050	7,133	7,914	8,072	8,233	8,398
OMERS	61070	5,728	7,228	7,373	7,520	7,670
Education/Seminar/Convention	62030	2,907	2,936	2,965	2,995	3,055
Membership fees	62040	1,710	1,727	1,744	1,762	1,797
Insurance	62060	7,800	7,878	7,957	8,036	8,100
Garbage Collection	62075	1,938	1,957	1,977	1,997	2,037
Utilities	62080	12,350	12,474	12,598	12,724	12,978
Telephone/Communications	62090	665	672	678	685	699
Material and Supplies	62137	14,250	14,393	14,536	14,682	14,976
Repairs & Maintenance	62145	14,250	14,393	14,536	14,682	14,976
Computer - Maintenance Contract	62200	641	647	654	660	673
Equipment - Maintenance	62300	3,392	3,426	3,460	3,495	3,565
Equipment - fuel/oil/grease	62305	7,268	7,341	7,414	7,488	7,600
Equipment - parts/tools, etc	62310	6,108	6,169	6,231	6,293	6,419
Building - Maintenance	62330	5,700	5,757	5,815	5,873	5,990
Dept Clothing & Apparel	62350	969	979	988	998	1,018
Safety Devices/Signs	62728	727	734	742	749	764
Miscellaneous	62800	1,938	1,957	1,977	1,997	2,037
Transfers to reserves	62910	40,000	40,000	40,000	40,000	40,000
Total Expenditures		279,948	224,308	227,158	230,060	233,726
Tax Levy Requirements		279,948	224,308	227,158	230,060	233,726
yr/yr % change			(19.88)%	1.27 %	1.28 %	1.59 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Drayton Ball Park/Soccer Field	7072	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Ball Park Fees	44040 \$	3,570 \$	4,000 \$	4,076 \$	4,153 \$	4,236
Miscellaneous/Other Revenue	49000	2,040	2,081	2,122	2,165	2,208
Total Revenue		5,610	6,081	6,198	6,318	6,444
Expenditures						
Wages/Salary	61000	4,123	7,178	7,322	7,468	7,617
CPP	61005	184	331	338	345	352
EI	61010	86	140	143	146	149
WSIB	61020	132	230	235	240	245
RSP	61030	17	16	16	16	16
EHT	61040	80	140	143	146	149
Benefits	61050	345	795	811	827	844
OMERS	61070	258	656	669	682	696
Insurance	62060	3,750	3,788	3,825	3,864	3,941
Utilities	62080	3,229	3,261	3,294	3,327	3,394
Material and Supplies	62137	1,938	1,957	1,977	1,997	2,037
Repairs & Maintenance	62145	4,750	4,798	4,845	4,894	4,992
Equipment - Maintenance	62300	291	294	297	300	306
Equipment - parts/tools, etc	62310	485	490	495	500	510
Building - Maintenance	62330	4,750	4,798	4,845	4,894	4,992
Total Expenditures		24,418	28,872	29,255	29,646	30,240
Tax Levy Requirements		18,808	22,791	23,057	23,328	23,796
yr/yr % change			21.18 %	1.17 %	1.18 %	2.01 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

PMD Arena	7070	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Ice Rentals	44020 \$	145,000 \$	147,900 \$	150,710 \$	152,041 \$	155,082
Snack Bar Sales	44021	27,887	28,445	28,985	29,241	29,826
Hall Rental	44023	20,400	20,808	21,224	21,649	22,082
Board Room Rentals	44025	600	606	612	618	630
Floor Rentals	44026	4,590	4,682	4,771	4,813	4,909
Alcohol Sales	44027	38,000	38,760	39,496	39,845	40,642
Kitchen/Bar Rentals	44028	300	303	306	309	315
Advertising Fees	44031	2,350	2,500	2,350	2,350	2,400
Miscellaneous/Other Revenue	49000	1,000	1,110	1,131	1,141	1,164
Total Revenue		240,127	245,114	249,585	252,007	257,050
Expenditures						
Wages/Salary	61000	226,119	236,755	241,490	246,320	251,246
CPP	61005	8,695	9,350	9,537	9,728	9,923
EI	61010	4,391	4,579	4,671	4,764	4,859
WSIB	61020	7,193	7,528	7,679	7,833	7,990
EHT	61040	4,409	4,617	4,709	4,803	4,899
Benefits	61050	17,334	19,295	19,681	20,075	20,477
OMERS	61070	18,341	18,723	19,097	19,479	19,869
Debt Charges - Principal	61200	4,831	5,120	5,200	5,320	5,440
Debt Charges - Interest	61210	826	782	688	578	453
Travel Expenses	62010	1,028	1,038	1,049	1,059	1,080
Education/Seminar/Convention	62030	4,112	4,153	4,195	4,237	4,322
Membership fees	62040	2,375	2,780	2,800	2,850	2,900
Insurance	62060	24,400	28,597	29,169	29,752	30,300
Garbage Collection	62075	3,084	3,115	3,146	3,177	3,241
Utilities	62080	137,750	139,128	140,519	141,924	144,762
Telephone/Communications	62090	1,938	1,957	1,977	1,997	2,037
Postage/Courier Service	62110	97	98	99	100	102
Advertising	62130	1,028	1,038	1,049	1,059	1,080
Material and Supplies	62137	19,380	19,574	19,770	19,967	20,366
Repairs & Maintenance	62145	10,280	10,383	10,487	10,591	10,803
Computer - Hardware/Software	62190	1,028	1,038	1,049	1,059	1,080
Computer - Maintenance Contract	62200	1,028	1,038	1,049	1,059	1,080
Equipment - Maintenance	62300	19,380	19,574	19,770	19,967	20,366
Equipment - fuel/oil/grease	62305	1,028	1,038	1,049	1,059	1,080
Equipment - parts/tools, etc	62310	1,542	1,557	1,573	1,589	1,621
Equipment - rental	62320	1,028	1,038	1,049	1,059	1,080
Building - Maintenance	62330	20,349	20,552	20,758	20,966	21,385



The Corporation of the Township of Mapleton

OPERATING BUDGET AND FORECAST 2020 - 2029

PMD Arena	7070	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Building - Snow removal	62333	6,168	6,230	6,292	6,355	6,482
Dept Clothing & Apparel	62350	4,112	4,153	4,195	4,237	4,322
SOCAN - Tariff fee	62560	1,454	1,469	1,483	1,498	1,528
ReSound Music Licensing Fee	62565	4,785	4,833	4,881	4,930	5,029
Snack Bar Supplies	62570	22,616	22,842	23,071	23,301	23,767
Kitchen/Hall Supplies	62571	891	900	909	918	936
Bar Supplies	62572	17,442	17,616	17,793	17,971	18,330
Bar Revenue Share	62573	3,876	3,915	3,954	3,993	4,073
Studies / Reports	62625	509	514	519	524	534
Transfers to reserves	62910	142,800	145,656	148,569	151,541	151,541
Total Expenditures		747,647	772,573	784,975	797,639	810,383
Tax Levy Requirements		507,520	527,459	535,390	545,632	553,333
yr/yr % change			3.93 %	1.50 %	1.91 %	1.41 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Maryborough Community Centre	7073	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Hall Rental	44023 \$	10,000 \$	10,000 \$	10,100 \$	10,150 \$	10,200
Alcohol Sales	44027	17,000	17,000	17,323	17,400	17,700
Total Revenue		27,000	27,000	27,423	27,550	27,900
Expenditures						
Wages/Salary	61000	28,923	30,876	31,494	32,124	32,766
CPP	61005	1,037	1,114	1,136	1,159	1,182
EI	61010	485	512	522	532	543
WSIB	61020	883	940	959	978	998
EHT	61040	564	602	614	626	639
Benefits	61050	2,697	2,703	2,757	2,812	2,868
OMERS	61070	2,799	2,969	3,028	3,089	3,151
Insurance	62060	6,700	6,767	6,835	6,903	7,041
Garbage Collection	62075	1,212	1,224	1,236	1,249	1,274
Utilities	62080	17,442	17,616	17,793	17,971	18,330
Telephone/Communications	62090	969	979	988	998	1,018
Postage/Courier Service	62110	26	26	27	27	28
Advertising	62130	475	480	485	489	499
Material and Supplies	62137	3,392	3,426	3,460	3,495	3,565
Repairs & Maintenance	62145	4,845	4,893	4,942	4,992	5,092
Computer - Hardware/Software	62190	514	519	524	530	541
Equipment - Maintenance	62300	3,084	3,115	3,146	3,177	3,241
Equipment - parts/tools, etc	62310	257	260	262	265	270
Building - Maintenance	62330	4,845	4,893	4,942	4,992	5,092
Building - Snow removal	62333	3,598	3,634	3,670	3,707	3,781
SOCAN - Tariff fee	62560	514	519	524	530	541
ReSound Music Licensing Fee	62565	500	505	510	515	525
Kitchen/Hall Supplies	62571	950	960	969	979	999
Bar Supplies	62572	7,752	10,800	11,095	11,317	11,543
Bar Revenue Share	62573	969	979	988	998	1,028
Miscellaneous	62800	514	519	524	530	541
Transfers to reserves	62910	5,100	5,200	5,300	5,400	5,500
Total Expenditures		101,046	107,030	108,730	110,384	112,596
Tax Levy Requirements		74,046	80,030	81,307	82,834	84,696
yr/yr % change			8.08 %	1.60 %	1.88 %	2.25 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Alma Community Centre	7075	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Miscellaneous/Other Revenue	49000 \$	20,000 \$	15,000 \$	15,000 \$	15,100 \$	15,100
Total Revenue		20,000	15,000	15,000	15,100	15,100
Expenditures						
Wages/Salary	61000	979	1,140	1,163	1,186	1,210
CPP	61005	46	48	49	50	51
EI	61010	19	20	20	20	20
WSIB	61020	31	36	37	38	39
EHT	61040	19	22	22	22	22
Benefits	61050	115	119	121	123	125
OMERS	61070	93	113	115	117	119
Insurance	62060	8,800	8,888	1,800	1,836	1,870
Utilities	62080	18,411	14,450	14,739	15,034	15,335
Telephone/Communications	62090	533	538	544	549	560
Building - Maintenance	62330	3,876	3,915	3,954	3,993	4,073
Donation/Grants	62590	9,500	9,595	9,691	9,788	9,984
Transfers to reserves	62910	10,000	10,000	10,000	10,000	10,000
Total Expenditures		52,422	48,884	42,255	42,756	43,408
Tax Levy Requirements		32,422	33,884	27,255	27,656	28,308
yr/yr % change			4.51 %	(19.56)%	1.47 %	2.36 %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Recreation and cultural services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Capital Projects												
Alma paint interior	19047	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Alma Roof Repairs	19049	-	-	-	-	-	-	75,000	-	-	-	75,000
Subtotal Facility - Alma		5,000	-	-	-	-	-	75,000	-	-	-	80,000
MCC Kitchen Renovation	19043	-	-	-	50,000	-	-	-	-	-	-	50,000
MCC Patio Furniture	19044	-	-	-	-	3,500	-	-	-	-	-	3,500
MCC - 300 chairs at \$100/ea	19051	-	-	-	30,000	-	-	-	-	-	-	30,000
Subtotal Facility - MCC		-	-	-	80,000	3,500	-	-	-	-	-	83,500
PMD New Skate Floor & Refrigeration system	18081	-	-	-	-	-	-	900,000	-	-	-	900,000
PMD Ramp for Accessibility & Replacement of Ent Do	19021	-	-	-	-	30,000	-	-	-	-	-	30,000
PMD Main Entrance Parking Space Extension	19022	-	-	-	-	-	-	-	250,000	-	-	250,000
PMD Main Parking lot Pavement	19023	-	-	-	-	-	-	-	210,000	-	-	210,000
PMD Engineering Consulting Services for Arena flo	19025	-	-	-	-	30,000	-	-	-	-	-	30,000
PMD Structural Adequacy Inspection	19026	-	-	-	-	7,000	-	-	-	-	-	7,000
PMD Structural repairs	19027	-	50,000	-	-	-	50,000	-	-	-	-	100,000
PMD Floor washing Machine	19029	-	-	-	-	-	-	-	-	20,000	-	20,000
PMD Replacement Compressor-1 Refrigerator Plant	19030	-	60,000	-	-	-	-	-	-	-	-	60,000
PMD Dressing Room Flooring	19031	-	-	90,000	-	-	-	-	-	-	-	90,000
PMD Replacement Compressor-2 Refrigerator Plant	19032	-	-	-	60,000	-	-	-	-	-	-	60,000
PMD Chiller and Pump	19033	-	-	-	-	-	-	70,000	-	-	-	70,000
PMD Replacement of Condenser	19034	-	-	-	-	-	50,000	-	-	-	-	50,000
PMD Replace Floor Hall	19035	-	-	-	-	-	-	-	75,000	-	-	75,000
PMD New portable Stage and Sound system	19036	-	-	25,000	-	-	-	-	-	-	-	25,000



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Recreation and cultural services		Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
PMD 3-Glass Door Refrigerators (one per year)	19037	5,000	5,000	5,000	-	-	-	-	-	-	-	15,000
PMD Renovation Kitchen, Bar and Board Room	19038	-	-	-	-	-	-	-	100,000	-	-	100,000
PMD Dehumidifier	19039	30,000	-	-	-	-	-	-	-	-	-	30,000
PMD Roof Insulation and Covering, Inside.	19041	-	-	-	-	-	-	50,000	-	-	-	50,000
PMD Renovation of Toilets	19042	50,000	-	-	-	-	-	-	-	-	-	50,000
PMD - exit door from main Hall for AODA	20133	15,000	-	-	-	-	-	-	-	-	-	15,000
PMD - improve exterior wall drainage	20134	15,000	-	-	-	-	-	-	-	-	-	15,000
PMD - replace heaters in lobby	20135	7,000	-	-	-	-	-	-	-	-	-	7,000
PMD - replace non compliant heaters on arena floor	20136	10,000	-	-	-	-	-	-	-	-	-	10,000
PMD - renovation design & plan	20145	25,000	-	-	-	-	-	-	-	-	-	25,000
Subtotal Facility - PMD		157,000	115,000	120,000	60,000	67,000	100,000	1,020,000	635,000	20,000	-	2,294,000
Future 50/50	18078	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Alma swings	19053	10,000	-	-	-	-	-	-	-	-	-	10,000
Moorefield baseball diamond lighting upgrades	19133	75,000	-	-	-	-	-	-	-	-	-	75,000
Subtotal Parks		105,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	285,000
Total Expenditures	0	267,000	135,000	140,000	160,000	90,500	120,000	1,115,000	655,000	40,000	20,000	2,742,500
Sources of Funding												
Capital reserve		267,000	135,000	140,000	160,000	90,500	120,000	1,115,000	655,000	40,000	20,000	2,742,500
Total Financing		\$ 267,000	\$ 135,000	\$ 140,000	\$ 160,000	\$ 90,500	\$ 120,000	\$ 1,115,000	\$ 655,000	\$ 40,000	\$ 20,000	\$ 2,742,500



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Planning and development	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
REVENUES					
Grants	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700
Fees and charges	93,824	178,958	227,837	279,414	284,618
Debentures - principal and interest	36,045	36,766	37,502	38,252	39,017
Total Revenue	140,569	226,424	276,039	328,366	334,335
Expenditures					
Salaries, wages, employee benefits	252,170	169,061	172,443	175,896	179,414
Supplies, materials and equipment	302,041	298,278	314,000	321,035	323,335
Contracted services	12,961	12,073	12,311	12,551	12,802
Utilities & Insurance costs	4,122	4,178	4,259	4,340	4,427
Financial Expenses	36,045	36,766	37,502	38,252	39,017
Total Expenditures	607,339	520,356	540,515	552,074	558,995
Net Operating Cost	466,770	293,932	264,476	223,708	224,660
Transfers					
Transfer to reserves	80,000	80,000	80,000	80,000	80,000
Tax Levy Requirement	546,770	373,932	344,476	303,708	304,660
yr/yr % change		(31.61)%	(7.88)%	(11.83)%	0.31 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Planning & Zoning	8080	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Zoning Compliance - Letters	42108 \$	7,140 \$	9,317 \$	12,763 \$	16,394 \$	16,722
Subdivision/ Site Plan Compliance	42109	-	183	251	323	329
Zoning Fees	42300	17,340	54,833	75,116	96,485	98,415
Subdivision Fees	42305	1,020	2,333	3,196	4,105	4,187
Site Control Fees	42310	9,180	24,283	33,226	42,729	43,584
Clearance Letters for Consents	42320	1,224	3,175	4,349	5,587	5,699
Application Fee - Minor Variances	42330	6,120	37,983	52,033	66,835	68,172
Miscellaneous/Other Revenue	49000	2,550	2,601	2,653	2,706	2,760
Total Revenue		44,574	134,708	183,587	235,164	239,868
Expenditures						
Wages/Salary	61000	119,950	108,521	110,691	112,905	115,163
CPP	61005	4,542	2,972	3,031	3,092	3,154
EI	61010	2,049	1,250	1,275	1,301	1,327
WSIB	61020	3,564	2,928	2,987	3,047	3,108
RSP	61030	3,042	3,671	3,744	3,819	3,895
EHT	61040	2,339	2,116	2,158	2,201	2,245
Benefits	61050	13,081	12,292	12,538	12,789	13,045
OMERS	61070	8,659	7,431	7,580	7,732	7,887
Travel Expenses	62010	944	962	982	1,001	1,021
Mileage	62015	510	520	531	541	552
Education/Seminar/Convention	62030	765	1,780	1,814	1,848	1,885
Membership fees	62040	204	208	212	216	220
Utilities	62080	1,530	2,100	2,140	2,181	2,225
Telephone/Communications	62090	847	864	881	898	916
Advertising	62130	510	520	531	541	552
Material and Supplies	62137	2,550	1,000	1,019	1,038	1,059
Computer - Hardware/Software	62190	2,221	2,265	2,310	2,356	2,403
Computer - Maintenance Contract	62200	1,326	2,500	2,548	2,596	2,648
Zoning Expenses	62240	-	31,500	33,075	46,929	49,424
Minor Variance Expenses	62245	-	13,104	13,759	19,447	18,736
Equipment - Maintenance	62300	510	3,000	3,057	3,115	3,177
Building - Maintenance	62330	7,140	1,000	1,019	1,038	1,059
Legal Services	62410	3,468	3,537	3,608	3,680	3,754
Planning Services	62440	3,060	3,121	3,184	3,247	3,312
Total Expenditures		182,811	209,162	214,674	237,558	242,767
Tax Levy Requirements		138,237	74,454	31,087	2,394	2,899
yr/yr % change			(46.14)%	(58.25)%	(92.30)%	21.09 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

C & I - Economic Development	8083	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Other Revenue	48000 \$	2,250 \$	2,250 \$	2,250 \$	2,250 \$	2,250
Miscellaneous/Other Revenue	49000	30,000	25,000	25,000	25,000	25,500
Total Revenue		32,250	27,250	27,250	27,250	27,750
Expenditures						
Wages/Salary	61000	59,091	9,050	9,231	9,416	9,604
CPP	61005	2,764	297	303	309	315
EI	61010	1,202	125	128	131	134
WSIB	61020	1,891	290	296	302	308
EHT	61040	1,152	176	180	184	188
Benefits	61050	7,045	721	735	750	765
OMERS	61070	5,292	634	647	660	673
Travel Expenses	62010	1,568	1,600	1,632	1,664	1,697
Mileage	62015	750	1,040	1,061	1,082	1,104
Education/Seminar/Convention	62030	5,500	5,500	5,500	5,500	5,500
Membership fees	62040	1,200	1,200	1,200	1,200	1,200
Utilities	62080	817	100	102	104	106
Telephone/Communications	62090	816	1,000	1,019	1,038	1,059
Advertising	62130	6,000	6,000	6,000	6,000	6,000
Material and Supplies	62137	1,020	4,000	4,076	4,153	4,236
Computer - Hardware/Software	62190	4,700	2,500	2,548	2,596	2,648
Computer - Maintenance Contract	62200	1,246	1,271	1,297	1,323	1,349
Dept Clothing & Apparel	62350	408	200	204	208	212
Promotions & Programs	62355	55,750	55,750	55,750	55,750	55,750
Downtown Beautification	62358	5,100	5,200	5,300	5,400	5,500
Special Event	62359	45,000	20,000	20,000	20,000	20,000
Mapleton Youth Action Council	62360	5,000	5,000	5,000	5,000	5,000
Community Guide	62362	4,500	-	13,000	-	-
Studies / Reports	62625	5,000	-	-	-	-
Youth Resiliency Worker	62626	13,000	-	-	-	-
Transfers to reserves	62910	80,000	80,000	80,000	80,000	80,000
Total Expenditures		315,812	201,654	215,209	202,770	203,348
Tax Levy Requirements		283,562	174,404	187,959	175,520	175,598
yr/yr % change			(38.50)%	7.77 %	(6.62)%	0.04 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

Municipal Drainage	8085	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Revenue						
Grants - Provincial Drainage	41610 \$	10,700 \$	10,700 \$	10,700 \$	10,700 \$	10,700
Miscellaneous/Other Revenue	49000	17,000	17,000	17,000	17,000	17,000
Total Revenue		27,700	27,700	27,700	27,700	27,700
Expenditures						
Wages/Salary	61000	13,085	13,183	13,447	13,716	13,990
CPP	61005	441	426	435	444	453
EI	61010	200	189	193	197	201
WSIB	61020	376	374	381	389	397
EHT	61040	255	257	262	267	272
Benefits	61050	742	724	738	753	768
OMERS	61070	1,408	1,434	1,463	1,492	1,522
Travel Expenses	62010	797	813	829	846	863
Membership fees	62040	255	260	265	271	276
Telephone/Communications	62090	112	114	117	119	121
Miscellaneous	62800	135,000	135,000	135,000	135,000	135,000
Total Expenditures		152,671	152,774	153,130	153,494	153,863
Tax Levy Requirements		124,971	125,074	125,430	125,794	126,163
yr/yr % change			0.08 %	0.28 %	0.29 %	0.29 %



The Corporation of the Township of Mapleton

Operating Budget with Capital Forecast 2020 - 2029

	8086	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Tile Drainage						
Revenue						
Tile Drain Deb - Tax Levy Principal	41300 \$	31,847 \$	32,484 \$	33,134 \$	33,797 \$	34,473
Tile Drain Deb - Tax Levy Int	41305	4,198	4,282	4,368	4,455	4,544
Total Revenue		36,045	36,766	37,502	38,252	39,017
Expenditures						
Tile Drain Payments - Principal	62650	31,847	32,484	33,134	33,797	34,473
Tile Drain Payments - Interest	62652	4,198	4,282	4,368	4,455	4,544
Total Expenditures		36,045	36,766	37,502	38,252	39,017
Tax Levy Requirements		-	-	-	-	-
yr/yr % change			- %	- %	- %	- %



The Corporation of the Township of Mapleton

Capital Budget 2020 - 2029

Planning and development	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Ten Year Total
Capital Projects											
Alma Downtown	18021	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Total Expenditures	-	240,000	-	-	-	-	-	-	-	-	240,000
Sources of Funding											
Capital reserve	-	240,000	-	-	-	-	-	-	-	-	240,000
Total Financing	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000