



TOWN OF ERIN
Regular Council Meeting
AGENDA

December 8, 2022

3:00 PM

Municipal Council Chamber

Pages

1. **Call to Order**
2. **Approval of Agenda**
3. **Declaration Pecuniary Interest**
4. **Closed Session**

Matters under the following exemptions in the Municipal Act S. 239 (2):

(f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose.
5. **Return from Closed Session**
 - 5.1 Motion to Reconvene
 - 5.2 Report Out
6. **Public Meetings**
7. **Community Announcements**
8. **Adoption of Minutes** 1 - 15

November 16th - Special Council
November 24th - Regular Council
November 28th - Special Council
9. **Business Arising from the Minutes**
10. **Delegations/Petitions/Presentations**
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11. **Reports**
 - 11.1 Corporate Services
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	Confirming	
15.	Notice of Motion	
16.	Adjournment	



Minutes of the Special Town of Erin Council Meeting

November 16, 2022

6:30 PM

Erin Legion (12 Dundas Street East, Erin)

Present:	Michael Dehn	Mayor
	Cathy Aylard	Councillor
	John Brennan	Councillor
	Jamie Cheyne	Councillor
	Bridget Ryan	Councillor
Staff Present:	Nathan Hyde	Chief Administrative Officer
	Lisa Campion	Director of Legislative Services
	Nick Colucci	Director of Infrastructure Services
	Jack Krubnik	Director of Planning & Development
	Wendy Parr	Director of Finance
	Jim Sawkins	Director of Fire & Emergency Services

1.

Call to Order

Lisa Campion called the meeting to order.
3.

Blessing of Council

The blessing of Council was performed by Reverend Deacon Irene Walback.
4.

Declaration of Office and Oath of Allegiance

Declaration of Office and Oath of Allegiance for members of Council were administered by Her Worship Karen Murphy.
5.

Land Acknowledgement & Mayor’s Inaugural Address

The Mayor recited the Town’s Land Acknowledgement and completed his inaugural address.
7.

By-Laws

Resolution #22-232

Moved By Councillor Aylard

Seconded By Councillor Brennan

Be it resolved that the Council of the Corporation of the Town of Erin having given due consideration to the following By-law, 22-46 as reproduced in this days Council Agenda, be passed, and authorize the Mayor and Clerk to sign and seal same.

22-46

A By-law to adopt, ratify and confirm the proceedings of the Council of the Corporation of the Town of Erin Inaugural Meeting held November 16, 2022.

Carried
8.

Adjournment

Resolution #22-233
Moved By Councillor Ryan
Seconded By Councillor Cheyne

Be it resolved that the meeting be adjourned at the hour of 6:50 PM.
Carried

Mayor, Michael Dehn

Clerk, Lisa Campion



Minutes of the Regular Town of Erin Council Meeting

November 24, 2022
3:00 PM
Municipal Council Chamber

Present:	Michael Dehn	Mayor
	John Brennan	Councillor
	Bridget Ryan	Councillor
	Jamie Cheyne	Councillor
	Cathy Aylard	Councillor
Staff Present:	Nathan Hyde	Chief Administrative Officer
	Lisa Campion	Director of Legislative Services & Clerk
	Jim Sawkins	Director of Fire & Emergency Services/Fire Chief
	Wendy Parr	Director of Finance & Treasurer
	Nick Colucci	Director of Infrastructure Services & Engineer
	Jack Krubnik	Director of Planning & Development

1. Call to Order

Mayor Dehn called the meeting to order.

2. Approval of Agenda

Resolution # 22-234

Moved By Councillor Brennan

Seconded By Councillor Cheyne

Be it resolved that the agenda be approved as amended to move item 10.3 up to be considered after item 7.

Carried

3. Declaration Pecuniary Interest

None.

4. Public Meetings

None.

5. Community Announcements

- EWFH Team continues its series of virtual workshops on a variety of topics. Please consult their website for more information.
- EWFH Team is also running a series of drop-in sessions for anyone who is or will be a caregiver. The next session is Monday, December 5th from 6:30PM - 7:30PM in the Community Education Room at 6 Thompson Cres.
- On Saturday, November 26th, the Lions Club presents their annual Santa Claus parade up Main Street in Erin, starting at 11:00AM.
- The Chamber is holding a Holiday Mixer at the Busholme at 5:30PM on Wednesday, November 30th. Please RSVP in advance to info@erinchamber.ca.
- On Friday, December 2nd, the Town hosts the Family Favourites event from 6:00PM - 9:00PM at McMillan Park. Look forward to photos with Santa, a mistletoe patio, ice sculptures, and "selfie" worthy backgrounds. There will be outdoor vendors selling products and food, and an adult beverage patio.
- Saturday, December 3rd sees the annual Hillsburgh Tree Lighting at 5:00PM at the parkette.
- On Friday, December 16th, the Town hosts the Apres-Village event from 6:00PM - 9:00PM at McMillan Park. This night will feature warming stations, comfortable places to lounge, a mistletoe patio, outdoor vendors and an adult beverage patio.

Details on these and more at www.erin.ca/whats-on/

6. Adoption of Minutes

Resolution # 22-235

Moved By Councillor Brennan

Seconded By Councillor Cheyne

Be it resolved that Council hereby adopts the following meeting minutes as circulated;

September 22nd - Regular Council

Carried

7. Business Arising from the Minutes

None.

10.3 GRCA Appointment to Board of Directors

Resolution # 22-236

Moved By Councillor Aylard

Seconded By Councillor Cheyne

Be it resolved that the Council of the Town of Erin has received correspondence from the Grand River Conservation Authority (GRCA) regarding the appointment of members to the GRCA;

And that Council support the appointment of Chris White as Grand River Conservation Authority Member to January 31, 2025;

And that this resolution be circulated to the GRCA, Township of Guelph Eramosa and the Township of Puslinch.

Carried

8. Delegations/Petitions/Presentations

8.1 Stephen Sargent - Ice-Rink at Mountainview Parkette

Resolution # 22-237

Moved By Councillor Brennan

Seconded By Councillor Cheyne

Be it resolved that this item be referred to staff for review and report back to Council.

Carried

9. Reports

9.1 Community Services

9.1.1 Planning & Development

9.1.1.1 Recommendation Report Town-Initiated Technical Zoning By-law Amendment (Z21-05), Technical Amendment

Resolution # 22-238

Moved By Councillor Aylard

Seconded By Councillor Ryan

Be it resolved that Council hereby refer report number PD2022-29, "*RECOMMENDATION REPORT Town-Initiated Technical Zoning By-law Amendment (Z21-05) (Technical Amendment)*" back to staff to provide clarification on the daylight triangle for new subdivisions and the community as a whole, and that staff provide the additional document referenced showing implications noted beside it.

Carried

9.1.1.2 Method of Sale for Surplus Parcel Part 1 of Block 44 on Plan 61M118

Resolution # 22-239

Moved By Councillor Aylard

Seconded By Councillor Brennan

Be it resolved that Council hereby receive report number PD2022-30 "*Method of Sale of Surplus Parcel Part 1 of Block 44 on Plan 61M118*" for information;

And that Council authorize Staff to dispose of the surplus parcel through tender, as per the Town's Real Property Disposal By-law# 22-20.

Carried

9.1.2 Fire Services

9.1.2.1 2022 Annual Emergency Management Programme Report

Resolution # 22-240

Moved By Councillor Ryan
Seconded By Councillor Aylard

Be it resolved that Council hereby receive report number EM2022-02 "*Emergency Management Report*" regarding the status of the Town's Emergency Management Programme for 2022 for information;

And that the Council of the Town of Erin accepts the annual status report of the Town's Emergency Management Programme for 2022.

Carried

9.1.2.2 2nd Quarter 2022 Town of Erin Fire and Emergency Services Report

Resolution # 22-241

Moved By Councillor Ryan
Seconded By Councillor Cheyne

Be it resolved that Council hereby receive report number FD2022-04 "*2nd Quarter 2022 Town of Erin Fire & Emergency Services Report*" for information.

Carried

9.1.2.3 3rd Quarter Town of Erin Fire and Emergency Services Report

Resolution # 22-242

Moved By Councillor Brennan
Seconded By Councillor Ryan

Be it resolved that Council hereby receive report number FD2022-05 "*3rd Quarter 2022 Town of Erin Fire & Emergency Services Report*" for information.

Carried

9.2 Corporate Services

9.2.1 Finance

9.2.1.1 Second Quarter Financial Report for the Period Ending June 30th 2022

Resolution # 22-243

Moved By Councillor Aylard

Seconded By Councillor Cheyne

Be it resolved that Council hereby receive report number F2022-16 *“Second Quarter Financial Report for the period ending June 30th 2022”* for information.

Carried

9.2.1.2 1st Draft 2023 Budget and 2024-2026 Forecasts

Resolution # 22-244

Moved By Councillor Aylard

Seconded By Councillor Brennan

Be it resolved that Council hereby receive report number F2022-17 *“1st Draft 2023 Budget and 2024 – 2026 Forecasts”* for information.

Carried

9.2.1.3 Enbridge Franchise Agreement - Renewal

Resolution # 22-245

Moved By Councillor Cheyne

Seconded By Councillor Aylard

Be it resolved that Council hereby receive report number F2022-18 *“Enbridge Gas Franchise Agreement – Renewal”* for information;

And that Council approve the proposed Franchise Agreement By-law as presented in Appendix B of this report.

Carried

10. New Business

10.1 Notice of Motion - Councillor Cheyne

Resolution # 22-246

Moved By Councillor Cheyne

Seconded By Councillor Ryan

Be it resolved that the Town of Erin Heritage Committee requests a Heritage designation, under the Ontario Heritage Act, on the pre- and post- confederation SS#6 schoolhouse, locally known as Hillsburgh Feed Mill, located at 29 Trafalgar Road, and that Council support the committee in this motion. A full history and heritage report is required if heritage designation is not realized, at the owner's expense.

Defeated

10.2 Committee Appointments - Council Representatives

Resolution # 22-247

Moved By Councillor Brennan

Seconded By Councillor Ryan

Be it resolved that members of Council be appointed to the following Committees:

Councillor Aylard: Erin Economic Development Committee (EEDC)

Councillor Brennan: Environment & Sustainability Advisory Committee (ESAC)

Councillor Cheyne: Town of Erin Heritage Committee (TEHC), Let's Get Hillsburgh Growing Committee (LGHG)

Councillor Ryan: Parks & Recreation Advisory Committee (PRAC)

Carried

10.4 CVC Appointment to Board of Directors

Resolution # 22-248

Moved By Councillor Brennan
Seconded By Councillor Aylard

Be it resolved that Council hereby appoints Mayor Michael Dehn as Credit Valley Conservation Authority (CVC) Member to December 31, 2026;

And that this resolution be circulated to the CVC.

Carried

11. Correspondence

Resolution # 22-249

Moved By Councillor Ryan
Seconded By Councillor Cheyne

Be it resolved that Council receives correspondence item 11.1 for information.

Carried

11.1 Letter from the Honourable Steve Clark, Minister of Municipal Affairs and Housing

12. By-Laws

Resolution # 22-250

Moved By Councillor Aylard
Seconded By Councillor Cheyne

Be it resolved that By-Law numbers 22-47 and 22-48, are hereby passed.

22-47

A By-law to authorize a franchise agreement between the Corporation of the Town of Erin and Enbridge Gas Inc. at its Regular Meeting held November 24, 2022

22-48

Being a By-law to amend By-law 22-18, being a by-law to appoint a Municipal Law Enforcement Officer for the Town of Erin

Carried

Resolution # 22-251

Moved By Councillor Cheyne
Seconded By Councillor Ryan

Be it resolved that the Council of the Corporation of the Town of Erin having given due consideration to the following By-law 22-49 as reproduced in this days Council agenda be passed and authorize the Mayor and Clerk to sign and seal same.

22-49

A By-law to confirm the proceedings of Council at its Regular Meeting held November 24, 2022

Carried

13. Notice of Motion

Councillor Brennan introduced the following Notice of Motion:

Whereas, the recent Enbridge Gas works on Main Street caused disruption to local businesses;

And Whereas, future works on Main Street as well as Trafalgar Road in connection with the wastewater system will become a source of further disruption;

Therefore, be it resolved that staff are directed to survey the Main Street businesses to assess the local impacts felt and potential ways to mitigate some of the negative aspects, so that we may work with contractors to find a feasible path forward that will minimize the negative aspects of the required work.

14. Adjournment

Resolution # 22-252

Moved By Councillor Aylard
Seconded By Councillor Brennan

Be it resolved that the meeting be adjourned at the hour of 4:55 PM.

Carried

Mayor Michael Dehn

Clerk Lisa Campion



Minutes of the Town of Erin Special Council Meeting

November 28, 2022

9:00 AM

Municipal Council Chamber

PRESENT:	Michael Dehn	Mayor
	John Brennan	Councillor
	Bridget Ryan	Councillor
	Jamie Cheyne	Councillor
	Cathy Aylard	Councillor
STAFF	Lisa Campion	Director of Legislative Services &
PRESENT:		Clerk
	Nick Colucci	Director of Infrastructure Services
		& Engineer

1. Call to Order

Mayor Dehn called the meeting to order.

2. Approval of Agenda

Resolution # 22-253

Moved By Councillor Brennan

Seconded By Councillor Cheyne

Be it resolved that the agenda be approved as circulated.

Carried

3. Declaration of Pecuniary Interest

None.

4. Closed Session

Resolution # 22-254

Moved By Councillor Aylard

Seconded By Councillor Ryan

Be it resolved that Council adjourns the meeting to proceed into a closed session at the hour of 9:02 AM to discuss matters under the following exemptions in the Municipal Act S. 239 (3.1):

1. The meeting is held for the purpose of educating or training the members.

Carried

5. Return from Closed Session

5.1 Motion to Reconvene

Resolution # 22-255

Moved By Councillor Cheyne

Seconded By Councillor Brennan

Be it resolved that the meeting be reconvened at the hour of 10:04 AM.

Carried

5.2 Report Out

None.

6. By-Law

Resolution # 22-256

Moved By Councillor Aylard

Seconded By Councillor Ryan

Be it resolved that the Council of the Corporation of the Town of Erin having given due consideration to the following By-law 22-50 as reproduced in this days Council agenda be passed and authorize the Mayor and Clerk to sign and seal same.

22-50

A By-law to confirm the proceedings of Council at its Special Meeting held November 28, 2022

Carried

7. Adjournment

Resolution # 22-257**Moved By** Councillor Brennan**Seconded By** Councillor Cheyne**Be it resolved that** the meeting be adjourned at the hour of 10:06 AM.**Carried**

Mayor Michael Dehn

Clerk Lisa Campion



Delegation to Council

December 8, 2022

Parkland Dedication By-law

Anna Spiteri

Mr Mayor, Councillors

I appreciate this opportunity to speak to you.

I am here to request an exemption to the Parkland By-law regarding my severance.

My husband, my children and I have lived on this farm property since 1986. This is our home, our community. We have deep roots here.

In 2017, our family experienced a catastrophic health scare. We are still in recovery mode. From this experience, we are very fortunate that our family is a close-knit one, and our children are our major support system.

The children want to move closer to us since we are advancing in age. Our younger daughter who works and lived in Waterloo indicated to us that she would like to build a house on our property. This is the reason we have gone for a severance.

Our severance process began in June 16, 2021. We hired a Lawyer and a Severance Consultant. I was in constant contact with Meagan Ferris, County Planner (who also happened to be Town of Erin Planner at the time). She was most helpful in helping me navigate the process.

Decision approving the severance application (subject to 12 conditions) **was granted on Feb 10, 2022 by the County of Wellington Planning and Land Division Committee.** I proceeded to work through the 12 conditions. I was finally able to consolidate funds for the \$7500.00 Parkland fee and paid it on Oct 24, 2022. This was the last of the twelve conditions outstanding I had to deal with. I understood the process was completed.

On Tuesday, Nov 15, 2022, my husband and I had a wrap-up meeting with our lawyer.

On Monday, Nov 21, 2022, my Consultant and I received an email from Town Planner Bol that Town Council had amended the Parkland By-Law and I now needed an Appraisal Report for the severed land and pay 5% of this land value to the Parkland fee!! Both my Consultant and I were shocked with news of this development. I was very upset. I had no indication of anything amiss when I paid the \$7500.00 Parkland fee as stipulated by the old Parkland By-law.

I feel I would be severely penalized with such additional financial costs. This was not in my original severance budget. I would need additional time to save up for these new exorbitant fees.

Time is of the essence. My daughter wishes to start building as soon as possible.

Wellington County has approved my severance application. Now it is stalled because of the Town of Erin's amended Parkland By-law.

I ask Town Council to approve my request for exception to the Parkland By-law by grandfathering my County approved severance begun in June 2021. This would finalize my severance.

I thank you for your serious consideration to this request.

Anna Spiteri



Town of Erin

Corporate Report

Department: Corporate Services

Business Unit: Finance

Presented/

Prepared By: Wendy Parr, Director of Finance & Treasurer

Report Number:
F2022-19

Meeting Date:
12/8/2022

Subject

Final 2023 Budget and 2024 to 2026 Forecasts

Recommendation

Be it resolved that Council hereby receive report number F2022-19 “*Final 2023 Budget and 2024 to 2026 Forecasts*” for information.

And that Council hereby adopt the proposed 2023 Budget By-law in Appendix B as presented;

And that Council recognize the proposed 2024 to 2026 Forecasts;

Background

The 1st Draft 2023 Budget and 2024 to 2026 Forecasts was presented to Council on November 24th, 2022. Community consultation efforts have continued by following the Town of Erin Citizen Engagement Charter. The 2023 Budget Public Survey was launched in September 2022 and closed October 30, 2022. The public was invited to participate online and with pop up surveys. 298 residents completed the survey with a key theme highlighted that residents wanted The Town of Erin to focus on Roads and Aging Facilities. Results were provided to Council on November 24th 2022.

Discussion

The Final 2023 Budget and 2024 – 2026 Forecasts, represents a prudent and responsible approach to how tax dollars are spent to move forward the objectives set out in the Town of Erin’s Strategic Plan (2019-2023). To meet these objectives, it is recommended for the tax rate to increase by 4.5% or \$84.60 for \$600,000 residential assessment. This Final 2023 Budget contains the following highlights:

- Replace Culvert 2053 (27th Sideroad)
- Surface Treatment Program
- Fire Rescue Tanker 58 replacement
- Roads Trackless Sidewalk Plow
- Roads Tandem Axle Snow Plow
- Roads Replacement of 2008 Tractor
- Parks & Recreation Replacement of Kubota Tractor

- IT System Upgrades

Included in this report, are the forecasts for 2024 to 2026 which are for planning purposes and will be revised in future budget processes. The 2024 Forecast recommends an increase of \$201k or 2.4% tax rate increase, the 2025 Forecast estimates an increase of \$212k or 2.5% tax rate increase and the 2026 Operating Forecast estimates an increase of \$122k or 1.4% tax rate increase. By the next budget process, we may have new assessment values that may partially offset these results.

Strategic Pillar

Service Excellence & Good Governance

Financial Impact

The Final 2023 Operating Budget calculates a 4.5% tax rate increase or \$84.60 tax increase for a home assessed at \$600,000. Recognition of the 2024 to 2026 Forecasts provide a future outlook of the cost pressures and levy requirements. These forecasts are expected to be revised during their respective budget processes to reflect changes in the economy, asset management plan and Council priorities.

Conclusion

That Council receive and approve the Final 2023 Budget and recognized the 2024 to 2026 Forecasts and that the 2023 Budget By-Law be adopted as amended.

Attachments

Appendix A – 2023 – 2026 Budget Submissions by Program

Appendix B – 2023 Budget By-Law

Schedule A – Final 2023 Budget and 2024 to 2026 Forecasts

Schedule B – 2023 to 2026 Resource Request Summary

Schedule C – 2023 to 2026 Capital Requests

Schedule D – 2023 to 2026 Reserves and Reserve Funds

Wendy Parr

Director of Finance and Treasurer

Nathan Hyde

Chief Administrative Officer

Appendix A: 2023-2026 Budget Submissions by Program



**2023 BUDGET and
2024 - 2026 FORECASTS
Submissions by Program**

Appendix A



COUNCIL



Council

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Expenses						
Labour Costs	164,502	169,437	4,935	172,825	176,281	179,816
Other Expenses	24,990	24,500	(490)	24,500	24,500	24,500
Audit, Insurance & Legal	4,590	5,508	918	5,618	5,730	5,845
Total Expenses	194,082	199,445	5,363	202,943	206,511	210,161
Net Total	194,082	199,445	5,363	202,943	206,511	210,161

2023 - 2026 Variances

Adjustments to Labour Cost net result changes were due to health benefit costs.

Increases in Insurance were based on actual trends.

Other expenses include council meetings, training, conference.

By-Law No. 17-64 expires at the end of 2022.



CORPORATE SERVICES



Corporate Services

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Penalties & Interest	337,000	420,000	83,000	428,400	436,968	445,707
Other Revenue	50,700	74,500	23,800	75,290	76,096	76,918
Rental Fees	12,500	12,500		12,750	13,005	13,265
Interest Income	46,000	46,000		46,920	47,858	48,815
Trf from Reserves and Res Funds	78,000		(78,000)			85,000
Total Revenue	524,200	553,000	28,800	563,360	573,927	669,705
Expenses						
Labour Costs	1,561,328	1,638,109	76,781	1,687,149	1,737,662	1,789,689
Supplies & Materials	55,488	78,032	22,544	79,893	81,800	83,756
Consulting	25,500	26,214	714	26,718	27,232	27,757
Service Agreements	156,872	158,355	1,483	159,896	161,481	163,112
General Maintenance & Repairs	15,300	15,759	459	16,074	16,395	16,723
IT Services	127,194	139,800	12,606	143,646	147,601	151,667
Postage & Courier	15,300	18,000	2,700	18,540	19,096	19,669
Telephone	11,926	12,272	346	12,509	12,751	12,998
Hydro	13,566	13,973	407	14,252	14,537	14,828
Natural Gas	4,386	4,518	132	4,608	4,700	4,794
Advertising & Promo	16,830	20,487	3,657	20,897	21,315	21,741
Other Expenses	60,486	62,250	1,764	63,475	64,723	65,998
Contingency	8,262	8,510	248	8,680	8,854	9,031
Audit, Insurance & Legal	119,850	128,430	8,580	130,998	133,618	136,290
Trf to Res. and Res. Funds	35,700	36,250	550	37,065	37,886	38,714
Inter Org Transfers	6,630		(6,630)			
Total Expenses	2,234,618	2,360,959	126,341	2,424,400	2,489,651	2,556,767
Net Total	1,710,418	1,807,959	97,541	1,861,040	1,915,724	1,887,062

Budget variances 2023 and Forecast variances 2024 - 2026

Supplies and materials increased due to significant rise in prices.

Transfer from Reserves and Reserve Funds decreased in 2023 as not an election year.

IT Services increased due to protection against increasing potential CYBER security risks.

Audit, Insurance & Legal increased due to higher cost trends.



Business Plan – Corporate Services

Summary of Services

Corporate Services incorporates the activities under the direction of the Chief Administrative Officer, the Clerk and the Director of Finance.

The Clerk is responsible for coordinating and supporting various statutory responsibilities provided by the Municipal Act, Vital Statistics Act, Municipal Freedom of Information and Protection of Privacy Act, the Planning Act, Line Fences Act, the Livestock Poultry and Honeybee Protection Act, the Accessibility for Ontarians with Disabilities Act, and the Municipal Elections Act. In accordance with these statutes as well as municipal policies and best practices, the Clerk supports the following:

- legislative processes for Council through the provision of Corporate Secretariat Services, documents the official record of the actions of Council and its Committees
- fulfills the mandate to manage the Town's records
- manages notice provisions related to public meetings and in response to other legislative requirements
- issues licenses and permits
- processes Freedom of Information requests
- serves as the returning office with respect to the administration of Municipal Elections
- provides various other internal and public support services.

Finance provides services to internal and external stakeholders in addition to providing support and advice to Council with the Town's financial management and planning. The Finance Department is responsible in establishing processes and delivering services for the following:

- property tax billing and collections
- water tax billing and collections
- accounts payable
- payroll and benefits administration
- financial reporting and monitoring financial performance
- develop and implement budget process
- develop operating and capital budgets
- collecting and tracking development charges and other fees
- coordinating user rates

- developing financial policies
- administrating investment in accordance to the Municipal Act 2001
- coordinating asset management plan
- research and coordinate grant funding applications
- issuing debt and cash flow management as per Council direction
- implement Procurement Policy By-law and goods and services
- risk management and insurance administration

Strategic Initiatives (with no \$)

2022 Strategic Initiatives Update	Strategic Pillar	Status	Priority
Review the options and develop a plan to secure financing	Growth Management	Complete	1
Conclude a financing agreement for the waste water servicing project	Growth Management	Complete	1
Undertake a Development Charges By-law update incorporating the cost of waste water and water environmental assessments	Growth Management	Ongoing	1
Records Management: Policy review, New Retention By-law and Records Management Policy Manual, Migration of Electronic Records into proper classifications.	Good Governance	Complete	1
Completion of a Growth Management Strategy to inform Council decisions on the population growth targets for Erin and Hillsburgh and the residential, commercial and industrial properties to be given priority for waste water and water allocations.	Growth Management	Complete	1
Develop and implement a comprehensive communications plan to engage the community in discussing the parameters and benefits of well-managed growth, while respecting the environment and the Town's unique character	Growth Management	Complete	1
Electronic Data Records Management System	Good Governance	Ongoing	1
Docupet Licensing Agreement	Service Excellence	Ongoing	1
AODA Multi-Year Plan	Good Governance	Complete	1
FOI Training for Staff	Good Governance	Complete	1
Records Management Training for Staff	Good Governance	Complete	1
Fortinet IT Intrusion prevention optimization (funding from Modernization grant)	Service Excellence and Good Governance	Complete	1

2022 Strategic Initiatives Update	Strategic Pillar	Status	Priority
Develop a Conservation Demand Management Plan and subsequent implementation plan	Investment in Community Assets	Complete	1
Develop performance measures for the 2023 Budget process	Service Excellence and Good Governance	Complete	3
Marriage Officiating	Service Excellence	Ongoing	1

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
EDRMS- staff implementation	Good Governance		1
Audit of Physical Records and prepare for integration into EDRMS	Good Governance		1
Open Government Initiatives	Good Governance		1
Implementation of HRIS	Good Governance		2
Ecommerce for Legislative Services where legislation permits- Commissioning etc.	Service Excellence		1
Conduct a series of service delivery reviews	Service Excellence and Good Governance		2
Publish an annual update that reports on the Strategic Plan progress and accomplishments	Service Excellence and Good Governance		1
Continue to allocate budget to establish financial reserves which are adequate to fund anticipated infrastructure requirements and major projects	Service Excellence and Good Governance		1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Departmental Fees and Charges Review	Good Governance		2
FOI/Records Training for Staff - Update	Good Governance/Service Excellence		1

2025 Strategic Initiatives	Strategic Pillar	Status	Priority
Review of Committee Orientation Material	Good Governance		2
Preparation for 2026 Municipal Election. Procedures, Council Orientation Packages.	Good Governance		1

2026 Strategic Initiatives	Strategic Pillar	Status	Priority
Preparation for 2026 Municipal Election	Good Governance		2
Completion of Municipal Election Legislative Requirements	Good Governance		1
AODA Multi-Year Plan	Good Governance		1
Procedural By-law passed by new Council	Good Governance		1

**Town of Erin
Plan Requests**

Department	Admin/ IT
Budget Year	2023
Request	Cybersecurity Assessment
Description	
Request for a third party professional security simulation of a cyberattack on the Town's Infrastructure. This will include but will not be limited to email phishing attacks, login <u>account</u> hacking and vulnerability scan and exploitation.	
Service Impact	
No service impact nor a regulatory requirement. A Cybersecurity Assessment is however, best <u>practice</u> to be performed to test existing infrastructure security.	
Implication of not getting resource	
While the Town employs multiple layers of security as a defense against cyberattacks, no network is impenetrable and multiple layers of security comes with a more complex <u>configuration</u> . The assessment will identify vulnerabilities and holes in the Town's security <u>fabric</u> in a controlled test.	
Financial Impact	
Funding Source	IT Reserves
Cost Estimate	\$8,500

**Town of Erin
Capital Requests**

Department	Admin/ Legislative Services
Budget Year	2024
Request	Records Storage
Description	
Records Storage - new shelving and drawers.	
Service Impact	
New records storage will result in more efficient record retrieval by staff and protect the integrity of the Town's physical records.	
Implication of not getting resource	
The records room is currently comprised of wooden shelving and bankers boxes. This method results in increased search times as records are not easily accessible, results in compromising the integrity of records i.e. not fire proof, water proof, and the current shelving is less than 3 feet (not aligned with best practice as records could be damaged by flooding).	
Financial Impact	
Funding Source	Reserves
Cost Estimate	\$25,000

Department	Admin/ Legislative Services	
Budget Year	2024	
Request	Marriage license portal	
Description		
Marriage license services portal		
Service Impact		
Currently marriage application forms are submitted via e-mail resulting in a lot of back and forth with applicants with respect to information that needs to be corrected, included, and in some instances sending ID's over our non-secure E-mail servers. This portal will act as a one stop shop - applicants are able to log in, work on applications, revise as needed and upload additional documentation for review by staff. Notification of applications is via E-mail.		
Implication of not getting resource		
Loss of staff time, poor customer service and potential personal information compromised with confidential information sent by E-mail. If services are not modernized, and requests increase, staff time will be dedicated to back and forth discussion with our residents. There may be an opportunity to incorporate our other licenses processing into this platform.		
Financial Impact		
Funding Source	Reserves	Based on one quote form
Cost Estimate	\$15,000	RKD

Department	Corporate Services
Budget Year	2023
Request	Server Hardware upgrade
Description	
<p>Existing servers and storage device was purchased and deployed in 2016. Original warranty expired in 2019.</p> <p>To include two physical servers and one data storage (Hard Drives)</p>	
Service Impact	
<p>Service levels will not change with this hardware replacement</p>	
Implication of not getting resource	
<p>As computer hardware ages, spare part availability becomes less reliable. In the server hardware space, it is common for replacements to occur every 3 to 5 years. Although warranty extension can be purchased beyond the 5th year, manufacturers will move from a guaranteed level of availability of spare parts to 'best effort'.</p>	
Financial Impact	
Funding Source	Reserves
Cost Estimate	\$50,000

Department	Corporate Services	
Budget Year	2023	
Request	Laptop replacement	
Description		
The town is continually tracking and practicing for evaluating a laptop's lifespan: based on Product age, Hardware repair history, Past extended warranty and Hardware failure/ cost to repair.		
Service Impact		
Faster more reliable systems.		
Implication of not getting resource		
As computer hardware ages, spare part availability becomes less reliable. In the computer hardware space, it is common for replacements to occur every 5 - 6 years. Normally, we only buy one year warrantied laptops. Although warranty extensions can be purchased beyond 5 years, manufacturers availability of parts is on a 'best effort' basis.		
Financial Impact		
Funding Source	Reserves	Based on past replacement and one current quote.
Cost Estimate	\$15,000	

Department	Admin/IT
Budget Year	2023
Request	Microsoft Office Upgrade
Description	
Upgrade Microsoft office across network 5 year cost; \$38,400 (16 user/month times 40 users times 60 months) Office 2021 one-time; \$300 license/user times 40 users = \$12,000	
Microsoft continues to introduce new features to Office products. No significant service level changes are anticipated.	
Implication of not getting resource	
Microsoft will cease support and patch development of Office 2013 products (version currently in production) in 2023. Without upgrading, existing software version will place the Town in a vulnerable position in terms of cyber security and new vulnerabilities designed to attack and take advantage of older software.	
Financial Impact	
Funding Source	Taxation
Cost Estimate	\$12,000

Department	Corporate Services	
Budget Year	2023	
Request	Network equipment upgrade	
Description		
<p>Network equipment upgrade.</p> <p>Upgrade would take place over the course of 2 to 3 weeks.</p>		
Service Impact		
<p>Internet/internal network connection will not be affected with this hardware replacement.</p>		
Implication of not getting resource		
<p>The degree of risk increases without this upgrade.</p>		
Financial Impact		
Funding Source	Reserves	Based on past replacement and one current quote
Cost Estimate	\$20,000	

Department	Corporate Services
Budget Year	2023
Request	Audio/Video system upgrade
Description	
Existing TOA A/V equipment is discontinued. Current TS conference systems is not compatible with the old one.	
Service Impact	
Service levels will not change with this system. New versions also bring current supportability from supplier.	
Implication of not getting resource	
Currently A/V system has some issues on voice or display.	
Financial Impact	
Funding Source	Reserves
Cost Estimate	\$10,000

Department	Corporate Services
Budget Year	2023
Request	Server software upgrade
Description	
Server software, Operating Systems upgrade, Existing server operating systems (2012 version) we installed in 2014. Microsoft states Windows Server 2012 end of life to be January 2023 at which point security patches will cease to be developed.	
Service Impact	
Service levels will not change with this hardware replacement. It may bring additional security features to the Town network, and increased support from Microsoft.	
Implication of not getting resource	
Hackers continue to seek out flaws and vulnerabilities in Microsoft programming. It is increasingly risky to not upgrade.	
Financial Impact	
Funding Source	Reserves
Cost Estimate	\$20,000



ECONOMIC DEVELOPMENT



Economic Development

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Grants	25,000	25,000		25,000	25,000	25,000
Trf from Reserves and Res Funds	10,000	10,000		10,200	10,404	10,612
Total Revenue	35,000	35,000		35,200	35,404	35,612
Expenses						
Labour and Consulting	151,142	155,676	4,534	160,347	165,157	170,111
Supplies & Materials	3,570	3,677	107	3,787	3,901	4,018
Service Agreements	5,100		(5,100)			
Economic Development Activities	71,706	73,817	2,111	75,616	77,470	79,379
Advertising & Promo	17,442	18,325	883	18,875	19,441	20,024
Other Expenses	45,712	45,863	151	46,838	47,835	48,853
Audit, Insurance & Legal	2,754	2,972	218	3,061	3,153	3,248
Total Expenses	297,426	300,330	2,904	308,524	316,957	325,633
Net Total	262,426	265,330	2,904	273,324	281,553	290,021

2023 Variances

Economic Development Activities increased due to a significant rise in costs.

Service agreements decreased by \$5,100 as this was related to a one time request for a public washroom at McMillan Park.

Other Expense includes conference, memberships, special event costs, repairs.



ADVISORY COMMITTEES



Advisory Committees

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Other Revenue	7,250	7,395	145	7,395	7,395	7,395
Inter Dept Revenue	9,000	9,140	140	10,901	10,901	10,901
Trf from Reserves and Res Funds	14,808	15,069	261	13,308	13,308	13,308
Total Revenue	31,058	31,604	546	31,604	31,604	31,604
Expenses						
Supplies & Materials	16,211	16,472	261	16,472	16,472	16,472
General Maintenance & Repairs	1,700	1,734	34	1,734	1,734	1,734
Postage & Courier	600	612	12	612	612	612
Advertising & Promo	700	702	2	702	702	702
Community Grants	20,400	20,500	100	20,500	20,500	20,500
Other Expenses	22,251	22,453	202	22,453	22,453	22,453
Trf to Res. and Res. Funds	2,754	2,689	(65)	2,689	2,689	2,689
Inter Org Transfers	34,272	34,272		34,272	34,272	34,272
Total Expenses	98,888	99,434	546	99,434	99,434	99,434
Net Total	67,830	67,830		67,830	67,830	67,830

2023 - 2026 variances

Reallocation between accounts with a no change to net results.



BUILDING



Building

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Other Revenue	9,500	17,140	7,640	17,483	17,833	18,190
Building Permits	350,000	357,000	7,000	364,140	371,423	378,851
Cost Recovery	63,092	64,354	1,262	65,641	66,954	68,293
Total Revenue	422,592	438,494	15,902	447,264	456,210	465,334
Expenses						
Labour Costs	357,720	368,694	10,974	379,755	391,105	402,796
Supplies & Materials	4,692	4,785	93	4,879	4,977	5,077
Consulting	11,220	361,040	349,820	368,261	375,626	383,139
Service Agreements	918	936	18	955	974	993
IT Services	3,060	3,121	61	3,184	3,247	3,312
Telephone	1,530	1,560	30	1,591	1,623	1,656
Vehicle Maintenance	2,040	3,000	960	3,060	3,121	3,183
Advertising & Promo	510	520	10	530	541	552
Other Expenses	5,916	6,034	118	6,155	6,278	6,404
Audit, Insurance & Legal	4,692	7,500	2,808	7,650	7,803	7,959
Trf to Res. and Res. Funds	30,294	30,900	606	31,518	32,148	32,791
Total Expenses	422,592	788,090	365,498	807,538	827,443	847,862
Net Total		349,596	349,596	360,274	371,233	382,528

2023 Variances and 2024 to 2026 Forecasts

Building permits and Revenue are expected to continue increasing with the new planned residential developments.

Consulting costs have increased due to the ongoing search for a CBO and Building Inspector.

Vehicle maintenance was increased to reflect added repairs required for the 2013 vehicle.

Audit Insurance and Legal was increase is based on actual spending. The cost of insurance has increased significantly.



Business Plan - Building/Planning/By-law and Crossing Guards

The Town of Erin Planning & Development business unit contains the Building and Planning departments who's responsibilities are to ensure that development in the Town meet the requirements of the Building Code Act, the Ontario Building Code (OBC), Zoning By-law, Planning Act and all other applicable legislature.

The Planning & Development business unit also contains the By-Law Enforcement department and Crossing Guards. These are responsible for enforcing compliance of property standards and other applicable Town by-laws approved by Council and to ensure the safe crossing of persons at school crossing locations in the villages of Erin and Hillsburgh.

This business unit also contains the Economic Development department, whose business plan will be presented under separate cover.

Services Provided to the Town

Planning Department:

- Planning Inquiries - provide general information related to Planning & land use;
- Planning Information Report (PIR) – service planning information report requests directed to the Town. These are typically tied to the sale of land;
- Planning Applications – manage all aspects of a planning application process (Pre-consultations, Draft Plan of Subdivision, Plan of Condominium, Zoning By-law Amendment, Site Plan Control, Minor Variance, Consent);
- Zoning Review - review building permit applications for compliance with the zoning By-law;
- Circulations – manage all circulations required under the Planning Act related to deem complete/incomplete application notice, internal & agency circulation letters, public meeting notice, notice of adoption, notice of draft approval etc.;
- Reports & Direction – provide reports and presentations to Council on Planning related matters;
- Miscellaneous – coordination and administration of planning applications;
- Plans Examination – the review of drawings/documents submitted with building permit applications to verify OBC requirements and to issue building permits;

- Inspections - perform prescribed inspections of building permits throughout the various prescribed stages of construction. This includes enforcement for building without a permit;
- Miscellaneous - review and comment on OBC & permit related matters for planning applications.

Building Department:

- Plans Examination – the review of drawings/documents submitted with building permit applications to verify OBC requirements and to issue building permits;
- Inspections - perform prescribed inspections of building permits throughout the various prescribed stages of construction. This includes enforcement for building without a permit;
- Miscellaneous - review and comment on OBC & permit related matters for planning applications.

By-law Enforcement:

- Enforcement - respond to inquiries from residents and investigate potential property standard and other by-law violations
- Prosecution - prepare and issue orders for properties not in compliance with property standards or other pertinent by-laws and prepare evidence for court cases related to non-compliance;
- Contribute – create new and/or amend existing by-laws

Crossing Guards:

- Direct and supervise the safe movement of persons across a public road.

Strategic Initiatives

2022 Strategic Initiatives	Strategic Pillar	Status	Priority
Develop a Parkland Dedication and Cash-in-Lieu Parkland Dedication By-law to guide the future acquisition of new parkland, as well as the design and development of existing park facilities.	Growth Management	Complete	1
OPA 13 – Growth Allocation	Growth Management	Complete	1
OPA 14 – Bill 109	Growth Management	Complete	1
Site Plan Control Delegation Authority By-law	Growth Management	Complete	1
Technical Amendment	Growth Management	Complete	1
Subdivisions: <u>Solmar</u> , Briarwood, Empire, <u>Mattamy/Coscorp</u>	Growth Management	Complete	1
Assess By-law Enforcement responsibilities, capabilities and requirements due to population growth & service needs	Service Excellence & Good Governance	In progress	1

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
Review and Amend the Site Plan Control By-law	Service Excellence & Good Governance	Forthcoming	2
Erin Green Standard	Healthy Lifestyle and Vibrant Community	Forthcoming	1
Retail Cannabis Policy	Healthy Lifestyle and Vibrant Community	In Progress	3

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
MOU for Conservation Authorities	Healthy Lifestyle and Vibrant Community	Forthcoming	2
Town of Erin By-law Updates	Service Excellence & Good Governance	Forthcoming	1
Creation of Terms of Reference for Planning Applications	Service Excellence & Good Governance	In Progress	2
Building & Planning Fees Review	Service Excellence & Good Governance	Forthcoming	1
Building & Crossing Guards Staffing Initiative	Service Excellence & Good Governance	In Progress	2
Implement Mandatory Septic Maintenance Inspection Program	Healthy Lifestyle and Vibrant Community	Forthcoming	1
Review & Implement Amendments in Response to the More Homes Built Faster Act, 2022	Growth Management	Forthcoming	1
Subdivisions: <u>Solmar</u> , Briarwood, Empire, <u>Mattamy/Coscorp</u> , <u>Ballantry</u>	Growth Management	In Progress	1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Town of Erin By-law Updates	Service Excellence & Good Governance	Forthcoming	1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Official Plan – Municipal Comprehensive Review	Economic Prosperity	Forthcoming	1
Erin Green Standard	Healthy Lifestyle and Vibrant Community	Forthcoming	1
Heritage Preservation Studies to Determine Heritage Designations	Healthy Lifestyle and Vibrant Community	Forthcoming	1
Subdivisions: <u>Solmar</u> , Briarwood, Empire, <u>Mattamy/Coscorp</u> , <u>Ballantry</u> & Others	Growth Management	Forthcoming	1

2025 Strategic Initiatives	Strategic Pillar	Status	Priority
Official Plan – Municipal Comprehensive Review	Economic Prosperity	Forthcoming	1
Comprehensive By-law Review	Economic Prosperity	Forthcoming	1
Subdivisions: <u>Solmar</u> , Briarwood, Empire, <u>Mattamy/Coscorp</u> , <u>Ballantry</u> & Others	Growth Management	Forthcoming	1

2026 Strategic Initiatives	Strategic Pillar	Status	Priority
Official Plan – Municipal Comprehensive Review	Growth Management	Forthcoming	1
Comprehensive By-law Review	Growth Management	Forthcoming	1
Subdivisions: <u>Solmar</u> , Briarwood, Empire, <u>Mattamy/Coscorp</u> , <u>Ballantry</u> & Others	Growth Management	Forthcoming	1

**Town of Erin
Plan Requests**

Department	Building, Planning & Development
Budget Year	2023
Request	Cloudpermit Building Application Portal
Description	
Cloudpermit Annual License Fee	
Service Impact	
New cloud based building application portal to provide a more efficient building application process. This will result in a simpler application process, improve the timing of application processing and reduce staff administrative functions.	
Implication of not getting resource	
The existing building permit process was an administratively heavy process, which resulted in time delays for application processing and complex records management, including communication management on each file. Staff recommends Cloudpermit to resolve these issues which will provide an improved service level to our residents.	
Financial Impact	
Funding Source	Development Charges
Cost Estimate	\$25,000 annually (relates to building application volume.)

Department	Building, Planning & Development	
Budget Year	2023	
Request	Septic Inspections	
Description		
Town of Erin Septic inspections		
Service Impact		
Wellington Source Water Protection is charged with ensuring that every five (5) years, <u>county</u> septic tanks are inspected to ensure their proper function. Due to the Covid-19 <u>pandemic</u> , these inspections have been deferred two (2) years. They will be delivering a <u>multi-year</u> request for proposal (RFP) within each Town/Township in Wellington County. 130 septic inspections are anticipated at an estimated cost of \$250.00 + HST per inspection.		
Implication of not getting resource		
The proposed septic inspections are provincially mandated for completion. Furthermore, the Town of Erin and its residents consider the quality of our drinking water of critical <u>importance</u> to the proper functioning of the Town.		
Financial Impact		
Funding Source	Taxes	
Cost Estimate	\$40,000	

Department	Building, Planning & Development	
Budget Year	2023	
Request	Application Fees Review	
Description		
Building and Planning application fees review.		
Service Impact		
With the growth that is anticipated within the Town of Erin, it is expected that the demand for building permits will also grow. The town also foresees that Planning application volumes will also increase. As both the Building and Planning business units are significantly funded through application fees, it is necessary to ensure cost recovery for the town.		
Implication of not getting resource		
With the growth that is anticipated within the Town of Erin, without a review of the building and planning fees, the Town risks these business units not recovering enough funding to cover staffing and overhead of these business unit. This is critical to not relying on tax increases to cover funding gaps.		
Financial Impact		
Funding Source	Reserves	
Cost Estimate	\$40,000	

Department	Building, Planning & Development
Budget Year	2025
Request	Consultant to develop Green Standards
Description	
To retain a consultant to partner with the Town of Erin for the creation of municipal <u>green</u> standards.	
Service Impact	
The Town of Erin would like to create its first Green Development Standards (GDS) program to improve the sustainability and livability of existing and new communities. A GDS program will outline climate-friendly design standards that all new residential, commercial and <u>industrial</u> development must comply with. Focus is on minimizing energy use and <u>greenhouse</u> gas emissions, climate change adaptation, protect and enhance environment.	
Implication of not getting resource	
Erin's population is expected to double by 2041 and these standards will be a critical tool to ensure growth does not jeopardize the ability to address climate change and that <u>new</u> development benefits current and future residents.	
Financial Impact	
Funding Source	Reserves
Cost Estimate	\$40,000

Town of Erin
Capital Request

Department/Program:	By-law / Planning & Development
Budget Year:	2023

Description		Operating Budget Impact (staff or other costs)	Associated Strategy or Plan
Electric Vehicle		No financial impact.	Service Excellence & Good Governance
Service Impact – Describe how service levels will change or is it a regulatory requirement that needs to be met			
New vehicle to provide the Town's newly funded Municipal By-law Enforcement Officer with a dedicated vehicle for municipal by-law enforcement and property standards enforcement during all hours of the persons work week. This will provide uninterrupted by-law service to respond to Town needs as they arise.			
Implications of not getting request			
A dedicated vehicle is required to make the most effective use of the duties provided by a full-time By-law Enforcement Officer. Without this vehicle by-law enforcement by the Town's full-time By-law Enforcement Officer remains limited to part-time hours (Tuesdays & Thursdays).			
Revenues	To be funded from surplus in the existing reserves.	<i>Description</i>	
Expense	\$100,000k	<i>This is an approximate figure based on availability of current electric vehicle models.</i>	



PLANNING



Planning

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Other Revenue	107,000	109,140	2,140	111,323	113,549	115,820
Cost Recovery	497,472	507,421	9,949	517,569	527,920	538,478
Trf from Reserves and Res	56,000	57,120	1,120	58,262	59,427	60,616
Funds						
Total Revenue	660,472	673,681	13,209	687,154	700,896	714,914
Expenses						
Labour Costs	241,060	312,250	71,190	321,618	331,267	341,205
Supplies & Materials	816	832	16	848	864	880
Consulting	398,910	107,000	(291,910)	109,140	111,323	113,550
Service Agreements	8,874	7,011	(1,863)	7,151	7,294	7,440
IT Services		2,040	2,040	2,081	2,123	2,165
Advertising & Promo	4,080	4,080		4,162	4,245	4,330
Other Expenses	2,550	2,601	51	2,653	2,706	2,760
Audit, Insurance & Legal	2,856	112,913	110,057	115,171	117,474	119,824
Inter Org Transfers	1,326	1,353	27	1,380	1,408	1,436
Total Expenses	660,472	550,080	(110,392)	564,204	578,704	593,590
Net Total		(123,601)	(123,601)	(122,950)	(122,192)	(121,324)

2023 Variances and 2024 - 2026 Forecasts

Consulting costs decreased significantly as a full time senior planner was hired, in preparation for activities related to residential growth.

Legal Fees increased due to growth management related costs.



BY-LAW



By-Law Enfor/Crossing Grds

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Other Revenue	19,600	19,992	392	20,391	20,799	21,215
Building Permits	3,500	3,570	70	3,642	3,715	3,789
Total Revenue	23,100	23,562	462	24,033	24,514	25,004
Expenses						
Labour Costs	164,102	166,750	2,648	171,098	175,563	180,150
Supplies & Materials	1,224	1,248	24	1,272	1,297	1,322
Consulting	510	520	10	530	541	552
Service Agreements	40,800	41,616	816	42,448	43,297	44,163
Telephone	612	624	12	636	648	661
Vehicle Maintenance	510	520	10	530	541	552
Other Expenses	1,938	1,976	38	2,015	2,055	2,097
Audit, Insurance & Legal	11,016	11,236	220	11,460	11,689	11,923
Total Expenses	220,712	224,490	3,778	229,989	235,631	241,420
Net Total	197,612	200,928	3,316	205,956	211,117	216,416

2022 Variances and 2023 - 2026 Forecast

Revenues increased slightly based on actual trends.

Service agreements increased slightly based on Animal control contract trends.



CONSERVATION AUTHORITIES



Conservation Authorities

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Expenses						
Conservation Authorities						
2300 Conservation Authorities						
10-2300-5785 CVCA	79,866	81,463	1,597	83,092	84,754	86,449
10-2300-5786 GRCA	93,942	104,859	10,917	104,859	106,956	109,095
Total 2300 Conservation Authorities	173,808	186,322	12,514	187,951	191,710	195,544
Total Conservation Authorities	173,808	186,322	12,514	187,951	191,710	195,544
Total Expenses	173,808	186,322	12,514	187,951	191,710	195,544
Net Total	173,808	186,322	12,514	187,951	191,710	195,544

2023 - 2026 Variance increases are based on actual results.



FIRE AND EMERGENCY SERVICES



Fire Final 2023 Budget and 2024 – 2026 Forecast

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Other Revenue	38,400	42,024	3,624	42,864	43,721	44,595
Fire & Emergency Fees	26,000	26,520	520	27,570	28,122	28,684
Lease Revenue	28,200	28,764	564	29,339	29,926	30,525
Other Agreements	70,000	71,400	1,400	72,828	74,285	75,771
Trf from Reserves and Res Func	49,297	50,283	986	51,289	52,315	53,361
Total Revenue	211,897	218,991	7,094	223,890	228,369	232,936
Expenses						
Labour Costs	515,318	539,010	23,692	552,734	571,432	590,783
Supplies & Materials	41,718	42,450	732	43,298	44,153	45,037
Equipment	13,260	13,525	265	13,795	14,071	14,352
Service Agreements	54,876	55,141	265	56,244	57,369	58,516
Winter Control	4,590	12,240	7,650	12,484	12,734	12,988
General Maintenance & Repair	15,300	15,606	306	15,919	16,236	16,560
IT Services	2,040	2,081	41	2,123	2,165	2,208
Postage & Courier	306	312	6	318	324	330
Telephone	6,324	8,286	1,962	8,451	8,620	8,791
Hydro	18,360	18,727	367	19,102	19,484	19,874
Natural Gas	10,200	10,404	204	10,612	10,824	11,041
Fuel	5,100	5,202	102	5,306	5,412	5,520
Vehicle Maintenance	42,330	43,177	847	44,041	44,920	45,816
Advertising & Promo	3,060	3,121	61	3,183	3,247	3,312
Community Grants	3,060	3,000	(60)	3,030	3,061	3,092
Other Expenses	51,000	52,020	1,020	53,061	54,121	55,203
Audit, Insurance & Legal	35,598	43,574	7,976	44,446	45,335	46,242
Debt Servicing	49,277	29,880	(19,397)	28,850	27,563	26,064
Trf to Res. and Res. Funds	102,000	100,000	(2,000)	100,000	100,000	100,000
Total Expenses	973,717	997,756	24,039	1,016,997	1,041,071	1,065,729
Net Total	761,820	778,765	16,945	793,107	812,702	832,793

2023 Variances and 2024 - 2026 Forecasts

Revenues have increased based on expected due to inflation.

Additionally, there was an increase in revenues associated to a service contract renewal with East Garafraxa.

Audit, insurance & Legal expense increased significantly due to higher than expected insurance rates.

Winter Control has increased based on actual increases due to salt, sand and fuel.

Debt Servicing has decreased due to the refinancing of the Hillsburgh Fire Station Debenture.



Business Plan – Town of Erin Fire & Emergency Services

Summary of Services

Erin Fire and Emergency Services serves a population of 11,439 with a total land area of 360 square km, with 3,900 dwellings out of 2 stations. In 2020, there were 225 emergency calls, 192 emergency calls in 2021, and as of October 31st we have responded to 230 calls for 2022 which currently includes 5 Fires with a total damage loss set at approximately 1.2 million dollars. Emergency call volumes are hard to predict and it is important that the Town Fire and Emergency Services department has adequate equipment and personnel.

The following services are provided to the Town.

- Fire Suppression and rescue
- Fire prevention and public education
- Training of fire fighters
- Vehicle and equipment maintenance

Resources

- Fire Chief
- 2 Deputy Fire Chiefs
- 6 captains
- Chief Fire Chief Prevention Officer
- Chief Training Officer
- 54 on-call Fire Fighters

Fleet

Station 10 - Erin and Station 50 - Hillsburgh have a total fleet of:

- 4 pumpers
- 3 Tankers
- 2 rescue trucks

- 1 Kubota Wildland & Rescue Vehicle

Operational Initiatives completed

- Policy and Procedures continued to evolve as we worked through the Covid-19 Pandemic.
- Recommendations from the Master Fire Plan are currently being implemented (i.e. committees struck to review the running areas).
- A new Chief Training Officer was hired and began work on May 2nd. New training initiatives to enhance our operational capabilities were implemented.
- Recruiting Drive commenced in October and will be completed in December. Funding for the new recruits was pushed from 2022 to 2023 when they will commence training.
- Full implementation of the new Emergency Reporting management software.
- First Annual Fire Chief's Operational Evaluation was conducted and took the form of a multi station structural fire response.
- A large number of Fire Department Operating Guidelines were created and presented to staff. This is an ongoing commitment.

Capital Initiatives completed

- New digital signage was designed and will be installed in December.
- A firefighting gear washer/extractor was purchased and installed at Station 50. 2 special firefighter gear dryers were purchased and installed at both stations.
- The confidence maze was put on hold so that the training area committee could develop an overall plan for the firefighter training area. The Director will provide recommendations at a 2023 Council meeting.
- As part of the building condition audit, the metal roof was to be painted at Station 10; costs came in over the budgeted amount and the project has been deferred to 2023 so that additional funding may be allocated.
- The hose cache project continued with the purchase of 45mm and 65 mm fire hose.

Strategic Initiatives (with no \$)

2022 Strategic Initiatives	Strategic Pillar	Status	Priority
Implement those recommendations stemming from the Master Fire Plan that were approved by Council.	Growth Management & Service Excellence	Completed	1
Create, review, and update Fire Department Operating Guidelines.	Investment in Community Assets & Service Excellence	Completed	1

2022 Strategic Initiatives	Strategic Pillar	Status	Priority
Recruit, Hire, and Train additional firefighters to fill vacancies created through attrition. Maintaining service staffing levels will assist us in meeting our operational commitments	Growth Management & Service Excellence	Ongoing	1
Enhance our Fire Inspection program by implanting new initiatives such as a self-audit program. Meeting our obligations under the FPPA and supporting Regulations.	Investment in Community Assets & Service Excellence	Ongoing	1
Continue enhancing our Fire and Life Safety program as well as our fire inspection initiative by implementing new programs geared to youth, elders, and our vulnerable population. Meeting our obligations under the FPPA and supporting Regulations.	Investment in Community Assets & Service Excellence	Ongoing	1

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
Implement those recommendations stemming from the Master Fire Plan that were approved by Council.	Growth Management & Service Excellence		1
Draft a new Fire Department Establishing & Regulating By-law to include approved services to be delivered.	Investment in Community Assets & Service Excellence		1
Create, review, and update Fire Department Operating Guidelines.	Investment in Community Assets & Service Excellence		1
Draft new Fire Protection Agreements with Halton Hills and Guelph/Eramosa	Investment in Community Assets & Service Excellence		1
Negotiate new Lease Agreement with Guelph Paramedic Services	Investment in Community Assets & Service Excellence		1

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
Create a Fire Prevention Policy and present to Council. Meeting our obligations under the FPPA and supporting Regulations.	Investment in Community Assets & Service Excellence		1
Continue enhancing our Fire and Life Safety program as well as our fire inspection initiative by implementing new programs geared to youth, elders, and our vulnerable population. Meeting our obligations under the FPPA and supporting Regulations.	Investment in Community Assets & Service Excellence		1
Train staff in preparation for our Superior Tanker Shuttle Certification	Investment in Community Assets & Service Excellence		1
Continue with Emergency Management Development through training mitigation measures and Emergency Plan updates	Investment in Community Assets & Service Excellence		1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Implement those recommendations stemming from the Master Fire Plan that were approved by Council.	Growth Management & Service Excellence		1
Create, review, and update Fire Department Operating Guidelines.	Investment in Community Assets & Service Excellence		1
Recruit, Hire, and Train additional firefighters to fill vacancies created through attrition. Maintaining service staffing levels will assist us in meeting our operational commitments	Growth Management & Service Excellence		1
Review and redraft the burning By-Law and the Fireworks By-Law.	Investment in Community Assets & Service Excellence		1
Re-certify our Superior Tanker Shuttle Accreditation.	Investment in Community Assets & Service Excellence		1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Continue enhancing our Fire and Life Safety program as well as our fire inspection initiative by implementing new programs geared to youth, elders, and our vulnerable population. Meeting our obligations under the FPPA and	Investment in Community Assets & Service Excellence		1
Continue with Emergency Management Development through training mitigation measures and Emergency Plan updates	Investment in Community Assets & Service Excellence		1

2025 Strategic Initiatives	Strategic Pillar	Status	Priority
Implement those recommendations stemming from the Master Fire Plan that were approved by Council.	Growth Management & Service Excellence		1
Create, review, and update Fire Department Operating Guidelines.	Investment in Community Assets & Service Excellence		1
Continue enhancing our Fire and Life Safety program as well as our fire inspection initiative by implementing new programs geared to youth, elders, and our vulnerable population. Meeting our obligations under the FPPA and	Investment in Community Assets & Service Excellence		1
Continue with Emergency Management Development through training mitigation measures and Emergency Plan updates	Investment in Community Assets & Service Excellence		1

2026 Strategic Initiatives	Strategic Pillar	Status	Priority
Implement those recommendations stemming from the Master Fire Plan that were approved by Council.	Growth Management & Service Excellence		1

2026 Strategic Initiatives	Strategic Pillar	Status	Priority
Create, review, and update Fire Department Operating Guidelines.	Investment in Community Assets & Service Excellence		1
Continue enhancing our Fire and Life Safety program as well as our fire inspection initiative by implementing new programs geared to youth, elders, and our vulnerable population. Meeting our obligations under the FPPA and supporting Regulations..	Investment in Community Assets & Service Excellence		1
Recruit, Hire, and Train additional firefighters to fill vacancies created through attrition. Maintaining service staffing levels will assist us in meeting our operational commitments	Growth Management & Service Excellence		1
Re-negotiate the East Garafraxa Automatic Aid Agreement	Investment in Community Assets & Service Excellence		1
Continue with Emergency Management Development through training mitigation measures and Emergency Plan updates	Investment in Community Assets & Service Excellence		1

**Town of Erin
Plan Requests**

Department	Fire and Emergency Services
Budget Year	2023
Request	Building Condition Project - 2023
Description	
<p>Complete the following for Erin Station 10: 1. Recoat Metal Roofing, 2. Electrical panels <u>partial</u> replacement, 3. Window replacement, 4. Main exterior door replacement.</p> <p>Complete the following for Hillsburgh Station 50: 1. Roof inspection and repairs.</p>	
Service Impact	
<p>The project will allow us to implement some of the recommendations made in the <u>Pinchin - 2019 Building condition Assessment</u>.</p> <p>No direct operational or service impact, as this is classified as ongoing preventive maintenance <u>and</u> will extend the life of the buildings.</p>	
Implication of not getting resource	
Building wear and tear and shortened lifespan.	
Financial Impact	
Funding Source	Reserves
Cost Estimate	\$100,000

Department	Fire and Emergency Services		
Budget Year	2025		
Request	Building Condition Project - 2025		
Description			
Complete the following for Erin Station 10: Asphalt paving - Repairs			
Service Impact			
<p>The project will allow us to implement some of the recommendations made in the <u>Pinchin - 2019 Building condition Assessment</u>.</p> <p>No direct operational or service impact, as this is classified as ongoing preventive maintenance and will extend the life of the buildings.</p>			
Implication of not getting resource			
Building wear and tear and shortened lifespan.			
Financial Impact			
Funding Source	Reserves		
Cost Estimate	\$35,000		

<table border="1"> <tr> <td>Department</td> <td>Fire and Emergency Services</td> </tr> <tr> <td>Budget Year</td> <td>2026</td> </tr> <tr> <td>Request</td> <td>Building Condition Project - 2026</td> </tr> </table>		Department	Fire and Emergency Services	Budget Year	2026	Request	Building Condition Project - 2026
Department	Fire and Emergency Services						
Budget Year	2026						
Request	Building Condition Project - 2026						
Description							
<p>Complete the following for Erin Station 10: 1. Re-coat metal rood, 2. Replace Water Softener, 3. Replace Hot water Heater, 4. Replace HVAC system.</p> <p>Complete the following for Hillsburgh Station 50: 1. Overhead door replacement</p>							
Service Impact							
<p>The project will allow us to implement some of the recommendations made in the <u>Pinchin</u> - 2019 Building condition Assessment.</p> <p>No direct operational or service impact, as this is classified as ongoing preventive maintenance and will extend the life of the buildings.</p>							
Implication of not getting resource							
<p>Building wear and tear and shortened lifespan.</p>							
Financial Impact							
Funding Source	Reserves						
Cost Estimate	\$158,500						

**Town of Erin
Capital Requests**

Department	Fire and Emergency Services		
Budget Year	2023 and 2024		
	Hose		
Request	Cache		
Description			
Acquire additional hose to include 1 3/4 ' attack line, 2 1/2" supply hose and 4 " supply hose.			
Service Impact			
Currently we do not hold a cache of in-service hose; the norm for holding a reserve cache is 10% of all hose that is deployed on fire apparatus.			
Implication of not getting resource			
Without a hose cache we would limit our ability to operate due to hose breakage. It is common for hose to experience cuts, tears, and pin holes while deployed.			
Financial Impact			
Funding Source	Taxes	Per	
Cost Estimate	\$20,000	year	

Department	Fire and Emergency Services	
Budget Year	2023	
Request	Replace Tanker 58	
Description		
<p>Replace Tanker 58 with a new tanker capable of carrying 2,500 - 3,000 gallons of water. Single purpose vehicle (tanker) versus dual/multi-purpose (pumper/tanker). This direction will allow us to increase our current water delivery capacity, given the increased development in rural areas (i.e. Ospringe).</p>		
Service Impact		
<p>This acquisition will actually lower current maintenance costs attached to the operating budget. Fire underwriters Survey sets out a life cycle for all fire apparatus and assigns insurance ratings consistent with fire department resources.</p> <p>Replacement program will double our water supply delivery.</p>		
Implication of not getting resource		
<p>Current Tanker 58 is 29 years old, 9 years beyond recommended lifecycle of a first line apparatus and 4 year beyond a second due in apparatus. Current maintenance costs for this vehicle are excessive, with expensive aging parts, some of which are no longer available. A new tanker will avoid a major breakdown that would restrict operations.</p>		
Financial Impact		
Funding Source	Reserve	
Cost Estimate	\$450,000	

Department	Fire and Emergency Services	
Budget Year	2024	
Request	Station 10 Study	
Description		
Hire a consultant to review and present options for a new or renovated Erin Station 10. This review will also provide a budget for the selected option so that we can plan accordingly for <u>future</u> budget programs.		
Service Impact		
Station 10 is 38 years old and does not meet many of the current Health & Safety requirements <u>put</u> in place to safeguard the firefighters. The current station also lack storage space, currently <u>leaving</u> the apparatus bays as an alternative. This also poses a Health & Safety concern as the <u>storage</u> affects the safety zones required around the fire apparatus.		
Implication of not getting resource		
Due to age, annual maintenance costs are excessive. The health and wellbeing of the <u>firefighters</u> is paramount and a new facility would include those considerations. With development expected in the Town, an updated fire hall is essential, for multipurpose <u>apparatus</u> and bays to house larger vehicles.		
Financial Impact		
Funding Source	Reserve	
Cost Estimate	\$50,000	

Department	Fire and Emergency Services	
Budget Year	2024	
Request	Fire Station 50 Floor Renovations	
Description		
Complete the development of the second floor at Station 50.		
Service Impact		
A second floor will provide 3 additional offices and 2 washrooms to support personnel and those using the back-up Emergency Operations Center (EOC). The second floor was included as part of the initial construction and designated as future use. With development over the next 5 to 10 years, the space at Town Office will be required by Full time staff. With the addition of Back-up EOC the offices would also be utilized during emergencies.		
Implication of not getting resource		
It is inevitable that both part-time employees will have to vacate their cubicles at Town Hall and will require space at an alternate location so that they can carry out their assigned duties.		
Financial Impact		
Funding Source	Reserve	
Cost Estimate	\$100,000	

Department	Fire and Emergency Services		
Budget Year	2025		
Request	Replace Pumper 52		
Description			
<p>Replace Pumper 52 with a new pumper equipped with an elevating device (Aerial apparatus). Given the current risks associated in the Town's industrial park and the projected growth a single axel vehicle with a 50 - 75 foot elevating device would be recommended.</p>			
Service Impact			
<p>This acquisition will actually lower current maintenance costs attached to the operating budget. Fire suppression and rescue operations on large buildings will be enhanced. The old pumper 52 will be re-designated as Pumper 12. This rotation of apparatus will allow us to meet the time lines presented in the 2020 Master Fire Plan and will coincide with the projected growth.</p>			
Implication of not getting resource			
<p>If not approved, current Pumper 52 will be 26 years old, 6 years beyond the recommended lifecycle of first line apparatus. Current maintenance costs are excessive, with expensive aging parts, some of which are no longer available. A new tanker will avoid a major breakdown that would restrict operations.</p>			
Financial Impact			
Funding Source	Reserves and Development charges (50/50)		
Cost Estimate	\$1,600,000		

Department	Fire and Emergency Services		
Budget Year	2026		
Request	Fire Chief's Command Vehicle		
Description			
Acquire a Fire Department Command vehicle that's conducive to requirements (i.e. Command platform, storage capability for investigations and fire and life Safety inspections). It's envisioned that the vehicle will be an E-Vehicle and 4 wheel-drive capable and be equipped with a NFPA lighting and siren package.			
Service Impact			
This acquisition will actually lower current maintenance costs attached to the operating budget. Fire suppression and rescue operations on large buildings will be enhanced. The old pumper 52 will be re-designated as Pumper 12. This rotation of apparatus will allow us to meet the time lines presented in the 2020 Master Fire Plan and will coincide with the projected growth.			
Implication of not getting resource			
Use of a personal vehicle for firefighting operations, potentially exposes family members to products of fire (carcinogens). Impede ability to respond in timely manner to emergencies.			
Financial Impact			
Funding Source	Reserves and Development charges (50/50)		
Cost Estimate	\$100,000		



ROADS



Roads Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Other Revenue	15,000	15,450	450	15,914	16,391	16,883
Grants	12,000	12,000		12,000	12,000	12,000
Gravel Levy	160,000	160,000		160,000	160,000	160,000
Trf from Reserves and Res Func	27,000	27,000		27,000	27,000	27,000
Total Revenue	214,000	214,450	450	214,914	215,391	215,883
Expenses						
Labour Costs	1,191,938	1,252,789	60,851	1,228,310	1,265,158	1,303,113
Supplies & Materials	45,186	46,089	903	47,010	47,950	48,910
Equipment	4,080	14,362	10,282	14,649	14,942	15,241
Gravel Resurface	433,500	442,170	8,670	451,013	460,033	469,234
Sanding	183,600	187,272	3,672	191,017	194,837	198,734
Calcium	163,200	166,464	3,264	169,793	173,189	176,653
Consulting	135,660	87,373	(48,287)	89,121	90,904	92,722
Roads Maintenance	236,640	241,373	4,733	246,201	251,124	256,146
Resealing	86,700	88,434	1,734	90,203	92,007	93,847
Service Agreements	2,040	20,400	18,360	20,808	21,224	21,648
Winter Control	21,420	27,968	6,548	28,527	29,098	29,680
General Maintenance & Repair		8,160	8,160	8,323	8,489	8,659
Sidewalk Maintenance	45,900	46,818	918	47,754	48,709	49,683
IT Services	7,650	7,803	153	7,959	8,118	8,280
Telephone	9,180	9,364	184	9,551	9,742	9,937
Hydro	9,180	9,364	184	9,551	9,742	9,937
Natural Gas	8,568	8,739	171	8,914	9,092	9,274
Fuel	133,824	187,500	53,676	191,250	195,075	198,977
Vehicle Maintenance	179,214	192,998	13,784	196,858	200,796	204,812
Advertising & Promo	1,020	1,040	20	1,061	1,082	1,104
Other Expenses	23,460	23,929	469	24,407	24,894	25,390
Audit, Insurance & Legal	48,348	55,031	6,683	55,932	56,851	57,788
Debt Servicing	42,806	40,435	(2,371)	38,964	36,276	22,600
Trf to Res. and Res. Funds	51,000	50,000	(1,000)	50,000	50,000	50,000
Total Expenses	3,064,114	3,215,875	151,761	3,227,176	3,299,332	3,362,369
Net Total	2,850,114	3,001,425	151,311	3,012,262	3,083,941	3,146,486

2023 Variances and 2024 - 2026 Forecasts

Revenue increases due to an increase in the price of Gravel

Consulting decreased due to in-house support.

Expenses increased across the board most notably the cost of fuel due to rising prices and inflation.



Business Plan – Infrastructure Services / Roads

Summary of Services

The Town of Erin Roads Department manages the day to day operations of the Town's right of ways and associated infrastructure. Their activities include:

- Snow clearing operations (town roads)
- Gravel road maintenance including annual maintenance gravel installation
- Roadside ditching
- Catch basin cleaning/ Sewer maintenance
- Curb and sidewalk repairs
- Road sign maintenance and installation
- Road Occupancy and Access permit issuance and inspection
- Street light management
- Guide Rail Maintenance
- Bridge and Culvert Repair
- Bridge cleaning
- Project management of capital road improvements
- Fleet Management
- Contractor supervision (such as spring street sweeping, brushing and forestry work)

Resources

- 4 tandem axle trucks
- 1 single axle truck
- 3 motor graders
- 1 wheel loader
- 1 tractor
- 1 brush chipper
- 1 sidewalk plow

Strategic Initiatives (with no \$)

2022 Strategic Initiatives	Strategic Pillar	Status	Priority
Review and update Standard Operating Procedures for Roads	Investment in Community Assets	In Progress	1
Implement appropriate performance measures - Roads Operational Review (funded from Modernization Grant)	Service Excellence and Good Governance	In Progress	1
Review winter level of service to Minimum Maintenance Standards (MMS) - Roads Operational Review	Service Excellence and Good Governance	In progress	1
Redeploy available staff hours to offset outsources services - Roads Operational Review	Service Excellence and Good Governance	In Progress	1

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
Review and update Standard Operating Procedures for Roads	Investment in Community Assets	In Progress	1
Implement appropriate performance measures - Roads Operational Review (funded from Modernization Grant)	Service Excellence and Good Governance	In progress	1
Review winter level of service to Minimum Maintenance Standards (MMS) - Roads Operational Review	Service Excellence and Good Governance	In progress	1
Redeploy available staff hours to offset outsources services - Roads Operational Review	Service Excellence and Good Governance	In progress	1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Review and update Standard Operating Procedures for Roads	Investment in Community Assets	In Progress	1
Implement appropriate performance measures - Roads Operational Review (funded from Modernization Grant)	Service Excellence and Good Governance	In Progress	1
Review winter level of service to Minimum Maintenance Standards (MMS) - Roads Operational Review	Service Excellence and Good Governance	In progress	1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Redeploy available staff hours to offset outsources services - Roads Operational Review	Service Excellence and Good Governance	In Progress	1

2025 Strategic Initiatives	Strategic Pillar	Status	Priority
Review and update Standard Operating Procedures for Roads	Investment in Community Assets	In Progress	1
Implement appropriate performance measures - Roads Operational Review (funded from Modernization Grant)	Service Excellence and Good Governance	In Progress	1
Review winter level of service to Minimum Maintenance Standards (MMS) - Roads Operational Review	Service Excellence and Good Governance	In progress	1
Redeploy available staff hours to offset outsources services - Roads Operational Review	Service Excellence and Good Governance	In Progress	1

2026 Strategic Initiatives	Strategic Pillar	Status	Priority
Review and update Standard Operating Procedures for Roads	Investment in Community Assets	In Progress	1
Implement appropriate performance measures - Roads Operational Review (funded from Modernization Grant)	Service Excellence and Good Governance	In Progress	1
Review winter level of service to Minimum Maintenance Standards (MMS) - Roads Operational Review	Service Excellence and Good Governance	In progress	1
Redeploy available staff hours to offset outsources services - Roads Operational Review	Service Excellence and Good Governance	In Progress	1

Town of Erin
Plan Requests

Department	Roads
Budget Year	2023 - 2026 - Continuous
Request	Additional Gravel Levy
Description	
Investment of the additional gravel levy to provide much needed maintenance to the road network to enhance the condition of the pavement surface as well as increase the life of the asset. Projects would include HL2 ultrathin resurfacing, crack sealing, slurry seal, micro-surfacing and spot asphalt repairs.	
Service Impact	
Increased condition of the overall road network and an enhanced user experience for road users. Implementation of these much needed maintenance repairs would also increase the life of the asset.	
Implication of not getting resource	
Further reductions in the overall pavement condition of the road network.	
Financial Impact	
Funding Source	Funded by the Gravel Levy
Cost Estimate	\$50,000

Town of Erin
Capital Requests

Department	Roads
Budget Year	2023
Request	Trackless Sidewalk Plow
Description	
New Trackless Sidewalk Plow - extended use to new development.	
Service Impact	
The purchase of a new Trackless sidewalk plow will increase the overall efficiency of the sidewalk plowing operation and address the increased sidewalk network expected as development occurs. The new equipment will also provide redundancy for the existing sidewalk plow.	
Implication of not getting resource	
Reduced efficiencies in the operation and possible increased use of sub-contracted services.	
Financial Impact	
Funding Source	\$105,000 Taxation, \$100,000 Development Charges
Cost Estimate	\$205,000

Department	Roads
Budget Year	2023
Request	Tandem Axle Snow Plow
Description	
New Tandem Axle Snow Plow	
Service Impact	
To continue replacement of aging fleet.	
Implication of not getting resource	
Increased breakdowns along with maintenance and repairs.	
Financial Impact	
Funding Source	\$350,000 Taxation, \$150,000 Reserves
Cost Estimate	\$500,000

Department	Roads
Budget Year	2023
Request	Tractor
Description	
Tractor - replace 2008 unit 41	
Service Impact	
To continue replacement of aging equipment.	
Implication of not getting resource	
Increased breakdowns along with maintenance and repairs.	
Financial Impact	
Funding Source	Taxation
Cost Estimate	\$170,000

Department	Roads
Budget Year	2023 - 2026
Request	Energy Conservation Projects
Description	
This is a continuous request to continue updating buildings to reduce enery use.	
Service Impact	
Greater efficiencies with reduced energy use.	
Implication of not getting resource	
High costs with aging overhead.	
Financial Impact	
Funding Source	Taxation
Cost Estimate	\$5,000

Department	Roads
Budget Year	2023
Request	Culvert 2053
Description	
Structure Rehabilitation based on 10 year capital plan proposed in the OSIM report. replacement of culvert 2053, 27th sideroad 1.2 km east of Ninth Line. (2019 BCI = 52.5)	
Service Impact	
Structure 2053 is generally in fair to poor condition and is demonstrating sign of severe concrete deterioration, and moisture penetration through the culvert barrel as well as cracking and displacement of the curbs.	
Implication of not getting resource	
If replacement is not completed a detailed deck condition survey should be completed to determine the extent of removals and rehabilitation as well as the installation of a steel beam guide rail system. Further deterioration could result in load limits or closure of the road.	
Financial Impact	
Funding Source	CCBF Grant
Cost Estimate	\$675,000

Department	Roads
Budget Year	2024
Request	Replacement of Culvert 2027
Description	
Structure Rehabilitation based on 10 year Capital plan proposed in the OSIM report. Replacement of culvert 2027, Sideroad 32 0.4 km west of Sixth line. (2019 BCI was 53.50)	
Service Impact	
Structure 2027 is generally in fair to poor condition and is demonstrating signs of severe concrete deterioration throughout, and moisture penetration on the barrel. It is noted that there is a sag in the soffit and wide crack in the foundation both of which should be monitored during future biennial inspections.	
Implication of not getting resource	
The severe deterioration of the structure will continue and reduced load limits or possible closure or failure of the bridge is possible.	
Financial Impact	
Funding Source	CCBF Grant
Cost Estimate	\$613,500

<table border="1"> <tr> <td>Department</td> <td>Roads</td> </tr> <tr> <td>Budget Year</td> <td>2023 - 2026</td> </tr> <tr> <td>Request</td> <td>Surface Treatment Program</td> </tr> </table>		Department	Roads	Budget Year	2023 - 2026	Request	Surface Treatment Program
Department	Roads						
Budget Year	2023 - 2026						
Request	Surface Treatment Program						
Description							
Ongoing upgrade of roads.							
Service Impact							
Improved maintenance, less pot holes, greater reliability of road condition.							
Implication of not getting resource							
Further deterioration of roads in need of repair.							
Financial Impact							
Funding Source	Development Charges						
Cost Estimate	\$300,000						



STREETLIGHTS



Streetlights

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Streetlights	118,789	138,708	19,919	141,482	144,312	147,198
Total Revenue	118,789	138,708	19,919	141,482	144,312	147,198
Expenses						
General Maintenance & Repairs	20,400	20,400		21,224	21,648	22,081
Hydro	46,920	47,858	938	48,814	49,791	50,787
Audit, Insurance & Legal	408	416	8	426	435	443
Trf to Res. and Res. Funds	51,061	70,034	18,973	71,018	72,438	73,887
Total Expenses	118,789	138,708	19,919	141,482	144,312	147,198
Net Total						

2023 Variances and 2024 to 2026 Forecasts

Revenues are based on per household in areas that have streetlights.

The rate pays for hydro, repairs and transfer to reserves for future replacements in 10 years.

Changes in hydro, insurance and repairs will be met by maintaining rates.



**WATER
&
WASTEWATER**



Water Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Penalties & Interest	20,600	21,218	618	21,855	22,511	23,186
Other Revenue	7,622	12,429	4,807	12,723	13,024	13,332
Water Revenues	1,308,306	1,347,555	39,249	1,414,933	1,485,680	1,559,964
Total Revenue	1,336,528	1,381,202	44,674	1,449,511	1,521,215	1,596,482
Expenses						
Labour Costs	54,288	60,255	5,967	124,125	127,849	131,685
Service Agreements	658,614	676,127	17,513	689,650	703,443	717,512
General Maintenance & Repairs	15,504	15,814	310	16,130	16,453	16,782
IT Services	3,774	3,850	76	3,927	4,006	4,086
Postage & Courier	4,080	1,224	(2,856)	1,248	1,273	1,298
Telephone	4,896	2,705	(2,191)	2,759	2,814	2,870
Hydro	117,912	132,600	14,688	135,252	137,957	140,716
Other Expenses	510		(510)			
Audit, Insurance & Legal	16,830	12,240	(4,590)	12,485	12,735	12,990
Trf to Res. and Res. Funds	435,642	416,132	(19,510)	463,935	514,685	568,543
Inter Org Transfers	5,100		(5,100)			
Total Expenses	1,317,150	1,320,947	3,797	1,449,511	1,521,215	1,596,482
Net Total	(19,378)	-60,255	(40,877)			

2023 Variances and 2024 - 2026 variances

Revenue has increased based on the Water Rate By-Law

Service agreements are contractual with Ontario Clean Water Agency

Hydro Expense has increased based on actual trends.

Insurance has decreased based on actual .



Business Plan – Infrastructure Services / Water & Wastewater

Summary of Services

The Town is responsible for ensuring a consistent supply of safe drinking water to the two urban communities and meeting all relevant legislation and regulatory requirements such as:

- Safe Drinking Water Act, 2002
- Clean Water Act, 2006
- Ontario Water Resources Act, 1990

OCWA Responsibilities :

- Maintain the Town's distribution system which entails 33 km of watermain, 194 hydrants, 1346 services and 295 main valves with a historical cost of \$10m and net book value of \$6.7m which began being built in 1960's for Erin and 1970's in Hillsburgh
- To maintain the Town of Erin's two large residential drinking water systems, the Erin Municipal Water System and the Hillsburgh Municipal Water System.
- 24/7 operational coverage for the Town's municipal water systems, 365 days a year including emergency response.
- The Hillsburgh Wireless communications and the (SCADA) Supervisory Control and Data Acquisitions was completed in 2017. This system aids our operators with real time information and easier alarm identifications. Each Well house has over 35 alarms. The new communication system
- Locates for Water – approx. 250 per year

Town responsibilities:

- Coordinate maintenance of fire hydrants
- Coordinate Disconnect/Reconnect of Water Services, Water Valve Inspections, Water Meter Inspections
- Coordinate New Service Installation Inspections
- Coordinate quarterly meter readings for billing purposes
- Customer service calls regarding billings and disputes regarding meter reads
- Process quarterly water billings, payments and collections calls
- Many watermain replacements are currently on hold and patched up and waiting for wastewater installations.

Strategic Initiatives (with no \$)

2022 Strategic Initiatives	Strategic Pillar	Status	Priority
Manage the timely construction of the waste water servicing project	Growth Management	In Progress	1
Acquire land and make planning amendments for the waste water treatment plant site	Growth Management	Ongoing	1
Design, tender and build the waste water treatment plant	Growth Management	Ongoing	1
Solicit required revisions to previously submitted developers' subdivision plans to reflect their potential ability to access to the waste water system	Growth Management	In Progress	1

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
Manage the timely construction of the waste water servicing project.	Growth Management	In Progress	1
Solicit required revisions to previously submitted developers' subdivision plans to reflect their potential ability to access to the waste water system	Growth Management	In Progress	1

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Solicit required revisions to previously submitted developers' subdivision plans to reflect their potential ability to access to the waste water system	Growth Management	In Progress	1
Waste Water Connection of Existing Community	Growth Management	In Progress	1

2025 Strategic Initiatives	Strategic Pillar	Status	Priority
Solicit required revisions to previously submitted developers' subdivision plans to reflect their potential ability to access to the waste water system	Growth Management	In Progress	1
Waste Water Connection of Existing Community	Growth Management	In Progress	1

2026 Strategic Initiatives	Strategic Pillar	Status	Priority
Solicit required revisions to previously submitted developers’ subdivision plans to reflect their potential ability to access to the waste water system	Growth Management	In Progress	1
Waste Water Connection of Existing Community	Growth Management	In Progress	1



PARKS AND RECREATION



Parks & Recreation Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Other Revenue	35,805	41,334	5,529	42,393	43,485	44,610
Parks & Recreation Fees	579,325	594,045	14,720	611,860	630,208	649,106
Trf from Reserves and Res Func	72,000	72,000		73,290	74,606	75,948
Total Revenue	687,130	707,379	20,249	727,543	748,299	769,664
Expenses						
Labour Costs	646,184	647,840	1,656	667,278	687,297	707,916
Supplies & Materials	59,997	65,750	5,753	67,724	69,755	71,516
Equipment	50,592	51,699	1,107	53,250	54,848	56,494
Consulting	40,800		(40,800)			
Service Agreements	60,588	66,631	6,043	68,305	70,023	71,783
Winter Control	14,790	36,695	21,905	37,796	38,929	40,097
General Maintenance & Repair	92,412	118,940	26,528	122,508	126,184	129,968
IT Services	21,624	22,273	649	22,941	23,629	24,338
Telephone	16,014	16,475	461	16,970	17,478	18,002
Hydro	198,747	202,253	3,506	208,321	214,571	221,009
Natural Gas	49,980	51,830	1,850	53,386	54,988	56,638
Fuel	2,448	2,549	101	2,626	2,705	2,786
Water & Sewage	53,540	54,621	1,081	56,260	57,949	59,687
Vehicle Maintenance	2,550	11,845	9,295	12,200	12,566	12,943
Economic Development Activities	7,140	7,354	214	7,575	7,802	8,036
Advertising & Promo	3,060	3,152	92	3,247	3,344	3,444
Emergency Declaration Expense		2,215	2,215	2,281	2,349	2,419
Community Grants	7,500	7,500		7,500	7,500	7,500
Other Expenses	13,566	15,611	2,045	16,081	16,562	17,059
Audit, Insurance & Legal	43,452	43,984	532	45,304	46,663	48,062
Debt Servicing	2,962	2,155	(807)	1,375	600	250
Trf to Res. and Res. Funds	25,500	26,264	764	27,052	27,864	28,700
Total Expenses	1,413,446	1,457,636	44,190	1,499,980	1,543,606	1,588,647
Net Total	726,316	750,257	23,941	772,437	795,307	818,983

2023 Variances and 2024 - 2026 Variances

Revenues are forecasted to increase as more recreation is added after the COVID related closures.

Budgeted consulting fees will be part of the planned recreation centre.

Expenditures related to Winter Control, Vehicle and General Maintenance have increased due to inflationary pressures.

Expenditures related to Utilities have all increased due to higher than average market prices.



Business Plan – Infrastructure Services / Parks Recreation and Culture

The Recreation Department offers a diverse range of leisure and recreation facilities including winter drop in ice programs while operating and maintaining its physical and natural assets. The 2023 Operating Budget will enable the department to continue:

- Winter recreation programs for all ages and families including public skating, adult skating, Parents and Tots skating, Shinny and ticket ice for figure skating
- Delivery of specialty events for Family Day, Christmas Holiday, March Break, New Year's Day and PD day programming
- Provide self-directed recreational opportunities through permits for recreational facilities such as arenas, skate park, multi-purpose rooms, parks and sports fields to individuals and community groups
- Provide clean, safe and well-maintained facilities, parks, playgrounds and sports fields
- Continue to develop more community partnership opportunities to leverage additional funding and grants
- Central Facility Registration/Booking Program providing patrons on-line facility booking requests
- Organize staff, Recreation department and Recreation facilities to operate as one entity enabling the department to operate more efficiently during busy and demanding times
- Promote teamwork with all Town of Erin Departments working in conjunction to increase levels of service and decrease complaints
- Continue to partner with the Erin Tennis Club and East Wellington Community Services and several service clubs to assist with Facility and community needs

Services Provided to the Town

Activities Provided:

- Ice sports, public skating, shinny, summer camps, birthday parties, dance recitals, public meetings, concerts, box lacrosse, ball hockey, field lacrosse, sports tournaments, baseball, soccer, family picnics, hockey schools, live theatre, seniors programs, daycare, dance & karate classes, family reunions, skateboarding & BMX park, celebrations of life, family fun days, church services, community fundraisers, awards ceremonies, public elections, community special events and banquets

Facilities provided:

- Centre 2000 – Arena floor & ice surface, banquet room, theatre, meeting rooms, Erin skate park, EWCS Foodbank/ Adult day program, nursery school, office space, soccer pitch, lit ball

- diamond, OPP Office and concession
- Hillsburgh Community Centre - arena floor/ice surface, banquet room, and concession
- Ballinafad Community Centre – Banquet room, ball diamond and leased space
- Hillsburgh Sports Fields – 3 ball diamonds (2 lit diamonds), 8 soccer pitches (1 lit pitch), playground at Victoria Park, playground at Barbour Field, concession booth at Barbour Field
- McMillan Park - Erin
- Historic Park – Hillsburgh
- Riverside Park – Erin
- Playgrounds – Athenwood Park - Orton, Carberry Park – Barbour - Erin and Erin Lions Park - Ballinafad
- Erin Tennis Courts – 5 Lit Tennis courts and clubhouse at Centre 2000
- Ballinafad Community Centre – Banquet Room, kitchen, meeting room, playground, ball diamond, and soccer pitch

Strategic Initiatives

2022 Strategic Initiatives	Strategic Pillar	Status	Priority
Maintain the existing community halls and other community rental spaces in good condition, undertaking general improvements as per the requirements of the Building Condition Assessments and through asset management planning.	Investment in Community Assets	In Progress	2
Support a program to attract sporting events and tournaments	Tourism	In Progress	3
Assess the potential for additional revenue opportunities through enhanced programming of the spaces (i.e. low-impact exercise classes, specialized camps, etc.) that are suitable for such locations.	Healthy Lifestyle and Vibrant Community	In Progress	3
Target the acquisition of 22.1 hectares of parkland by the year 2029, to address growth related needs, where warranted, with a priority for larger Neighbourhood or Community Parks.	Growth Management	In Progress	3
Pursue a parkland provision standard of 3.5 hectares (minimum) per 1,000 residents over the course of the Plan period. Consideration should be had to include a suitable mix of both active and passive lands.	Growth Management	In Progress	3
Ensure that new parks and trails are designed with the user's comfort, safety and accessibility in mind, through use of CPTED (or similar) principles as well as adhering to AODA Design Standards.	Service Excellence and Good Governance	In progress	3
Continue to maintain the Town's existing ball diamonds in good condition for continued use by the community. General improvements should be undertaken as per the Asset Management Plan and maintenance should be performed on a regular basis to ensure the diamonds are suitable for use. (Operating and Capital Budget)	Investment in Community Assets	In progress	2
Continue to maintain the Towns existing soccer fields in good condition for continued use by the community. General improvements should be undertaken as per the Asset Management Plan and maintenance should be performed on a regular basis to ensure the fields are suitable for use.	Investment in Community Assets	In progress	2

2022 Strategic Initiatives	Strategic Pillar	Status	Priority
Work with local stakeholders, parks, trail groups and the community to establish and identify required improvements and barrier free access opportunities, as well as to determine important future connections within the local / broader trail network as well as additional locations for trail-related amenity development (e.g. parking, signage, washrooms, etc.).	Service Excellence and Good Governance	In progress	2
Continue to partner with the Erin Tennis Club for the operation and management of the tennis courts at the Erin Community Centre	Healthy Lifestyle and Vibrant Community	In progress	2
Adopt a service-level target of 1 playground location accessible within a 400m to 800m walking distance of residential dwellings in new residential development areas, to ensure convenient access for residents and, in particular, households with children.	Healthy Lifestyle and Vibrant Community	In progress	5
Continue to plan for the development of a new splash pad in the short-term by initiating a concept plan and costing exercise. The analysis should evaluate the benefits, costs and risks of alternative options and provide a rationale for a preferred solution. (Capital Budget)	Investment in Community Assets	In progress	2
Explore partnership opportunities to enhance service levels and leverage public funds (e.g. facility naming / sponsorship, operation of spaces, program delivery, etc.).	Service Excellence and Good Governance	In progress	3
Undertake regular resident surveys to assess resident/user needs and required improvements to the Town's recreation service delivery model.	Service Excellence and Good Governance	In progress	3
Develop a methodology to track, on an annual basis, program registrations and assess the rate of take-up for individual programs offered by the Town.	Service Excellence and Good Governance	In progress	1
Develop and implement key resources (policies, forms, toolkits, etc.) to support enhanced community capacity for event planning and delivery.	Service Excellence and Good Governance	In progress	4
Develop an inter-departmental working group comprising senior management from relevant municipal departments to regularly review (recommended every 2 years) and evaluate the progress of the recommendations included in the Master Plan.	Service Excellence and Good Governance	In progress	5
Promote the development of cultural events (i.e. performing arts, fine arts, etc.) in Erin by working with local event organizers to evolve the range of events to better include cultural themes. This could include art in the park events, studio tours, weekly summer concert series, indoor and outdoor movie screenings, among others.	Healthy Lifestyle and Vibrant Community	In progress	2
Work with the local arts and cultural community to develop, over time, a signature event for the Town. The event should specifically profile local talent, creative spaces and build on Erin's unique heritage and brand.	Healthy Lifestyle and Vibrant Community	In progress	4
Undertake a review of current user fees and pricing schedule as it relates to facility, sports field, and parks rentals. This review should also determine appropriate cost recovery ratios and rates for future programming opportunities.	Service Excellence and Good Governance	In progress	3

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
Hillsburgh Community Centre and evaluate the feasibility and cost-benefits (Feasibility Study) of repurposing the existing facility for other indoor recreation uses.	Service Excellence and Good		1
Develop a new full-size ice pad to replace the Hillsburgh Arena. The facility should be designed and sited with the ability to accommodate a second ice pad as an auditioning (twin pad facility) in the future, as required. (Depend on recommendations of multi-use feasibility study)	Investment in Community Assets		5
Maintain the existing community halls and other community rental spaces in good condition, undertaking general improvements as per the requirements of the Building Condition Assessments and through asset management planning.	Investment in Community Assets		2
Support a program to attract sporting events and tournaments	Tourism		3
Assess the potential for additional revenue opportunities through enhanced programming of the spaces (i.e. low-impact exercise classes, specialized camps, etc.) that are suitable for such locations.	Investment in Community Assets		3
Target the acquisition of 22.1 hectares of parkland by the year 2029, to address growth related needs, where warranted, with a priority for larger Neighborhood or Community Parks.	Growth Management		3
Pursue a parkland provision standard of 3.5 hectares (minimum) per 1,000 residents over the course of the Plan period. Consideration should be had to include a suitable mix of both active and passive lands.	Growth Management		3
Ensure that new parks and trails are designed with the user's comfort, safety and accessibility in mind, through use of CPTED (or similar) principles as well as adhering to AODA Design Standards.	Service Excellence and Good Governance		3
Continue to maintain the Town's existing ball diamonds in good condition for continued use by the community. General improvements should be undertaken as per the Asset Management Plan and maintenance should be performed on a regular basis to ensure the diamonds are suitable for use. (Operating and Capital Budget)	Investment in Community Assets		2
Continue to maintain the Town's existing soccer fields in good condition for continued use by the community. General improvements should be undertaken as per the Asset Management Plan and maintenance should be performed on a regular basis to ensure the fields are suitable for use.	Investment in Community Assets		2
Work with local stakeholders, parks, trail groups and the community to establish and identify required improvements and barrier free access opportunities, as well as to determine important future connections within the local / broader trail network as well as additional locations for trail-related amenity development (e.g. parking, signage, washrooms, etc.).	Service Excellence and Good Governance		2
Continue to partner with the Erin Tennis Club for the operation and management of the tennis courts at the Erin Community Centre	Healthy Lifestyle and Vibrant Community		2

2023 Strategic Initiatives	Strategic Pillar	Status	Priority
Adopt a service-level target of 1 playground location accessible within a 400m to 800m walking distance of residential dwellings in new residential development areas, to ensure convenient access for residents and, in particular, households with children.	Healthy Lifestyle and Vibrant Community		5
Undertake regular resident surveys to assess resident/user needs and required improvements to the Town's recreation service delivery model.	Service Excellence and Good Governance		3
Host a collaborative Recreation Forum with local organizations on recreation program delivery (sports groups) as a means to address stakeholder plans to develop and pursue new/additional programs.	Service Excellence and Good Governance		3
Develop a methodology to track, on an annual basis, program registrations and assess the rate of take-up for individual programs offered by the Town.	Service Excellence and Good Governance		1
Develop an inter-departmental working group comprising senior management from relevant municipal departments to regularly review (recommended every 2 years) and evaluate the progress of the recommendations included in the Master Plan.	Service Excellence and Good Governance		5
Promote the development of cultural events (i.e. performing arts, fine arts, etc.) in Erin by working with local event organizers to evolve the range of events to better include cultural themes. This could include art in the park events, studio tours, weekly summer concert series, indoor and outdoor movie screenings, among others.	Healthy Lifestyle and Vibrant Community		2
Work with the local arts and cultural community to develop, over time, a signature event for the Town. The event should specifically profile local talent, creative spaces and build on Erin's unique heritage and brand.	Healthy Lifestyle and Vibrant Community		4

2024 Strategic Initiatives	Strategic Pillar	Status	Priority
Invest in a multi-use / multi-sport recreational hub in Hillsburgh. Co-location of services and the delivery of supporting amenities which allow for a broad range of programming should be a focus of the design	Investment in Community Assets		5
Develop a methodology to track, on an annual basis, program registrations and assess the rate of take-up for individual programs offered by the Town.	Service Excellence and good Governance		1

2025 Strategic Initiatives	Strategic Pillar	Status	Priority
Invest in a multi-use / multi-sport recreational hub in Hillsburgh. Co-location of services and the delivery of supporting amenities which allow for a broad range of programming should be a focus of the design	Investment in Community Assets		5

2025 Strategic Initiatives	Strategic Pillar	Status	Priority
Develop a methodology to track, on an annual basis, program registrations and assess the rate of take-up for individual programs offered by the Town.	Service Excellence and good Governance		1

2026 Strategic Initiatives	Strategic Pillar	Status	Priority
Invest in a multi-use / multi-sport recreational hub in Hillsburgh. Co-location of services and the delivery of supporting amenities which allow for a broad range of programming should be a focus of the design. Project is multi-year	Investment in Community Assets		5
Continue to Develop a methodology to track, on an annual basis, program registrations and assess the rate of take-up for individual programs offered by the Town.	Service Excellence and good Governance		1

Town of Erin
Capital Requests

Department	Parks and Recreation
Budget Year	2023
Request	Ballinafad Building Condition Assessment
Description	
Building Condition Assessment will determine needed upgrades and determine timeline of repairs/construction.	
Service Impact	
Maintain a healthy safe envirement for residents to use facility.	
Implication of not getting resource	
Unable to provide current level of service or in some areas regulatory and public safety requirements.	
Financial Impact	
Funding Source	Grant \$5,000, Taxation \$10,000
Cost Estimate	\$15,000

Department	Parks and Recreation
Budget Year	2023
Request	Kubota Tractor (F3680)
Description	
Replace Kubota Tractor with new. There will be a slight increase in service levels due to a less maintenance and breakdowns as is the case with the older vehicle. This is the replacement of a vehicle at the end of its useful life.	
Service Impact	
Residents will benefit from well maintained, and usable outdoor recreation areas.	
Implication of not getting resource	
The current Recreation fleet is aging and it is important to continue the replacement program to avoid breakdowns and a possible reduction of service levels should the Tractor go out of service.	
Financial Impact	
Funding Source	
Cost Estimate	

Department	Parks and Recreation
Budget Year	2023
Request	Parks Improvements.
Description	
Parks Improvements to equipment, fencing, bleachers, ground preparation for leisure and sports.	
Service Impact	
Residents will be encouraged to use parks that include safe equipment and are well maintained.	
Implication of not getting resource	
Safety and regulatory issues with old out of date equipment, broken fencing and unsafe park bleachers or seating.	
Financial Impact	
Funding Source	Taxation
Cost Estimate	\$40,500

Department	Parks and Recreation
Budget Year	2024
Request	Vehicle Replacement
Description	
Replace 2017 Dodge Ram and GMC Sierra.	
Service Impact	
New Vehicle will have a slight increase in service levels with safe reliable vehicles, with less maintenance and breakdown costs.	
Implication of not getting resource	
The current Recreation fleet is aging and it is important to continue the replacement program to avoid breakdowns and a possible reduction of service levels should the trucks go out of service.	
Financial Impact	
Funding Source	Taxation
Cost Estimate	\$100,000 Each

Department	Parks and Recreation		
Budget Year	2024		
Request	EV Vehicle		
Description			
New EV vehicle purchase timeline with installation of EV charging stations.			
Service Impact			
Service Excellence and Good Governance.			
Implication of not getting resource			
Continued high fuel and maintenance costs with an older gas powered vehicle.			
Financial Impact			
Funding Source	Taxation		
Cost Estimate	\$100,000		

Department	Parks and Recreation		
Budget Year	2024		
Request	Design Multi-use facility Barbour Field		
Description			
Architectural design, and cost estimate of the Multi-use facility.			
Service Impact			
This step is recommended in the Parks, Recreation and Culture Master Plan. This work is important to set future budgets and develop a funding strategy of new development			
Implication of not getting resource			
Possible delay in the construction of the new facility and a delay in the implementation of a funding strategy.			
Financial Impact			
Funding Source	Taxation		
Cost Estimate	\$150,000		



CEMETERIES



Cemeteries

Final 2023 Budget and 2024 – 2026 Forecasts

	2022 Total Budget	2023 Total Budget	2023 vs 2022 Variance	2024 Forecast	2025 Forecast	2026 Forecast
Revenue						
Trf from Reserves and Res Funds	10,000	10,000		10,000	10,000	10,000
Total Revenue	10,000	10,000		10,000	10,000	10,000
Expenses						
General Maintenance & Repairs	14,080	10,000	(4,080)	10,000	10,000	10,000
Total Expenses	14,080	10,000	(4,080)	10,000	10,000	10,000
Net Total	4,080		(4,080)			

General Maintenance and Repairs Budget reduced to reflect actual expense,
not expected to change significantly over the 5 years.



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 22-XX

Being a By-law to adopt the
2023 Budget for the purposes
of the Municipality

Whereas, the *Municipal Act, 2001, S.O. 2001,c.25, Section 290* requires that the Council of a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality;

And Whereas, the Council of the local municipality may require that the current year’s estimates of every board, commission, or other body for which the Council is required to levy a tax rate or provide money, be submitted to the Council each year;

And Whereas, the Council of the Corporation of the Town of Erin has in accordance with the Municipal Act considered the estimates of all sums required during the year, including the estimates of all its boards, commissions, and other bodies;

Now Therefore, the Council of the Corporation of the Town of Erin hereby enacts as follows:

1. That the estimates of the Corporation of the Town of Erin as set out in Schedule “A” attached hereto and forming part of this by-law be adopted;
2. That the Resource Requests and Funding Source estimates set out in Schedule “B” attached hereto and forming part of this by-law be adopted;
3. That the Capital Cost and Funding Source estimates set out in Schedule “C” attached hereto and forming part of this by-law be adopted;
4. That the Reserves and Reserve Funds estimates set out in Schedule “D” attached hereto and forming part of this by-law be adopted;
5. That this by-law shall remain in force until repealed, and any former by-laws relating to such shall be repealed;

Passed in open Council on December 8, 2022.

Mayor, Michael Dehn

Clerk, Lisa Campion



Final 2023 Budget

Description	2022 Budget Expense	2022 Budget Revenues	2022 Net Budget	2023 Budget Expense	2023 Budget Revenues	2023 Net Budget	Net Variance
Programs							
Council	194,082		194,082	199,445		199,445	5,363
Corporate Services	2,234,618	524,200	1,710,418	2,360,959	553,000	1,807,959	97,541
Economic Development	297,426	35,000	262,426	300,330	35,000	265,330	2,904
Modernization Grant	121,169	121,169		121,169	121,169		
Advisory Committees	98,888	31,058	67,830	99,434	31,604	67,830	
Building	422,592	422,592		788,090	438,494	349,596	349,596
Planning	660,472	660,472		550,080	673,681	(123,601)	(123,601)
By-Law Enfor/Crossing Grds	220,712	23,100	197,612	224,490	23,562	200,928	3,316
Conservation Authorities	173,808		173,808	186,322		186,322	12,514
Fire	973,717	211,897	761,820	997,756	218,991	778,765	16,945
Emergency Planning	1,020		1,020	1,020		1,020	
Roads	3,064,114	214,000	2,850,114	3,155,620	214,450	2,941,170	91,056
Streetlights	118,789	118,789		138,708	138,708		
Water	1,317,150	1,336,528	(19,378)	1,381,202	1,381,202		19,378
Wastewater	7,830		7,830				(7,830)
Parks & Recreation	1,413,446	687,130	726,316	1,457,636	707,379	750,257	23,941
Cemeteries	14,080	10,000	4,080	10,000	10,000		(4,080)
BIA	17,200	17,200					
Subtotal Programs	11,351,113	4,413,135	6,937,978	11,972,261	4,547,240	7,425,021	487,043
Non-Program							
Transfer for Capital Projects	1,038,500		1,038,500	1,036,000		1,036,000	(2,500)
Resource Requests							
Assessment Growth							
Transfer from Tax Rate Stabilization		196,463	(196,463)		202,357	(202,357)	(5,894)
Infrastructure Renewal Trf	761,354		761,354	761,354		761,354	
Tax Levy		7,912,752	(7,912,752)		8,268,518	(8,268,518)	(355,766)
PILS and Supplementary Taxes		125,317	(125,317)		211,700	(211,700)	(86,383)
OMPF		593,300	(593,300)		594,800	(594,800)	(1,500)
Tax Write Offs	90,000		90,000	55,000		55,000	(35,000)
Subtotal Corporate	1,889,854	8,827,832	(6,937,978)	1,852,354	9,277,375	(7,425,021)	(487,043)
Net Total (Surplus)	13,240,967	13,240,967		13,824,615	13,824,615		

Tax Rate Change

4.5%



2024-2026 Forecasts Schedule A

	2024 Forecast Expense	2024 Forecast Revenues	2024 Net Forecast	2025 Forecast Expense	2025 Forecast Revenues	2025 Net Forecast	2026 Forecast Expense	2026 Forecast Revenues	2026 Net Forecast
Programs									
Council	202,943		202,943	206,511		206,511	210,161		210,161
Corporate Services	2,424,400	563,360	1,861,040	2,489,651	573,927	1,915,724	2,556,767	669,705	1,887,062
Economic Development	308,524	35,200	273,324	316,957	35,404	281,553	325,633	35,612	290,021
Modernization Grant	121,169	121,169		121,169	121,169		121,169	121,169	
Advisory Committees	99,434	31,604	67,830	99,434	31,604	67,830	99,434	31,604	67,830
Building	807,538	447,264	360,274	827,443	456,210	371,233	847,862	465,334	382,528
Planning	564,204	687,154	(122,950)	578,704	700,896	(122,192)	593,590	714,914	(121,324)
By-Law Enfor/Crossing Grds	229,989	24,033	205,956	235,631	24,514	211,117	241,420	25,004	216,416
Conservation Authorities	187,951		187,951	191,710		191,710	195,544		195,544
Fire	1,016,997	223,890	793,107	1,041,071	228,369	812,702	1,065,729	232,936	832,793
Emergency Planning	1,040		1,040	1,061		1,061	1,082		1,082
Roads	3,227,176	214,914	3,012,262	3,299,332	215,391	3,083,941	3,362,369	215,883	3,146,486
Streetlights	141,482	141,482		144,312	144,312		147,198	147,198	
Water	1,449,511	1,449,511		1,521,215	1,521,215		1,596,482	1,596,482	
Wastewater									
Parks & Recreation	1,499,980	727,543	772,437	1,543,606	748,299	795,307	1,588,647	769,664	818,983
Cemeteries	10,000	10,000		10,000	10,000		10,000	10,000	
BIA									
Subtotal Programs	12,292,338	4,677,124	7,615,214	12,627,807	4,811,310	7,816,497	12,963,087	5,035,505	7,927,582
Non-Program									
Transfer for Capital Projects	1,036,000		1,036,000	1,036,000		1,036,000	1,036,000		1,036,000
Resource Requests									
Assesment Growth									
Transfer from Tax Rate Stabilization		206,404	(206,404)		210,532	(210,532)		214,743	(214,743)
Infrastructure Renewal Trf	776,581		776,581	792,113		792,113	807,955		807,955
Tax Levy		8,469,891	(8,469,891)		8,682,578	(8,682,578)		8,805,294	(8,805,294)
PILS and Supplementary Taxes		211,700	(211,700)		211,700	(211,700)		211,700	(211,700)
OMPF		594,800	(594,800)		594,800	(594,800)		594,800	(594,800)
Tax Write Offs	55,000		55,000	55,000		55,000	55,000		55,000
Subtotal Corporate	1,867,581	9,482,795	(7,615,214)	1,883,113	9,699,610	(7,816,497)	1,898,955	9,826,537	(7,927,582)
Net Total (Surplus)	14,159,919	14,159,919		14,510,920	14,510,920		14,862,042	14,862,042	

Schedule "B" - 2023 to 2026 Resource Request Summary

Town of Erin Plan Requests							
Budget Year	2023						
Version	Department Submission						
Forecast Periods	2023						
Request Id	Description	Department	Priority	Amount	Taxation	Res. & Res. Funds	Grants
RQ-CRP-0001	eScribe Closed captioning	Corporate Services	30	11,000	11,000		
RQ-CRP-0002	Cybersecurity Assessment	Corporate Services	50	8,500		8,500	
RQ-ECO-0001	Temporary Washrooms at Events	Economic	35	5,000	5,000		
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000	40,000		
RQ-FIR-0001	Recruit Training	Fire	50	60,000	60,000		
RQ-FIR-0002	Fire Building Improvements	Fire	30	100,000		100,000	
RQ-PLN-0001	Application Fees Review	Planning & Development	20	40,000		40,000	
RQ-PLN-0002	Septic Inspections	Planning & Development	40	40,000	40,000		
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000		
RQ-RDS-0002	Summer Student	Roads	40	12,000			12,000
				366,500	206,000	148,500	12,000

Town of Erin
Plan Requests

Budget Year	2023					
Version	Department Submission					
Forecast Periods	2024					
Request Id	Description	Department	Priority	Amount	Taxation	Res. & Res. Grants Funds
RQ-CRP-0001	eScribe Closed captioning	Corporate Services	30	11,000	11,000	
RQ-ECO-0001	Temporary Washrooms at Events	Economic	35	5,000	5,000	
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000	40,000	
RQ-FIR-0001	Fire Building Improvements	Fire	30	100,000		100,000
RQ-FIR-0003	Station 10 Study	Fire	30	50,000		50,000
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000	
				256,000	106,000	150,000

Town of Erin

Plan Requests

Budget Year	2023
Version	Department Submission
Forecast Periods	2025

Request Id	Description	Department	Priority	Expenditure	Taxation	Res. & Res. Funds	Grant
RQ-CRP-0001	eScribe Closed captioning	Corporate Servi	30	11,000.00	11,000.00		
RQ-ECO-0001	Temporary Washrooms- Events	Economic	35	5,000.00	5,000.00		
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000.00	40,000.00		
RQ-FIR-0001	Fire building improvements	Fire	30	100,000		100,000	
RQ-FIR-0002	Fire Station 10 paving	Fire	30	35,000		35,000	
		Planning &					
RQ-PLN-0001	Town of Erin Green Standards	Development	20	40,000		40,000	
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000		
				281,000.00	106,000.00	175,000.00	-

Town of Erin
Plan Requests

Budget Year	2023
Version	Department Submission
Forecast Periods	2026

Request Id	Description	Department	Priority	Expenditure	Taxation	Res. & Res. Funds	Grant
RQ-CRP-0001	eScribe Closed captioning	Corporate	30	11,000	11,000		
RQ-ECO-0001	Temporary Washrooms - Events	Economic	35	5,000	5,000		
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000	40,000		
RQ-FIR-0001	Fire Building Improvements	Fire	30	158,500	0	158,500	
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000		
				264,500	106,000	158,500	

Schedule "C" - 2023 to 2026 Capital Requests

Town of Erin											
Capital Projects by Global Rank											
Budget Year	2023										
Version	Department Submission										
Forecast Periods	2023										
Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0017	Culvert 2053 (27th Sideroad	Roads	80	675,000				675,000			
RDS0020	Surface Treatment Program	Roads	80	300,000		300,000					
WST0002	Wastewater Treatment Plant	Wastewater System	80	20,401,700							20,401,700
WTR0001	Water Service for New	Water System	80	8,507,077		8,507,077					
WTR0010	Water System Existing	Water System	80	263,106	263,106						
WST0003	Wastewater Collection System	Wastewater System	75	7,469,000							7,469,000
FIR0011	Tanker 58	Fire	70	450,000		250,000				200,000	
CRP0008	Townhall Repairs	Corporate Services	60	25,200						25,200	
CRP0009	HVAC System	Corporate Services	60	25,300						25,300	
PKR0009	Ballinacree BCA	Parks & Recreation	60	15,000					5,000	10,000	
RDS0013	Trackless Sidewalk Plow	Roads	60	205,000		100,000				105,000	
RDS0022	Tandem Axle Snow Plow	Roads	55	500,000	150,000					350,000	
RDS0024	Tractor (2008 Unit 41)	Roads	55	170,000						170,000	
PKR0011	Parks Improvements	Parks & Recreation	50	40,500						40,500	
PKR0013	Replace Kubota Tractor (F3680)	Parks & Recreation	50	75,000						75,000	
PKR0014	Replace Driveprod Plow Blade	Parks & Recreation	50	10,000						10,000	
RDS0019	Energy Conservation Projects	Roads	50	5,000						5,000	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000						
WTR0004	Meter Replacement	Water System	40	30,000	30,000						
WTR0005	Water Capital Equipment	Water System	40	22,500	22,500						
WTR0006	Water Building and minor	Water System	40	15,000	15,000						
FIR0012	Fire Hose Cache	Fire	40	20,000						20,000	
BLDG0012	EV for By-Law	By-law	40	100,000	-	100,000	-	-	-		
CRP0010	IT - System Upgrades- Software/Hardware	Corporate Services	80	117,000	117,000	-	-	-	-		
BLDG0013	Cloudpermit building Application Portal	Building & Planning	80	25,000		25,000					
PRKR0021	Fundraising Feasibility study -benchmark Multi-Use Recreational Centre	Parks & Recreation	70	50,000		50,000					
				39,561,383	642,606	9,332,077	0	675,000	5,000	1,036,000	27,870,700

Town of Erin
Capital Projects by Global Rank

Budget Year		2023									
Version		Department Submission									
Forecast Periods		2024									
Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0018	Culvert 2027 (Sideroad 32 West	Roads	80	613,500	-	-	-	613,500	-	-	-
RDS0020	Surface Treatment Program	Roads	80	300,000	-	300,000	-	-	-	-	-
RDS0021	Winston Churchill Blvd with Caledon (50%)	Roads	80	3,155,000	-	-	3,155,000	-	-	-	-
WST0002	Wastewater Treatment Plant	Wastewater System	80	14,538,800	-	-	-	-	-	-	14,538,800
WTR0001	Water Service for New	Water System	80	8,507,077	-	8,507,078	-	-	-	-	-
WTR0010	Water System Existing	Water System	80	263,106	263,106	-	-	-	-	-	-
WST0003	Wastewater Collection System	Wastewater System	75	2,187,300	-	-	-	-	-	-	2,187,300
RDS0022	Tandem Axle Snow Plow - Roll off with	Roads	55	500,000	300,000	-	-	-	-	200,000	-
RDS0026	Steamer Replacement (Unit 52)	Roads	55	50,000	-	-	-	-	-	50,000	-
RDS0027	Cube Van Replacement (Unit 25	Roads	55	100,000	-	-	-	-	-	100,000	-
PKR0015	Replace Dodge 2017 Ram 1500	Parks & Recreation	50	100,000	-	-	-	-	-	100,000	-
PKR0016	Replace 2017 GMC Sierra	Parks & Recreation	50	100,000	-	-	-	-	-	100,000	-
RDS0019	Energy Conservation Projects	Roads	50	5,000	-	-	-	-	-	5,000	-
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000	-	-	-	-	-	-
WTR0004	Meter Replacement	Water System	40	30,000	30,000	-	-	-	-	-	-
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000	-	-	-	-	-	-
WTR0006	Water Building and minor	Water System	40	15,000	15,000	-	-	-	-	-	-
RDS0025	Wood Chipper Replacement	Roads	40	100,000	-	-	-	-	-	100,000	-
RDS0028	Roads Shop BCA	Roads	50	5,000	-	-	-	-	-	5,000	-
RDS0028	Roads Patrol EV Vehicle	Roads	50	100,000	-	-	-	-	-	100,000	-
PRKR0020	Parks & Recreation EV Vehicle	Parks & Recreation	50	100,000	-	-	-	-	-	100,000	-
PRKR0022	Recreation -Utility Vehicle with attachments	Parks & Recreation	50	30,000	-	-	-	-	-	30,000	-
FIR0012	Hose Cache	Fire	40	20,000	-	-	-	-	-	20,000	-
FIR0013	Station 10 Feasibility Study	Fire	40	50,000	-	-	-	-	-	50,000	-
BLDG0013	Cloudpermit building Application Portal	Building& Planning	80	25,000	-	25,000	-	-	-	-	-
FIR0014	Station 50 Floor Renovations	Fire	40	100,000	100,000	-	-	-	-	-	-
PKR0017	Architectural design, cost estimate Multi-Use Recreation Complex	Parks & Recreation	50	150,000	-	-	-	-	-	150,000	-
				31,194,783	758,106	8,832,078	3,155,000	613,500	0	1,110,000	16,726,100

Town of Erin
Capital Projects by Global Rank

Budget Year		2023									
Version		Department Submission									
Forecast Periods		2025									
Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0030	Culvert 2051 (8th line)	Roads	80	126,000				126,000			
RDS0031	Culvert 10 (17th Sideroad West	Roads	80	675,500				675,500			
RDS0021	Winston Churchill Blvd with Caledon (50%)	Roads	80	3,155,000			3,155,000				
FIR0015	Pumper 52 Replacement	Fire	80	1,600,000		800,000				800,000	
RDS0020	Surface Treatment Program	Roads	80	300,000		300,000					
WST0002	Wastewater Treatment Plant	Wastewater System	80	5,000,000		0					5,000,000
WTR0001	Water Service for new	Water System	80	5,000,000		5,000,000					
WTR0010	Water Service Existing	Water System	80	263,106	263,106						
WST0003	Wastewater Collection System	Wastewater System	75	2,500,000		0					2,500,000
PKR0011	Parks	Parks & Recreation	50	11,000						11,000	
RDS0019	Energy Conservation projects	Roads	50	5,000						5,000	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000						
WTR0004	Meter Replacement	Water System	40	30,000	30,000						
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000						
WTR0006	Water Building and minor	Water System	40	15,000	15,000						
BLDG0014	EV for Building	Building	40	100,000	0	0	0	0	0	100,000	
BLDG0013	Cloudpermit building Application Portal	Building& Planning	80	25,000		25,000	0				
RDS0028	Roads Shop BCA	Roads	40	5,000						5,000	
PKR0017	Architectural design, cost estimate for Multi-Use Recreation Complex (2)	Parks & Recreation	50	150,000	100,000	0	0	0		50,000	
RDS0022	Tandem Axle Snow Plow	Roads	55	500,000	150,000					350,000	
FIR016	Fire Station 10 - Asphalt paving	Fire	50	35,000	35,000						
				19,545,606	643,106	6,125,000	3,155,000	801,500	0	1,321,000	7,500,000

Town of Erin
Capital Projects by Global Rank

Budget Year Version		2023 Department Submission									
Forecast Periods		2026									
Project Id	Description	Department	erin	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0023	Bridge 9 (8th Line)	Roads	80	410,000						0	410,000
RDS0024	Culvert 2060	Roads	80	553,500				553,500			
RDS0020	Surface Treatment Program	Roads	80	300,000		300,000	0	0	0	0	
WST0002	Wastewater Treatment Plant	Wastewater System	80	5,000,000			0	0			5,000,000
WTR0001	Water Service for New	Water System	80	5,000,000		5,000,000	0	0	0		
WTR0010	Water System Existing	Water System	80	263,106	263,106		0	0	0		
WST0003	Wastewater Collection System	Wastewater System	75	2,500,000			0	0			2,500,000
RDS0022	Replace 2005 Cat 314CR	Roads	55	650,000	150,000		0	0	0	500,000	
RDS0027	Construction of Multi-Use Recreation	Parks & Recreation	50	30,000,000		30,000,000	0	0	0		
PKR0011	Parks	Parks & Recreation	50	239,000			0	0	0	239,000	
RDS0019	Energy Conservation Projects	Roads	50	5,000			0	0	0	5,000	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000		0	0	0	0	
WTR0004	Meter Replacement	Water System	40	30,000	30,000		0	0	0	0	
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000		0	0	0	0	
WTR0006	Water Building and minor	Water System	40	15,000	15,000		0	0	0	0	
FIR0016	Fire Chiefs Command Vehicle	Fire	60	100,000	50,000	50,000	0		0		
BLG 003	Cloudpermit building Application Portal	Building & Planning	80	25,000		25,000	0		0		
FIR0017	Fire Station 10 and 50 building upgrades	Fire	60	158,500	158,500						
				45,299,106	716,606	35,375,000	-	553,500	-	744,000	7,910,000

Schedule "D" - 2023 to 2026 Reserves and Reserve Funds



RESERVES & RESERVE FUNDS

ERIN

			BALANCE @ DEC 31 2020	2021 TRANSACTIONS		Projected BALANCE
DEPARTMENT Description				ADDITIONS	DISBURSEMENTS	@ DEC 31 2021
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,192,101	166,497		1,358,598
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	3,907,834	761,354	55,000	4,614,189
Unallocated	RESERVE FUND	Gas Tax Grant	813,334	483,248	11,940	1,284,642
Unallocated	RESERVE FUND	Modernization Grant	303,542	2,843	124,995	181,390
Unallocated	RESERVE FUND	Nestle Community Grant	22,549	25,211	7,500	40,260
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	111,222	45,544		156,766
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	333,762	219,403	294,685	258,480
TOTAL Unallocated			6,684,344			7,894,324
Admin	RESERVES	ELECTION EXPENSE	58,097	20,000		78,097
Admin	RESERVES	COMPUTER UPGRADES	64,865	15,000		79,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	87,571	57,270	-	144,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	34,761		29,743	5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	1,838	17		1,855
Admin	RESERVE FUND	ADMINISTRATION DC	(793,786)	54,930		\$ (738,856)
TOTAL Admin			(530,190)			\$ (412,716)
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	146,647	31,074		177,721
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			146,647			177,721
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	41,644			41,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			41,644			41,644
Enviro	RESERVE FUND	Water EA STUDY	37,784	354		38,138
TOTAL Enviro			37,784			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	123,471	96,755	61,200	159,026
Fire	RESERVES	FIRE CAPITAL	95,083	19,471	8,022	106,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	414,276	155,000	372,150	197,126
TOTAL Fire			761,118			590,972



RESERVES & RESERVE FUNDS

ERIN

DEPARTMENT			Description	BALANCE @ DEC 31 2020	2021 TRANSACTIONS		Projected BALANCE @ DEC 31 2021
					ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL		735,291	12,000	131,830	615,461
Recreation	RESERVES	Barbour Field		241,341	77,957	136,952	182,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL		52,096	9,000	134,576	73,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE		27,355	49,000		76,355
Recreation	RESERVES	ERIN TENNIS CLUB		11,384	1		11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE		200,000			200,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND		1,101,658	122,821	62,148	1,162,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES		389,691	149,395	-	539,086
TOTAL Recreation				2,758,817			2,713,485
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)		-			-
Roads	RESERVES	ROADS CAPITAL		503,814	90,000	-	593,814
Roads	RESERVES	ROADS Streetscape		5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS		122,227			122,227
Roads	RESERVES	STREETLIGHTS		171,631	71,643		243,274
Roads	RESERVES	ROADS Fleet Reserve		100,000	319,964		419,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton		136,387	1,278		137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND		11,427	107		11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND		17,160	161		17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC		1,451,382	290,268	718,214	1,023,437
TOTAL Roads				2,519,095			2,574,302
Water	RESERVES	WATER LIFECYCLE		2,651,497	427,100	275,071	2,803,526
Water	RESERVE FUND	Water EA STUDY		37,784	354		38,138
Water	RESERVE FUND	TOWN WATER RESERVE FUND		134,387	1,259		135,646
Water	RESERVE FUND	WATER DC		(36,979)	17,895		(19,084)
TOTAL Water				2,786,690			2,958,227
WW	RESERVE FUND	WWTP Front Ended Agreement		13,051,919	29,160,221	20,937,949	21,274,191
WW	RESERVE FUND	Solmar WWTP Working Capital		(9,974)	-		(9,974)
WW	RESERVE FUND	Solmar WWTP Security Deposits		50,000		-	50,000
WW	RESERVE FUND	Wastewater DCs		(30,387)	136,576		106,189
TOTAL Wastewater				13,061,558			21,420,406
Committee	RESERVES	CEMETERY CAPITAL		92,455			92,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE		8,805	82		8,887
Committee	RESERVES	HERITAGE RESERVES		13,448	925		14,373
Committee	RESERVES	LGHG COMMITTEE		18,248		1,316	16,932
Committee	RESERVES	ESAC		1,761			1,761
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND		7,794	73		7,867
Committee	RESERVE FUND	BIA IMPROVEMENT		33,818	317	4,812	29,323
TOTAL Committee				176,328			171,598
				28,443,835	33,092,369	23,368,103	38,168,101



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	BALANCE @ DEC 31 2021	2022 TRANSACTIONS		Projected BALANCE @ DEC 31 2022
			ADDITIONS	DISBURSEMENTS	
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,358,598	-	1,358,598
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	4,614,189	761,354	5,375,543
Unallocated	RESERVE FUND	Gas Tax Grant	1,284,642	725,000	2,009,642
Unallocated	RESERVE FUND	Modernization Grant	181,390	-	181,390
Unallocated	RESERVE FUND	Nestle Community Grant	40,260	300	7,500
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	156,766		
Unallocated	RESERVE FUND	OCIF Top Up Grant	-		
Unallocated	RESERVE FUND	OCIF FORMULA	258,480	3,140	261,620
TOTAL Unallocated		7,894,324			9,195,229
Admin	RESERVES	ELECTION EXPENSE	78,097	20,000	78,000
Admin	RESERVES	COMPUTER UPGRADES	79,865	15,000	48,000
Admin	RESERVES	ADMIN FILE MANAGEMENT	144,841		80,000
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018		
Admin	RESERVES	ADMIN-PHONE RESERVE	891		
Admin	RESERVES	INSURANCE CONTINGENCY	15,573		
Admin	RESERVE FUND	Retirement Benefits	1,855		1,855
Admin	RESERVE FUND	ADMINISTRATION DC	\$ (738,856)	50,834	152,000
TOTAL Admin		\$ (412,716)			- 686,737
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	177,721	30,294	
Building	RESERVES	BUILDING DEPT CAPITAL	-		
TOTAL Building		177,721			208,015
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESERVE	41,644		
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-		
TOTAL Econ Dev		41,644			41,644
Enviro	RESERVE FUND	Water EA STUDY	38,138		
TOTAL Enviro		38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	159,026	91,204	
Fire	RESERVES	FIRE CAPITAL	106,532		40,000
Fire	RESERVES	FIREHALL RESERVE	6,704		
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584		
Fire	RESERVES	FIRE VEHICLE RESERVE	197,126	100,000	-
TOTAL Fire		590,972			742,176



RESERVES & RESERVE FUNDS

DEPARTMENT			BALANCE @ DEC 31 2021	2022 TRANSACTIONS		Projected BALANCE @ DEC 31 2022
Description				ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL	615,461	100,000	178,900	536,561
Recreation	RESERVES	Barbour Field	182,345		30,000	152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	73,480	11,000	-	62,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE	76,355			76,355
Recreation	RESERVES	ERIN TENNIS CLUB	11,385			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	200,000	50,000		250,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	1,162,331	75,000	600,000	637,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	539,086	172,797	-	711,884
TOTAL Recreation			2,713,485			2,313,382
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)	-			-
Roads	RESERVES	ROADS CAPITAL	593,814		81,000	512,814
Roads	RESERVES	ROADS Streetscape	5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227
Roads	RESERVES	STREETLIGHTS	243,274	35,100		278,374
Roads	RESERVES	ROADS Fleet Reserve	419,964	50,000	30,000	439,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton	137,665			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,534			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,321			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,023,437	319,565	300,000	1,043,001
TOTAL Roads			2,574,302			2,567,967
Water	RESERVES	WATER LIFECYCLE	2,803,526	468,200	388,106	2,883,620
Water	RESERVE FUND	Water EA STUDY	38,138	460		
Water	RESERVE FUND	TOWN WATER RESERVE FUND	135,646	1,640		137,286
Water	RESERVE FUND	WATER DC	(19,084)	7,992		11,091
TOTAL Water			2,958,227			3,009,815
WW	RESERVE FUND	WWTP Front Ended Agreement	21,274,191	1,328,882	4,707,631	17,895,442
WW	RESERVE FUND	Solmar WWTP Working Capital	(9,974)			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits	50,000			50,000
WW	RESERVE FUND	Wastewater DCs	106,189			106,189
TOTAL Wastewater			21,420,406			18,041,656
Committee	RESERVES	CEMETERY CAPITAL	92,455		10,000	82,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE	8,887	108		8,995
Committee	RESERVES	HERITAGE RESERVES	14,373			14,373
Committee	RESERVES	LGHG COMMITTEE	16,932			16,932
Committee	RESERVES	ESAC	1,761			
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	7,867	100	1,000	6,967
Committee	RESERVE FUND	BIA IMPROVEMENT	29,323		29,323	0
TOTAL Committee			171,598			129,722
			38,168,101	4,417,970	6,944,705	35,601,007



RESERVES & RESERVE FUNDS

DEPARTMENT			Projected BALANCE @ DEC 31 2022	2023 TRANSACTIONS		Projected BALANCE @ DEC 31 2023
Description				ADDITIONS	DISBURSEMENTS	
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,358,598		234,408	1,124,190
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	5,375,543	776,581	150,000	6,002,124
Unallocated	RESERVE FUND	Gas Tax Grant	2,009,642	725,000	675,000	2,059,642
Unallocated	RESERVE FUND	Modernization Grant	- 0	Balance of Grant		
Unallocated	RESERVE FUND	Nestle Community Grant	33,060	Orton \$7.5k		33,060
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	156,766			
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620
TOTAL Unallocated			9,195,229			9,480,636
Admin	RESERVES	ELECTION EXPENSE	20,097	20,000		40,097
Admin	RESERVES	COMPUTER UPGRADES	46,865	15,000	-	61,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	- 0	Retirement Benefits expired		- 0
Admin	RESERVE FUND	ADMINISTRATION DC	- 840,022	50,834	40,000	- 829,188
TOTAL Admin			- 686,737			- 640,903
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	208,015	30,900		238,915
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			208,015			238,915
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	41,644		10,000	31,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			41,644			31,644
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138
TOTAL Enviro			38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	250,230	91,204	87,600	253,833
Fire	RESERVES	FIRE CAPITAL	66,532			66,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	297,126	100,000	180,000	217,126
TOTAL Fire			742,176			665,779



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2022	2023 TRANSACTIONS		Projected BALANCE @ DEC 31 2023
			ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL			536,561
					536,561
Recreation	RESERVES	Barbour Field		Barbour Field dog park / fence	152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	11,000		51,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE			76,355
Recreation	RESERVES	ERIN TENNIS CLUB			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	50,000		300,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	75,000		712,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	172,797	65,790	818,891
TOTAL Recreation		2,313,382			2,556,389
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)			-
Roads	RESERVES	ROADS CAPITAL		Roads Shop Reno / Shed	512,814
Roads	RESERVES	ROADS Streetscape			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS			122,227
Roads	RESERVES	STREETLIGHTS	30,900		309,274
Roads	RESERVES	ROADS Fleet Reserve	50,000		489,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	319,565	300,000	1,062,566
TOTAL Roads		2,567,967			2,668,431
Water	RESERVES	WATER LIFECYCLE	491,400	375,606	2,999,414
Water	RESERVE FUND	Water EA STUDY			
Water	RESERVE FUND	TOWN WATER RESERVE FUND			137,286
Water	RESERVE FUND	WATER DC	7,992		3,099
TOTAL Water		3,009,815			3,133,601
WW	RESERVE FUND	WWTP Front Ended Agreement	17,829,111	22,772,110	12,952,443
WW	RESERVE FUND	Solmar WWTP Working Capital			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits			50,000
WW	RESERVE FUND	Wastewater DCs			106,189
TOTAL Wastewater		18,041,656			13,098,657
Committee	RESERVES	CEMETERY CAPITAL		10,000	72,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE			8,995
Committee	RESERVES	HERITAGE RESERVES			14,373
Committee	RESERVES	LGHG COMMITTEE			16,932
Committee	RESERVES	ESAC			
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	6,967	RCMP Musical Ride Fund	6,967
Committee	RESERVE FUND	BIA IMPROVEMENT	0	BIA dissolved	0
TOTAL Committee		129,722			119,722
		35,601,007	20,847,284	24,900,514	31,391,011



RESERVES & RESERVE FUNDS

DEPARTMENT			Projected BALANCE @ DEC 31 2023	2024 TRANSACTIONS		Projected BALANCE @ DEC 31 2024	
Description				ADDITIONS	DISBURSEMENTS		
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,124,190		207,354	916,836	S
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	6,002,124	792,113	330,000	6,464,237	C 1
Unallocated	RESERVE FUND	Gas Tax Grant	2,059,642	725,000		2,784,642	
Unallocated	RESERVE FUND	Modernization Grant					
Unallocated	RESERVE FUND	Nestle Community Grant	33,060			33,060	
Unallocated	RESERVE FUND	Safe Restart - Covid Grant					
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-	
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620	
TOTAL Unallocated			9,480,636			10,460,395	
Admin	RESERVES	ELECTION EXPENSE	40,097	20,000		60,097	I
Admin	RESERVES	COMPUTER UPGRADES	61,865	15,000	-	76,865	
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841	
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018	
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891	
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573	
Admin	RESERVE FUND	Retirement Benefits	- 0			- 0	
Admin	RESERVE FUND	ADMINISTRATION DC	- 829,188	50,834		- 778,354	
TOTAL Admin			- 640,903			- 555,068	
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	238,915	31,518		270,433	
Building	RESERVES	BUILDING DEPT CAPITAL	-			-	
TOTAL Building			238,915			270,433	
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	31,644		10,000	21,644	
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-	
TOTAL Econ Dev			31,644			21,644	
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138	
TOTAL Enviro			38,138			38,138	
Fire	RESERVE FUND	FIRE SERVICES DC	253,833	91,204	18,400	326,637	E
Fire	RESERVES	FIRE CAPITAL	66,532			66,532	
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704	
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584	
Fire	RESERVES	FIRE VEHICLE RESERVE	217,126	100,000		317,126	
TOTAL Fire			665,779			838,583	



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2023	2024 TRANSACTIONS		Projected BALANCE @ DEC 31 2024
			ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL			
		536,561			536,561
Recreation	RESERVES	Barbour Field			152,345
		152,345			152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	11,000		40,480
		- 51,480			- 40,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE			76,355
		76,355			76,355
Recreation	RESERVES	ERIN TENNIS CLUB			11,385
		11,385			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	50,000		350,000
		300,000			350,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	75,000		787,331
		712,331			787,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	172,797	67,106	924,582
		818,891			924,582
TOTAL Recreation		2,556,389			2,798,080
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)			-
		-			-
Roads	RESERVES	ROADS CAPITAL			512,814
		512,814			512,814
Roads	RESERVES	ROADS Streetscape			5,066
		5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS			122,227
		122,227			122,227
Roads	RESERVES	STREETLIGHTS	30,900		340,174
		309,274			340,174
Roads	RESERVES	ROADS Fleet Reserve	50,000	150,000	389,964
		489,964			389,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton			137,665
		137,665			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND			11,534
		11,534			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND			17,321
		17,321			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	319,565	300,000	1,082,131
		1,062,566			1,082,131
TOTAL Roads		2,668,431			2,618,896
Water	RESERVES	WATER LIFECYCLE	516,900	358,106	3,158,208
		2,999,414			3,158,208
Water	RESERVE FUND	Water EA STUDY			137,286
		137,286			137,286
Water	RESERVE FUND	TOWN WATER RESERVE FUND			4,893
		- 3,099	7,992		- 4,893
TOTAL Water		3,133,601			3,300,387
WW	RESERVE FUND	WWTP Front Ended Agreement	25,000,000	27,573,949	10,378,494
		12,952,443			10,378,494
WW	RESERVE FUND	Solmar WWTP Working Capital			9,974
		- 9,974			- 9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits			50,000
		50,000			50,000
WW	RESERVE FUND	Wastewater DCs			106,189
		106,189			106,189
TOTAL Wastewater		13,098,657			10,524,708
Committee	RESERVES	CEMETERY CAPITAL		10,000	62,455
		72,455			62,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE			8,995
		8,995			8,995
Committee	RESERVES	HERITAGE RESERVES			14,373
		14,373			14,373
Committee	RESERVES	LGHG COMMITTEE			16,932
		16,932			16,932
Committee	RESERVES	ESAC			
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND			6,967
		6,967			6,967
Committee	RESERVE FUND	BIA IMPROVEMENT			0
		- 0			- 0
TOTAL Committee		119,722			109,722
		31,391,011	28,059,823	29,024,915	30,425,919



RESERVES & RESERVE FUNDS

			Projected			Projected
DEPARTMENT	Description		BALANCE	2025 TRANSACTIONS		BALANCE
			@ DEC 31 2024	ADDITIONS	DISBURSEMENTS	@ DEC 31 2025
Unallocated	RESERVES	TAX STABILIZATION RESERVE	916,836		145,855	770,981
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	6,464,237	807,955		7,272,192
Unallocated	RESERVE FUND	Gas Tax Grant	2,784,642	725,000	800,500	2,709,142
Unallocated	RESERVE FUND	Modernization Grant				
Unallocated	RESERVE FUND	Nestle Community Grant	33,060			33,060
Unallocated	RESERVE FUND	Safe Restart - Covid Grant				
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620
TOTAL Unallocated			10,460,395			11,046,995
Admin	RESERVES	ELECTION EXPENSE	60,097	32,700		92,797
Admin	RESERVES	COMPUTER UPGRADES	76,865	15,000	-	91,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	- 0			- 0
Admin	RESERVE FUND	ADMINISTRATION DC	- 778,354	50,834		- 727,519
TOTAL Admin			- 555,068			- 456,534
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	270,433	32,148		302,581
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			270,433			302,581
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	21,644		10,000	11,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			21,644			11,644
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138
TOTAL Enviro			38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	326,637	91,204	218,400	199,440
Fire	RESERVES	FIRE CAPITAL	66,532			66,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	317,126	100,000	200,000	217,126
TOTAL Fire			838,583			611,386



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	Projected		Projected	
		BALANCE @ DEC 31 2024	2025 TRANSACTIONS		BALANCE @ DEC 31 2025
			ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL			
		536,561			536,561
Recreation	RESERVES	Barbour Field			152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	11,000		29,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE			76,355
Recreation	RESERVES	ERIN TENNIS CLUB			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	50,000		400,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	75,000		862,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	172,797	68,448	1,028,931
TOTAL Recreation		2,798,080			3,038,430
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E	-		-
Roads	RESERVES	ROADS CAPITAL			512,814
Roads	RESERVES	ROADS Streetscape			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS			122,227
Roads	RESERVES	STREETLIGHTS	30,900		371,074
Roads	RESERVES	ROADS Fleet Reserve	50,000	150,000	289,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	319,565	300,000	1,101,695
TOTAL Roads		2,618,896			2,569,361
Water	RESERVES	WATER LIFECYCLE	516,900	358,106	3,317,002
Water	RESERVE FUND	Water EA STUDY			
Water	RESERVE FUND	TOWN WATER RESERVE FUND			137,286
Water	RESERVE FUND	WATER DC	7,992		12,885
TOTAL Water		3,300,387			3,467,173
WW	RESERVE FUND	WWTP Front Ended Agreement	19,000,000	19,743,161	9,635,333
WW	RESERVE FUND	Solmar WWTP Working Capital			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits			50,000
WW	RESERVE FUND	Wastewater DCs			106,189
TOTAL Wastewater		10,524,708			9,781,547
Committee	RESERVES	CEMETERY CAPITAL		10,000	52,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE			8,995
Committee	RESERVES	HERITAGE RESERVES			14,373
Committee	RESERVES	LGHG COMMITTEE			16,932
Committee	RESERVES	ESAC			
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND			6,967
Committee	RESERVE FUND	BIA IMPROVEMENT			0
TOTAL Committee		109,722			99,722
		30,425,919	22,088,995	22,004,470	30,510,444



RESERVES & RESERVE FUNDS

			Projected			Projected
DEPARTMENT	Description		BALANCE	2026 TRANSACTIONS		BALANCE
			@ DEC 31 2025	ADDITIONS	DISBURSEMENTS	@ DEC 31 2026
Unallocated	RESERVES	TAX STABILIZATION RESERVE	770,981		64,100	706,881
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	7,272,192	807,955		8,080,147
Unallocated	RESERVE FUND	Gas Tax Grant	2,709,142	694,032	800,500	2,602,674
Unallocated	RESERVE FUND	Modernization Grant				
Unallocated	RESERVE FUND	Nestle Community Grant	33,060			33,060
Unallocated	RESERVE FUND	Safe Restart - Covid Grant				
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620
TOTAL Unallocated			11,046,995			11,684,382
Admin	RESERVES	ELECTION EXPENSE	92,797	20,000	80,000	32,797
Admin	RESERVES	COMPUTER UPGRADES	91,865	15,000	-	106,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	- 0			- 0
Admin	RESERVE FUND	ADMINISTRATION DC	- 727,519	50,834		- 676,685
TOTAL Admin			- 456,534			- 450,700
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	302,581	32,148		334,729
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			302,581			334,729
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	11,644		10,000	1,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			11,644			1,644
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138
TOTAL Enviro			38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	199,440	91,204	218,400	72,244
Fire	RESERVES	FIRE CAPITAL	66,532			66,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	217,126	100,000	200,000	117,126
TOTAL Fire			611,386			384,190



RESERVES & RESERVE FUNDS

			Projected			Projected
DEPARTMENT	Description		BALANCE	2026 TRANSACTIONS		BALANCE
			@ DEC 31 2025	ADDITIONS	DISBURSEMENTS	@ DEC 31 2026
Recreation	RESERVES	CENTRE 2000 CAPITAL	536,561			536,561
Recreation	RESERVES	Barbour Field	152,345			152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	29,480	11,000	-	18,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE	76,355			76,355
Recreation	RESERVES	ERIN TENNIS CLUB	11,385			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	400,000	50,000		450,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	862,331	75,000		937,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	1,028,931	172,797	68,448	1,133,281
TOTAL Recreation			3,038,430			3,278,779
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)	-			-
Roads	RESERVES	ROADS CAPITAL	512,814			512,814
Roads	RESERVES	ROADS Streetscape	5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227
Roads	RESERVES	STREETLIGHTS	371,074	30,900		401,974
Roads	RESERVES	ROADS Fleet Reserve	289,964	50,000	150,000	189,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton	137,665			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,534			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,321			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,101,695	319,565	300,000	1,121,260
TOTAL Roads			2,569,361			2,519,825
Water	RESERVES	WATER LIFECYCLE	3,317,002	516,900	358,106	3,475,796
Water	RESERVE FUND	Water EA STUDY				
Water	RESERVE FUND	TOWN WATER RESERVE FUND	137,286			137,286
Water	RESERVE FUND	WATER DC	12,885	7,992		20,877
TOTAL Water			3,467,173			3,633,959
WW	RESERVE FUND	WWTP Front Ended Agreement	9,635,333	19,000,000	19,743,161	8,892,172
WW	RESERVE FUND	Solmar WWTP Working Capital	9,974			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits	50,000			50,000
WW	RESERVE FUND	Wastewater DCs	106,189			106,189
TOTAL Wastewater			9,781,547			9,038,386
Committee	RESERVES	CEMETERY CAPITAL	52,455		10,000	42,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE	8,995			8,995
Committee	RESERVES	HERITAGE RESERVES	14,373			14,373
Committee	RESERVES	LGHG COMMITTEE	16,932			16,932
Committee	RESERVES	ESAC				
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	6,967			6,967
TOTAL Committee			99,722			89,722
			30,510,444	22,045,327	22,002,715	30,553,056



Town of Erin

Corporate Report

Department:	Corporate Services	Report Number:	C2022-11
Business Unit:	Legislative Services	Meeting Date:	12/8/2022
Presented/ Prepared By:	Lisa Campion, Director of Legislative Services & Clerk		

Subject

2023 Acting Mayor Schedule

Recommendation

Be it resolved that Council hereby receive report number C2022-11 “2023 Acting Mayor Schedule” for information;

And that Council hereby approve the 2023 Acting Mayor Schedule attached as Appendix A to this report;

And that the Clerk have the authority to change the Acting Mayor Schedule should a Councillor become unavailable.

Background

The purpose of this report is to develop an Acting Mayor Schedule for the 2023 calendar year. Establishing this schedule allows for coverage of the Mayors position during both planned and unplanned absences. However, this schedule may be altered by the Clerk if the scheduled Councillor is unavailable.

Strategic Pillar

Service Excellence & Good Governance

Financial Impact

There is no financial impact associated with the proposed recommendation.

Conclusion

That Appendix A attached to this report be adopted by Council.

Attachments

Appendix A – Acting Mayor Schedule

Lisa Campion

Director of Legislative Services/Clerk

Nathan Hyde

Chief Administrative Officer

Appendix A
Acting Mayor Schedule 2023

Month	Councillor
January	John Brennan
February	Cathy Aylard
March	Jamie Cheyne
April	Bridget Ryan
May	John Brennan
June	Cathy Aylard
July	Jamie Cheyne
August	Bridget Ryan
September	John Brennan
October	Cathy Aylard
November	Jamie Cheyne
December	Bridget Ryan



Town of Erin

Corporate Report

Department:	Community Services	Report Number:	PD2022-31
Business Unit:	Planning & Development	Meeting Date:	12/8/2022
Presented/ Prepared By:	Jack Krubnik, Director of Planning & Development		

Subject

Road Dedication By-law

Recommendation

Be it resolved that Council hereby receive report number PD2022-31 “*Road Dedication By-law*” for information;

And that Council approve the proposed By-law as outlined in Appendix A.

Background

Erin’s Official Plan identifies the minimum right-of-way width for roads based on their classification (i.e. arterial, collector or local). Section 53(12) of the *Planning Act, R.S.O. 1990, c. P. 13*, allows a municipality, when considered necessary, to request a road widening when the proposed consent application abuts an existing road. It is necessary to dedicate these widenings as public highway through the passing of a Road Dedication By-law, as per Section 31(2) and (6) of the *Municipal Act 2001, S.O., c.25*.

The purpose of this Report is to recommend that Council pass the attached By-law for the dedication of five (05) road widenings as public highway in accordance with the *Municipal Act (Appendix A)*.

Strategic Pillar

Service Excellence & Good Governance

Financial Impact

There is no financial impact associated with the proposed recommendation.

Conclusion

Staff recommend that Council pass the attached By-law to this report, which dedicates road widenings taken through the Consent process, as public highway.

Attachments

Appendix A – By-law #22-XX

Jack Krubnik

Director of Planning & Development

Nathan Hyde

Chief Administrative Officer



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 2022 – XX

Being a By-law to assume and dedicate all lands dedicated to the Town of Erin, as noted on Schedule A, as public highways in the Town of Erin (severance dedications up to December 2022)

Whereas pursuant to Section 53(12) of the Planning Act, R.S.O. 1990, C. P.13 allows the municipality to impose conditions of consent to dedicate a road widening of the highway to such width as the approval authority considers necessary;

And Whereas, pursuant to Section 31(2) and (6) of the Municipal Act 2001, S.O., c. 25, a municipality may by by-law establish a highway and acquire lands for the purpose of widening a highway and such lands acquired form part of the highway to the extent of the designated widening;

And Whereas the persons named in Schedule A attached to this by-law and which form part of this by-law have agreed to convey to the Town of Erin the land described in Schedule A for the purposes of widening the Town of Erin public highway as required by condition of severance.

Therefore be it resolved that the Council of the Corporation of the Town of Erin Enacts as follows:

1. That the parcels set out in 'Schedule A' inclusive are hereby deemed public highway and form part of the adjacent public highway owned by the Corporation of the Town of Erin.
2. This By-law shall become effective from the date of passing hereof.

Passed in open Council on December 08, 2022.

Mayor, Michael Dehn

Clerk, Lisa Campion

Schedule A
By-law 22-XX

Name of Transferee to Town of Erin	Lot & Concession	Reference Plan	Receipted PIN#	File No. Date of Transfer
Hamilton, Douglas Hamilton, Angela B103-20	Part Lot 16 Concession 8	61R22163	WC668712	2022/04/05
Nielsen, Hans Nielsen, Else B63-21	Part Lot 25 Concession 5	61R22147	WC669157	2022/04/08
Falzon, Rosalia B106-21	Part Lot 10 Concession 7	61R22212	WC683567	2022/08/30
Lalande, Brian Lalande, Una B102-20	Part Lot 7 Concession 5	61R22250	WC684073	2022/09/02
Footman, Roger B120-21	Part Lot 8 Concession 8	61R22240	WC685998	2022/09/08



Town of Erin

Corporate Report

Department:	Community Services	Report Number:	PD2022-32
Business Unit:	Planning & Development	Meeting Date:	12/8/2022
Presented/ Prepared By:	Jack Krubnik, Director of Planning & Development		

Subject

Bill 23, More Homes Built Faster Act, 2022

Recommendation

Be it resolved that Council hereby receive report number PD2022-32 “*Bill 23, More Homes Built Faster Act, 2022*” for information;

And that Council endorse the comments submitted to the Ministry of Municipal Affairs and Housing on behalf of the Town, for their consideration.

Background

On October 25, 2022, the Province released the More Homes Built Faster: Ontario’s Housing Supply Action Plan: 2022-2023 (the Action Plan) to address Ontario’s housing supply crisis. To implement the Action Plan, the Province proposed a number of legislative changes under Bill 23, the More Homes Built Faster Act, 2022. Bill 23 impacts nine statutes, including major changes to the Planning Act, Development Charges Act, Ontario Heritage Act, and Conservation Authorities Act. On November 04, 2022 the Ministry of Municipal Affairs and Housing also communicated proposed amendments to the Greenbelt Plan and associated Greenbelt Area boundary regulation.

The Province has posted information on the potential legislative changes, regulatory changes, policy and other matters part of the Action Plan for public review on the Environmental Registry of Ontario (ERO). The ERO also has postings for each legislative, regulatory and policy change for public review and comment. Staff have formally responded to the ERO postings (see Appendix A to E to this Report).

Below are the key changes proposed along with the implications they have on the Town of Erin.

Planning Act

The Province is proposing to “streamline approvals for housing and reduce barriers and costs to development so that cities, towns and rural communities can grow with a mix of ownership and rental housing types.”

1. As of right, each lot within settlement areas on full municipal water and sewage services are permitted 3 units (one detached dwelling and up-to two additional residential units).
2. Originally third party appeals were limited for all planning related applications. The Province subsequently revised this limitation to allow third party appeals for Official Plan Amendment and Zoning By-law Amendment applications.
3. The requirement for a Statutory Public Meeting is removed for draft plan of subdivision applications.

Implication: Staff are concerned with allowing 3 residential units as-of-right where municipal water and sewage is available. The capacity for the wastewater treatment facility is finite and has been allocated to the Urban Areas based on assumed growth projections. These projections did not anticipate the flows generated by up-to 3 units per lot. The Town's Engineering Consultant, Ainley, will need to review the calculations and consider the potential increases generated by additional residential units.

Staff will explore options to prevent any loss in public engagement and the participation process that is facilitated through hosting public meetings for draft plans of subdivisions. This may result in amendments to the Town's Official Plan policies.

Planning Act (Parkland) and Development Charges Act

The Province is proposing to reduce fees and charges collected by municipalities, in order to create an affordable housing market.

1. An alternative parkland dedication rate for higher density developments:
 - Land conveyance: from one hectare for each 300 dwelling units to one hectare for each 600 dwelling units; and
 - Cash-in-lieu: from one hectare for each 500 dwelling units to one hectare for each 1,000 dwelling units.

In addition, the Province is proposing a maximum percentage of park or other recreational land, based on the size of developable land:

- Greater than 5 hectares: maximum 15%
 - 5 hectares or less: maximum 10%
2. To incent developments to proceed more quickly, the Province is proposing to freeze parkland dedication rates for 2 years from the date Council receives a site plan application, or if there is not site plan application, another development application.

3. Encumbered land and privately owned public spaces can count towards any parkland dedication requirements, if the land meets the criteria established within a future regulation. Any disputes regarding the suitability of land for parks and recreational purposes can be appealed to the Ontario Land Tribunal.
4. Municipalities are required to use or allocate at least 60 percent of their parkland reserve balance at the start of each year.
5. The Province is introducing exemptions to the parkland dedication requirements for affordable housing units in a development subject to inclusionary zoning, non-profit housing developments, and additional residential units.

Implication: With the construction of the wastewater treatment plant and new subdivisions within the Urban Areas of Erin and Hillsburgh, the population within the Town is expected to significantly increase by 2041. To meet the needs of our growing community, it is important that the Town plans for park and recreational space. By significantly reducing parkland dedication requirements and allowing encumbered land to count towards parkland dedication, Staff are concerned that the Town will not have adequate park and recreational land for our current and future residents. Staff will need to review the recommendations within the Park, Recreation and Culture Master Plan (the Master Plan) to determine if an amendment to the Master Plan is required.

6. To reduce development costs, development charges (DC) set out in new DC by-laws will gradually phase-in over a 5 year period:
 - DC reduced by 20% in year one;
 - DC reduced by 15% in year two;
 - DC reduced by 10% in year three;
 - DC reduced by 5% in year four;
 - Full DC amount due in year five.
7. Development charges can no longer be collected for housing services, affordable housing units subject to inclusionary zoning, additional residential units, and discounts would be available for purpose-built rental units based on the unit type.
8. Proposed changes will limit eligible capital costs from development charge reserves following the passage of a new DC by-law. Studies completed by municipalities can no longer be recovered through development charges.
9. Municipalities will be required to spend or allocate at least 60 percent of their development charges reserve balance for water, wastewater and roads at the start of each year.

Implications: The proposed changes will reduce the Town's ability to recoup growth related costs through development charges to fund the construction of infrastructure. The Town may need to increase taxes, requiring existing residents to pay more for growth-related infrastructure or assume additional risk by taking on more long-term debt.

The Town will need to retain a consultant to undertake a review of the current Development Charges By-law, to implement the proposed changes.

Ontario Heritage Act (OHA)

The Province is proposing to make changes to the OHA that will “reduce red tape and remove barriers that are slowing down housing construction and other priority projects while continuing to conserve and commemorate key heritage properties that matter most to local communities.”

1. Municipalities will be required to post the Municipal Heritage Register available on their municipal websites within 6 months of the amendment coming into force.

Implication: Staff time will need to be dedicated to publishing the municipal register on Erin's website.

2. Property owners will have the ability to object to the inclusion of non-designated properties on the municipal register, regardless of when it was added to the municipal register.

Implication: Through consultation with the Town's Heritage Committee, Staff will prepare a draft heritage by-law for Council's consideration, to formalize the Town's process for demolition requests, requests to remove non-designated properties, heritage permits, and repeals. The Town may need to dedicate funding in the pursuit of designating a listed property.

3. Non-designated properties will automatically be removed from the municipal register if:
 - Council moves to designate a listed property but the designation by-law is not passed or is repealed on appeal;
 - they are not designated within 2 years of the amendment coming into force; or
 - they are not designated within 2 years of being added to the register.

Once removed from the register, the property cannot be relisted for 5 years.

Implication: The Heritage Committee will need to review each property currently on the municipal register to determine where efforts should be directed towards designation. As the proposed changes to the OHA increase the requirements for the Notice of Intention to Designate, the Town will need to allocate funds towards hiring a Heritage Consultant to complete Heritage Impact Assessments in order to designate a property.

Conservation Authorities Act (CAA) and Planning Act

The Province is proposing to make changes to the CAA and the Planning Act that will “further focus conservation authorities (CA) on their core mandate, support faster and less costly approvals, streamline conservation authority processes and help make land suitable for housing available for development”.

1. The Minister will create regulations that will exempt certain proposals, applications and any other matters made under a “prescribed act” from requiring a permit from Conservation Authorities.

Implication: Grand River Conservation Authority and Credit Valley Conservation Authority will not be able to provide the Town with the service of reviewing and commenting on proposals, applications or any other matter made under a prescribed act. The Town relies on conservation authorities to review technical reports and studies submitted as part of Planning Act applications. By further restricting conservation authorities, the Town will need to rely on third party consultants, at the expense of developers. Furthermore, legislation will create serious risks to the environment and human health at a time when the impacts of climate change are evident and urgent.

Greenbelt Plan

To accommodate approximately 1.5 million people in the Greater Golden Horseshoe by the year 2031, the Province is proposing to remove lands from the Greenbelt Area that could be suitable for residential development and add lands in the Paris Gault Moraine to the Greenbelt Plan. The lands to be added to the Greenbelt Plan is roughly 7,000 acres of land in Erin.

Through the County’s Municipal Comprehensive Review process, it was identified that the Town of Erin was deficient in Employment Area. County and Town Staff have requested the Minister consider revising the Greenbelt Plan to include a ‘whitebelt’ surrounding the current employment lands within the Erin Urban Area. This would accommodate projected employment growth and allow residents the ability to live and work in their community.

Next Steps

In anticipation for the passing of Bill 23, Staff will begin working on the next steps to bring current by-laws into conformity with provincial legislation.

Strategic Pillar

Growth Management

Financial Impact

The proposed legislative changes will have a significant financial impact on the Town of Erin. Predominantly, the Town will be limited in its ability to recover development charges necessary to pay for growth related infrastructure.

Conclusion

That Report PD2022-32 be received for information and Council endorse Staff's comments submitted to the Ministry of Municipal Affairs and Housing on behalf of the Town, for their consideration.

Attachments

Appendix A – Comment Letter regarding Proposed Changes to the Ontario Heritage Act

Appendix B – Comment Letter regarding Proposed Changes to the Conservation Authorities Act

Appendix C – Comment Letter regarding Proposed Changes to the Planning Act and City of Toronto Act

Appendix D – Comment Letter regarding Proposed Changes to the Planning Act and Development Charges Act

Appendix E – Letter to Minister regarding Proposed Changes to the Greenbelt Act and Boundary

Jack Krubnik

Director of Planning and Development

Nathan Hyde

Chief Administrative Officer

TOWN OF ERIN

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Toll Free: 1-877-818-2888

November 22, 2022

SENT BY E-MAIL - paula.kulpa@ontario.ca

Paula Kulpa
Heritage Branch, Ministry of Citizenship and Multiculturalism
400 University Avenue, 5th Floor
Toronto, ON, M7A 2R9

Dear Paula Kulpa,

RE: **Bill 23, *More Homes Built Faster Act*, 2022**

**Proposed Changes to the Ontario Heritage Act and its regulations: Bill 23
(Schedule 6) – the Proposed More Homes Built Faster Act, 2022
ERO Number: 019-6196**

This letter summarizes the Town of Erin's comments to the proposed legislative and regulatory amendments to the *Ontario Heritage Act*. We request that the Province consider our comments and the negative impact the proposed changes will pose to all municipalities, especially smaller rural municipalities.

New Requirements for Municipal Registers and the Inclusion of Non-Designated Properties on the Municipal Register

- The Town has no concerns with requiring municipalities to make an up-to-date version of the information on the municipal register available on municipal websites, given municipalities are given sufficient time to complete this task. Given the volume on listed projects and limited staffing within small municipalities, we would request the timeframe be amended from 6 months to 12 months.
- The Province is proposing to allow property owners to object to the inclusion of their non-designated property on the municipal register regardless of when it was added to the municipal register. If a non-designated property has existed on a municipal register for many years, we request that the property owner provide a Heritage Impact Assessment to remove the property from the municipal register.

- The Town is supportive of applicant-initiated removal from the municipal register within settlement areas, however does not support the automatic removal of non-designated properties from the register if they are not designated within 2-years of the amendment coming into force.

An Increase in the Threshold for Designation of Individual Properties and New Limitations on Designation for Properties Subject to Proposed Development

- The Town of Erin is predominately a rural agricultural community that strives to protect and preserve its cultural heritage. The Town is not supportive of losing buildings and structures with cultural heritage value or interest in its rural areas. As the goal of the proposed More Homes Built Faster Act is to reduce the barriers that slow down housing construction, it would be most appropriate to limit changes to areas identified for growth, as per the Growth Plan (i.e. Settlement Areas).
- The Town does not have the resources (either financial or staffing) to issue Notices of Intention to Designate, as notices require a Heritage Impact Assessment (HIA) to be completed. The Town does not have in-house expertise in heritage related matters, and therefore would be required to hire a heritage consultant to complete each HIA and assist with the designation process. Consider placing the onus on the property owner to provide a Heritage Impact Assessment to remove their property from the municipal register.
- In addition, the Town has been unsuccessful in finding heritage consultants who are able to complete a HIA within the current 60 day review period for requests to demolish structures that are currently listed within the Municipal Register. Increasing timelines would help municipalities to obtain a Heritage Impact Assessment on properties which have provided a Notice of Intention to Demolish.
- If permitting applicant-initiated removal from the Register, municipalities should be provided the ability to set minimum submission requirements to reduce for such an application, to reduce the financial burden placed on municipalities.

If you have any questions or concerns, please contact me by email (Jack.Krubnik@erin.ca) or by telephone (519.855.4407 Ext. 253).

Sincerely,



Jack Krubnik, MLA, OALA, MCIP, RPP
Director of Planning & Development
Town of Erin

c. Office of the Premier Premier@ontario.ca
Honorable Ted Arnott, MPP ted.arnottco@pc.ola.org

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November 22, 2022

SENT BY E-MAIL – mnrwaterpolicy@ontario.ca

Public Input Coordinator
MNRFP - PD - Resources Planning and Development Policy Branch
300 Water Street, 6th Floor, South tower
Peterborough, ON
K9J 8M5
Canada

Dear Public Input Coordinator:

RE: Bill 23, *More Homes Built Faster Act*, 2022

**Legislative and Regulatory Proposals Affecting Conservation Authorities to
Support the Housing Supply Action Plan 3.0
ERO Number: 019-6141**

This letter summarizes the Town of Erin's comments to the proposed legislative and regulatory amendments to the *Conservation Authorities Act*. We request that the Province consider our comments.

Presently, Municipalities do not have the in-house expertise to comment on potential impacts developments may pose to the Natural Heritage System. As such, municipalities rely on conservation authorities to review technical reports and studies submitted as part of Planning Act applications. By further restricting conservation authority powers, municipalities will need to rely on third party consultants, at the expense of developers to provide this service.

The Province should be supportive of the conservation authority's efforts to protect communities from flooding and erosion. Instead of stripping away the authority of conservation authorities, the Province should increase the conservation authority's resources to allow for faster review times.

The Town requests that the Province remove clauses from the proposed amendments to the *Conservation Authorities Act* and *Planning Act* that further strip away power from conservation authorities.

If you have any questions or concerns, please contact me by email (Jack.Krubnik@erin.ca) or by telephone (519.855.4407 Ext. 253).

Sincerely,

A handwritten signature in black ink, appearing to read 'Jack Krubnik', with a stylized flourish at the end.

Jack Krubnik, MLA, OALA, MCIP, RPP
Director of Planning & Development
Town of Erin

- c. Office of the Premier Premier@ontario.ca
Honorable Ted Arnott, MPP ted.arnottco@pc.ola.org

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November 22, 2022

SENT BY E-MAIL – PlanningConsultation@ontario.ca

Dear Honourable Steve Clark, Minister of Municipal Affairs and Housing

RE: **Bill 23, *More Homes Built Faster Act, 2022***

Proposed Changes to the Planning Act and City of Toronto Act (Schedules 9 and 1 of Bill 23 – the proposed *More Homes Built Faster Act, 2022*)
ERO Number: 019-6163

This letter summarizes the Town of Erin's comments to the proposed legislative and regulatory amendments to the *Planning Act* and *City of Toronto Act*. We request that the Province consider our comments.

Addressing the Missing Middle

- The Town of Erin is currently constructing a Wastewater Treatment Plant for the Urban Areas Erin and Hillsburgh. The Town has concerns with permitting up to 3 units per lot, as this legislative change was not considered during the calculation of the capacity of the Treatment Plant. The Town requests that the proposed provision be reworded to permit up to 3 units per lot where there is capacity for the units to be serviced by municipal water and sewage.

Streamlining Municipal Planning Responsibilities

- Who will be providing regional oversight of growth management? Some municipalities are more willing to accommodate growth and some municipalities are not. The Regions and Counties ensure growth is appropriately allocated to lower-tier municipalities.

Third Party Appeals

- The Town is of the opinion that limiting third party appeals and removing the requirement for public meetings for draft plans of subdivisions will have a negative impact on the development industry and the planning process. Public consultation and public right of appeal are presently fundamental components of the planning process. Public input is often key to enriching and improving development proposals. Furthermore, resident input is a key component to understanding local conditions and impacts.

Public Meetings

- The public meeting allows the public to learn more about the proposed development, and vocalize any concerns to Council and the municipal planners. Hearing from the public at these public meetings is critical to the planning process as it is a planner's responsibility to review an application to ensure it meets the public's interests. Resident input is a key component to understanding local conditions and impacts, and to enriching and improving development proposals.

Site Plan – Exemption for Development up to 10 Units, Architectural Details and Landscape Design

- Many municipalities have urban design guidelines, passed by Council, which are important to the community and address localized conditions. Municipalities use Site Plan Control to apply these important urban design principals and/or guidelines to enhance their community and its attributes. Improvements can include enhancements to the public realm, to parks, and to a neighbourhoods built form and character which contribute to a community's identity.
- The incorporation of architectural and landscape design elements into the Site Plan review process is not presently a stumbling block to building more homes faster.
- At a minimum, the review of architecture and landscape design should continue to apply to commercial and industrial properties, as the focus of the legislation is to build more homes faster.

Facilitating Aggregate Applications

- A thoughtfully proposed aggregate application will have no need to come back to Council within a 2-year timeout period. This is also a period of time necessary to monitor impacts of an aggregate development.

Conservation Authorities

- Municipalities do not have in-house expertise to comment on the potential impact developments may pose to the Natural Heritage System. As such, municipalities rely on conservation authorities to review technical reports and studies submitted as part of Planning Act applications. As conservation authorities have the expertise on matters related to the Natural Heritage System, they should have the rights to appeal decisions made on applications that will negatively impact the Natural Heritage System. Removing this authority from a conservation authority waters down protections presently provided to our rich natural heritage systems.
- The Province should be supportive of the conservation authority's efforts to protect communities from flooding and erosion. Rather than stripping away the authority of conservation authorities, the Province should focus on increasing conservation authority resources related to development review.

If you have any questions or concerns, please contact me by email (Jack.Krubnik@erin.ca) or by telephone (519.855.4407 Ext. 253).

Sincerely,



Jack Krubnik, MLA, OALA, MCIP, RPP
Director of Planning & Development
Town of Erin

- c. Office of the Premier Premier@ontario.ca
Honorable Ted Arnott, MPP ted.arnottco@pc.ola.org

TOWN OF ERIN

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November 22, 2022

SENT BY E-MAIL – MFPB@ontario.ca

Dear Honourable Steve Clark, Minister of Municipal Affairs and Housing

RE: **Bill 23, *More Homes Built Faster Act*, 2022**

**Proposed Changes to the Planning Act and Development Charges Act,
1997 Changes: Providing Greater Cost Certainty for Municipal
Development-related Charges
ERO Number: 019-6172**

This letter summarizes the Town of Erin's comments to the proposed legislative and regulatory amendments to the *Planning Act* and *Development Charges Act*. We request that the Province consider our comments.

Provide Greater Cost Certainty of Parkland Costs to Enable Housing Developments to Proceed More Quickly

- The Province should clearly define what constitutes high density development.
- The proposed changes to parkland dedication should not apply to developments that have received draft plan approval prior to the date the Bill receives Royal Assent. Town Staff and other commenting agencies have completed detailed reviews of these applications and a reduction in the required parkland can significantly change the site design and planning efforts to date.
- The Town is not supportive of the reduced Parkland dedication rates. During the pandemic, municipalities realized that there is a deficiency in parkland for the current population. As we continue to grow, it is important to provide adequate parkland for all residents. Within high density developments, it is important to provide adequate outdoor parkland to create healthy, liveable and safe communities, as per the Provincial Policy Statement.

Support More Efficient Use of Land and Provide More Parks Quickly

- Before amending the Act to permit encumbered land and privately owned public spaces to count towards parkland dedication, Municipalities should be provided the future regulations identified, that must be met.
- The proposed amendment to allow for parkland appeals may result in land unsuitable for park purposes being provided for those purposes. This parkland might not meet municipal or provincial policies related to parkland.
- Public parkland should not be encumbered. This can lead to insurance and other related unforeseen risks for municipalities.

Build Transparency and Other Measures to Support the Faster Acquisition of More Parks

- Municipalities build up reserves for the purpose of parkland acquisition and development, which involve significant capital costs, especially for smaller municipalities. Parks are a component of a municipality's 10-year capital plan. The spending of at least 60 percent of a parkland reserve balance at the start of each year will severely hamper efforts to execute parks plans.

Reduce Development Costs to Enable More Housing to be Built Faster

- Currently, many municipalities providing water/wastewater services carry negative development charge (D.C.) reserve fund balances and many others are carrying significant growth-related debt. The proposed changes will result in a loss of DC's which are required to offset infrastructure related balances.
- The reduction in development charges by 20% will significantly impact the Town's DC funds that are used to fund growth-related studies and infrastructure-related projects. Reducing the reserve will make it difficult for a growing community to keep up with the required infrastructure improvements (i.e. road network improvements). In addition, it will make the reserve amount uncertain, which makes asset management plans difficult to execute.
- Municipalities will be negatively impacted by the proposal to limit eligible capital costs through development charges. If studies can no longer be funded through DCs, municipalities will need to increase the tax rate. The Town strives to keep tax rates low, to combat the rising cost of living. Rising taxes reduce affordability.
- It is not clear how the reduced development costs will be passed onto the purchasers of residential housing. Provide clarity and guidance related to this.

Increase Transparency and Accountability in the Use of Development Charges Funds

- Request clarification on when the 60% development charges reserve must be used for water, wastewater and roads related work. Does it need to be at the start of each year similar to the proposal for Parkland Reserves?
- Municipalities often have multi-year capital plans to plan for infrastructure improvements. This would be difficult to execute if municipalities are required to use 60% of their DC reserves in the beginning of each year.

Encourage the Supply of Rental Housing

- The legislation should make it clearer that development charge discounts are for purpose-built housing. Furthermore, there is a more specific housing concern for larger 3+ bedroom units for the inclusions of family units and multi-generational housing. Larger 3+ bedroom residential dwelling units should be the focus of housing promotion.

Encourage the Supply of Affordable Housing

- During the pandemic, municipalities realized that there is a deficiency in parkland for the current population. As we continue to grow, it is important to provide adequate parkland for all residents. Exempting non-profit affordable housing projects from parkland dedication requirements would result in a deficiency of parkland surrounding affordable housing. The Town recommends that the Province consider an alternative rate for affordable housing to support the Province's interest in increasing the affordable housing supply in Ontario.

Gentle Density

- Development Charges may be required for gentle density to ensure that water and waste water services can be provided to these additional dwelling units. There are scenarios where the existing services will not be sufficient. As a Town that is currently constructing a wastewater treatment plant where the capacity has already been allocated, permitting up-to three units per lot will require upgrades and extensions to municipal water and wastewater infrastructure that relies on DC funds.

Encourage the Supply of Attainable Housing

- As previously indicated, the Town disagrees with the exemptions proposed to development charges and parkland dedication requirements. The Town recommends that the Province consider an alternative rate to support the Province's interest in increasing the affordable housing supply in Ontario and ensuring there is adequate parkland and DC reserves to fund infrastructure work.

If you have any questions or concerns, please contact me by email (Jack.Krubnik@erin.ca) or by telephone (519.855.4407 Ext. 253).

Sincerely,



Jack Krubnik, MLA, OALA, MCIP, RPP

Director of Planning & Development
Town of Erin

- c. Office of the Premier Premier@ontario.ca
Honorable Ted Arnott, MPP ted.arnottco@pc.ola.org



COUNTY OF WELLINGTON

ALDO L. SALIS, MCIP, RPP, DIRECTOR
PLANNING AND DEVELOPMENT DEPARTMENT
74 WOOLWICH ST, GUELPH, ON N1H 3T9
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aldos@wellington.ca



Jack Krubnik

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November 22, 2022

Honorable Steve Clark, Minister
Ministry of Municipal Affairs and Housing
777 Bay Street, 17th Floor
Toronto, ON M7A 2J3

email: Steve.Clark@pc.ola.org

Dear Minister Clark,

**Re: Comments on Proposed Amendments to the Greenbelt Boundary
Town of Erin, County of Wellington**

Please accept our comments in response to the proposed addition of land in the Town of Erin to the Greenbelt under ERO postings 019-6216 and 019-6217. Approximately 7,000 acres of land in Erin are to be added to the Greenbelt, in large part to offset the removal of 7,400 acres of land from the Greenbelt in 10 other municipalities in the Province.

Wellington County has been consistent in its submissions to the Government that expanding the Greenbelt to protect the Paris Galt Moraines is unnecessary given existing Provincial legislation, plans and regulations, and similar local plans, policies and measures currently in place. This includes special policies incorporated into the Wellington County Official Plan in 2014.

If, however, the Province intends to proceed with this proposed expansion, the County of Wellington and Town of Erin request the removal of approximately 395 acres of land abutting the Village of Erin boundary from the Greenbelt (see Figure 1 in Appendix A). While establishing this 'whitebelt' is significant for the economic future of Erin, we would note that this type of Greenbelt Plan exclusion was not previously offered by the Ministry for any of the urban settlements of Wellington currently within the Greenbelt.

The removal of this land from the Greenbelt Plan for Erin would support the County's ongoing municipal comprehensive review (MCR) which has identified the need for additional urban employment area lands in Erin for employment growth. It would also support Erin's future employment needs to accommodate the growth plan horizon of 2051 and beyond. Information supporting the need for additional urban employment area lands for Erin is provided in Appendix B.

While the focus of our letter is to recognize the importance of a small 'whitebelt' expansion into the existing Greenbelt to accommodate necessary employment growth, we would also recommend a closer look at the proposed Greenbelt expansion into Erin to better align the northwest boundary of this new area with the Provincial mapping of the Paris Galt Moraine from 2021. That mapping is provided (excerpt for Wellington) as part of Appendix C. Our planning offices would be pleased to assist in this examination.

Thank you for considering these comments to allow Erin to meet its 2051 growth needs.

Respectfully submitted,



Aldo L. Salis, MCIP, RPP
Director of Planning and Development
County of Wellington

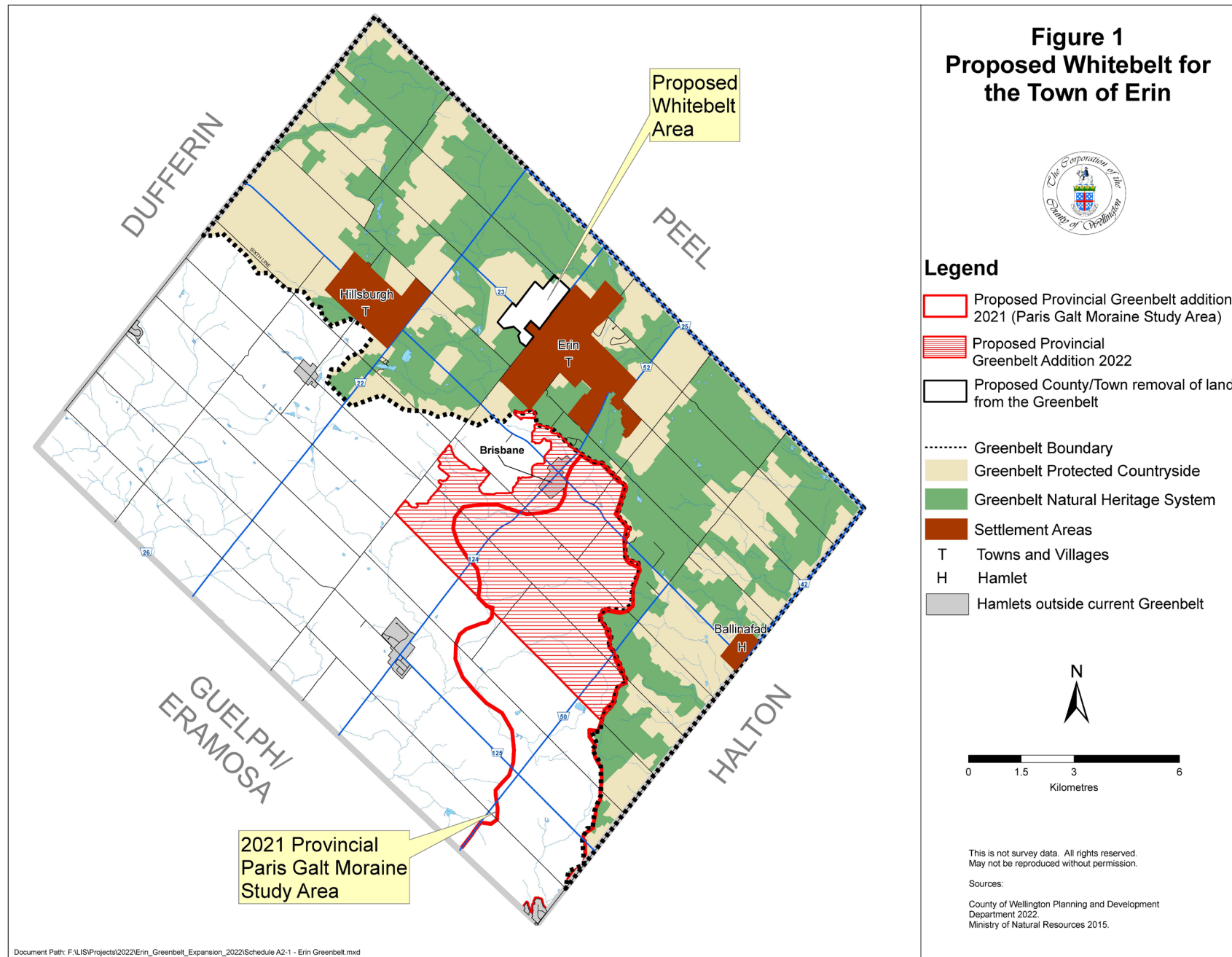


Jack Krubnik, MLA, OALA, MCIP, RPP
Director of Planning & Development
Town of Erin

Appendix A	Proposed Whitebelt for the Town of Erin
Appendix B	Employment Area Land Need to 2051 for the Town Erin
Appendix C	2021 Growing the Greenbelt Study Area – Paris Galt Moraine (excerpt)

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Appendix A Proposed Whitebelt for the Town of Erin



Appendix B Employment Area Land Need for the Town of Erin to 2051

The following table is an excerpt from the “Phase 2 MCR Report: Urban Land Needs Assessment” for the County of Wellington prepared by Watson & Associates Economists Ltd. (August 29, 2022). The Report has been approved in principle by County Council.

The Town of Erin needs an urban settlement area boundary expansion of approximately 23 hectares (60 acres) to meet its need for urban employment area lands to 2051.

Figure 6-1 County of Wellington Summary of Land Needs, Adjusted for Recommended Employment Area Conversions						
Area Municipality	Redesignation of Future Development Lands to Community Area	Community Area S.A.B.E., ha	Community Area Excess, ha	Urban Employment Area S.A.B.E., ha	Rural Employment Area Needs, ha	Urban Employment Area Excess, ha
Centre Wellington	-	238	-	160	-	-
Mapleton	15	34	-	9	-	-
Minto	61	18	-	-	-	-
Wellington North	81	-	89	-	-	40
Puslinch	-	-	-	-	30	-
Guelph-Eramosa	-	-	-	-	-	-
Erin	38	-	-	23	-	-
County of Wellington	195	290	89	192	30	40

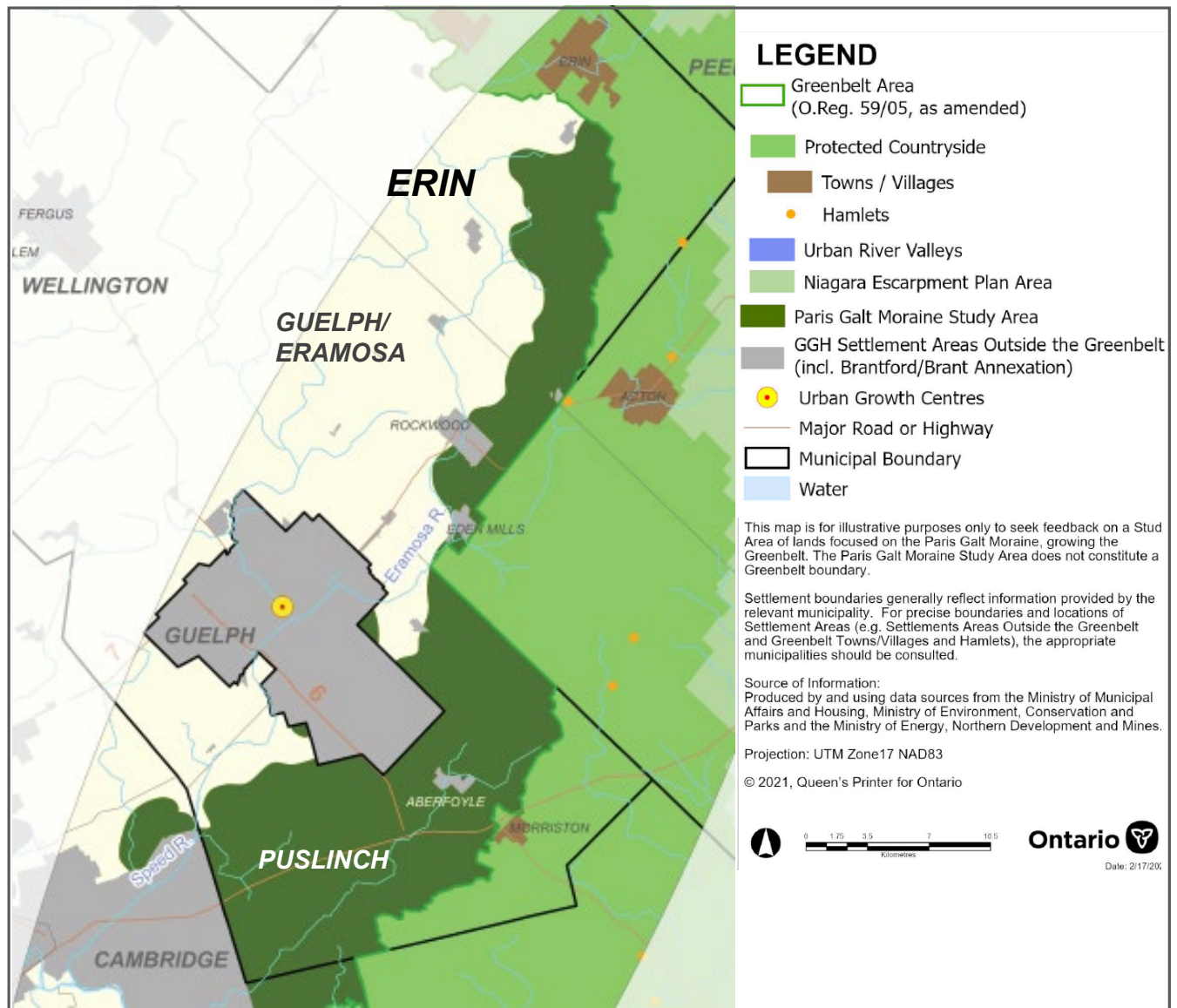
Note: Adjusted for recommended Employment Area to Community Area conversions in the Township of Wellington North (2 ha) and the Township of Centre Wellington (14 ha). Conversion of sites in the Township of Centre Wellington includes 5 ha in the B.U.A. and 9 ha in D.G.A. Lands in the B.U.A. provide intensification opportunities and do not reduce Community Area land needs.

Source: Watson & Associates Economists Ltd.

The employment area lands are needed for Erin Village, but not for Hillsburgh (the Town’s other urban centre). The Growth Plan for the Greater Golden Horseshoe allows for consideration of settlement area boundary expansions subject to criteria. One such criteria (s. 2.2.8.3(k)(ii)) would limit the expansion to a maximum of 10 hectares (25 acres) of employment area land.

The creation of a whitebelt would support the Town’s need for more designated employment area land to 2051 and provide the opportunity to delineate more land for the future.

Appendix C 2021 Growing the Greenbelt Study Area – Paris Galt Moraine Wellington County Excerpt





Heritage Committee Minutes
Monday, September 19, 2022, 7:30 p.m.
In Person Meeting

Members Present: Margaret Barnstaple, Jamie Cheyne, Laurie DaSilva, Phil Gravelle, Julia Grys, and Bob Wilson.

Members Absent: Frank Huarte and Chris Tynan.

1. Call to Order by Laurie at 7:30 p.m.

2. Adoption of the Minutes

Moved by: Margaret

Seconded by: Bob

Be it resolved that the TEHC minutes of July 18, 2022 be approved as circulated.

Carried

Moved by: Laurie

Seconded by: Phil

Be it resolved that the TEHC minutes of September 12, 2022 be approved as circulated.

Carried

3. Additions to the Agenda.

5.6 Meeting Update

5.7 Reprinting of Historical Walking Trail Brochures

5.8 McMillan Park Sign

4. Declaration of Pecuniary Interest. None.

5. Topics for Discussion

5.1 Demolition Requests. None.

5.2 Heritage Signs. Laurie previously sent out an email with sample signs, sizes and quotes from Scutt signs in Guelph. We like the one with white outside the black border. Cost of all 3 different sizes is less than \$100.

Moved by: Margaret

Seconded by: Jamie

Be it resolved that the TEHC have a delegation to Council for a heritage sign program and brochure for built heritage. **Carried**

5.3 Update - Art England Bench. The gate to the trail is still locked. Jamie will meet with Dee-Enna and possibly the Parks and Recreation Committee to review possible locations.

5.4 Cemetery Signage. Jamie met with Dee-Enna who agreed to have the Erin Pioneer Cemetery wooden sign replicated in new wood. The metal sign will be refurbished. Parks and Recreation will hopefully clean up the overgrown brush and make note of any tombstones with damage.

5.5 Erin Fair Booth. Cost of a 10' booth is \$200. We decided not to have one this year.

5.6 Meeting Update. As a result of the upcoming municipal election, we will not have a meeting in October. We also decided that the technical difficulties involved over many months necessitated cancelling Zoom meetings from the Town Hall. They will now be in person.

5.7 Walking Trail Brochures. Phil has had 500 each of Hillsburgh and Erin village printed and paid personally to Minuteman Press. The invoice of \$1,000.00 was slightly higher than the original quote because of the increased cost of paper. Phil is not charging mileage to pick them up, and will distribute them throughout Erin and Hillsburgh.

Moved by: Jamie

Seconded by: Bob

Be it resolved that the invoice amount of \$1,000.00 be reimbursed to Phil Gravelle . **Carried**

5.8 McMillan Park Sign. As the Crow Flies Cartography of Limehouse will invoice the Town for \$271.20 (including HST).

6. Roundtable. Margaret mentioned a request from Marg Aitken about Leslie Corners at First Line and Sideroad 5. More information was needed. Margaret has taken over 200 pages of the Erin Pioneer Cemetery newsletters to be scanned at Wellington County Archives. They will keep them and send us a flash drive. While at the archives, Karen Wagner assisted with a search of her farm property owners back to purchase from The Crown. Julia will distribute the lintel postcards we had printed several years ago.

7. Next Meeting.

Moved by: Bob

Seconded by: Phil

Be it resolved that the next meeting be November 21st at 7 p.m. **Carried**

8. Adjournment**Moved by:** Laurie**Seconded by:** Julia**Be it resolved that the meeting adjourn at 8:45 p.m.****Carried**



New Business

Submitted by: Lisa Campion, Director of Legislative Services/Clerk

Submission Date: December 8, 2022

Subject Matter: Council Meeting January Schedule

Consideration Date: December 8, 2022

Be it resolved that the Regular Meeting for the month of January be held on January 19th, 2023.



New Business

Submitted by: Councillor John Brennan

Submission Date: November 24, 2022

Subject Matter: Main Street Survey

Consideration Date: December 8, 2022

Whereas, the recent Enbridge Gas works on Main Street caused disruption to local businesses;

And Whereas, future works on Main Street as well as Trafalgar Road in connection with the wastewater system will become a source of further disruption;

Therefore, be it resolved that staff are directed to survey the Main Street businesses to assess the local impacts felt and potential ways to mitigate some of the negative aspects, so that we may work with contractors to find a feasible path forward that will minimize the negative aspects of the required works.



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 22-52

Being a By-law to adopt the 2023 Budget for the purposes of the Municipality

Whereas, the *Municipal Act, 2001, S.O. 2001,c.25, Section 290* requires that the Council of a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality;

And Whereas, the Council of the local municipality may require that the current year's estimates of every board, commission, or other body for which the Council is required to levy a tax rate or provide money, be submitted to the Council each year;

And Whereas, the Council of the Corporation of the Town of Erin has in accordance with the Municipal Act considered the estimates of all sums required during the year, including the estimates of all its boards, commissions, and other bodies;

Now Therefore, the Council of the Corporation of the Town of Erin hereby enacts as follows:

1. That the estimates of the Corporation of the Town of Erin as set out in Schedule "A" attached hereto and forming part of this by-law be adopted;
2. That the Resource Requests and Funding Source estimates set out in Schedule "B" attached hereto and forming part of this by-law be adopted;
3. That the Capital Cost and Funding Source estimates set out in Schedule "C" attached hereto and forming part of this by-law be adopted;
4. That the Reserves and Reserve Funds estimates set out in Schedule "D" attached hereto and forming part of this by-law be adopted;
5. That this by-law shall remain in force until repealed, and any former by-laws relating to such shall be repealed;

Passed in open Council on December 8, 2022.

Mayor, Michael Dehn

Clerk, Lisa Campion



Final 2023 Budget

Description	2022 Budget Expense	2022 Budget Revenues	2022 Net Budget	2023 Budget Expense	2023 Budget Revenues	2023 Net Budget	Net Variance
Programs							
Council	194,082		194,082	199,445		199,445	5,363
Corporate Services	2,234,618	524,200	1,710,418	2,360,959	553,000	1,807,959	97,541
Economic Development	297,426	35,000	262,426	300,330	35,000	265,330	2,904
Modernization Grant	121,169	121,169		121,169	121,169		
Advisory Committees	98,888	31,058	67,830	99,434	31,604	67,830	
Building	422,592	422,592		788,090	438,494	349,596	349,596
Planning	660,472	660,472		550,080	673,681	(123,601)	(123,601)
By-Law Enfor/Crossing Grds	220,712	23,100	197,612	224,490	23,562	200,928	3,316
Conservation Authorities	173,808		173,808	186,322		186,322	12,514
Fire	973,717	211,897	761,820	997,756	218,991	778,765	16,945
Emergency Planning	1,020		1,020	1,020		1,020	
Roads	3,064,114	214,000	2,850,114	3,155,620	214,450	2,941,170	91,056
Streetlights	118,789	118,789		138,708	138,708		
Water	1,317,150	1,336,528	(19,378)	1,381,202	1,381,202		19,378
Wastewater	7,830		7,830				(7,830)
Parks & Recreation	1,413,446	687,130	726,316	1,457,636	707,379	750,257	23,941
Cemeteries	14,080	10,000	4,080	10,000	10,000		(4,080)
BIA	17,200	17,200					
Subtotal Programs	11,351,113	4,413,135	6,937,978	11,972,261	4,547,240	7,425,021	487,043
Non-Program							
Transfer for Capital Projects	1,038,500		1,038,500	1,036,000		1,036,000	(2,500)
Resource Requests							
Assessment Growth							
Transfer from Tax Rate Stabilization		196,463	(196,463)		202,357	(202,357)	(5,894)
Infrastructure Renewal Trf	761,354		761,354	761,354		761,354	
Tax Levy		7,912,752	(7,912,752)		8,268,518	(8,268,518)	(355,766)
PILS and Supplementary Taxes		125,317	(125,317)		211,700	(211,700)	(86,383)
OMPF		593,300	(593,300)		594,800	(594,800)	(1,500)
Tax Write Offs	90,000		90,000	55,000		55,000	(35,000)
Subtotal Corporate	1,889,854	8,827,832	(6,937,978)	1,852,354	9,277,375	(7,425,021)	(487,043)
Net Total (Surplus)	13,240,967	13,240,967		13,824,615	13,824,615		

Tax Rate Change

4.5%



2024-2026 Forecasts Schedule A

	2024 Forecast Expense	2024 Forecast Revenues	2024 Net Forecast	2025 Forecast Expense	2025 Forecast Revenues	2025 Net Forecast	2026 Forecast Expense	2026 Forecast Revenues	2026 Net Forecast
Programs									
Council	202,943		202,943	206,511		206,511	210,161		210,161
Corporate Services	2,424,400	563,360	1,861,040	2,489,651	573,927	1,915,724	2,556,767	669,705	1,887,062
Economic Development	308,524	35,200	273,324	316,957	35,404	281,553	325,633	35,612	290,021
Modernization Grant	121,169	121,169		121,169	121,169		121,169	121,169	
Advisory Committees	99,434	31,604	67,830	99,434	31,604	67,830	99,434	31,604	67,830
Building	807,538	447,264	360,274	827,443	456,210	371,233	847,862	465,334	382,528
Planning	564,204	687,154	(122,950)	578,704	700,896	(122,192)	593,590	714,914	(121,324)
By-Law Enfor/Crossing Grds	229,989	24,033	205,956	235,631	24,514	211,117	241,420	25,004	216,416
Conservation Authorities	187,951		187,951	191,710		191,710	195,544		195,544
Fire	1,016,997	223,890	793,107	1,041,071	228,369	812,702	1,065,729	232,936	832,793
Emergency Planning	1,040		1,040	1,061		1,061	1,082		1,082
Roads	3,227,176	214,914	3,012,262	3,299,332	215,391	3,083,941	3,362,369	215,883	3,146,486
Streetlights	141,482	141,482		144,312	144,312		147,198	147,198	
Water	1,449,511	1,449,511		1,521,215	1,521,215		1,596,482	1,596,482	
Wastewater									
Parks & Recreation	1,499,980	727,543	772,437	1,543,606	748,299	795,307	1,588,647	769,664	818,983
Cemeteries	10,000	10,000		10,000	10,000		10,000	10,000	
BIA									
Subtotal Programs	12,292,338	4,677,124	7,615,214	12,627,807	4,811,310	7,816,497	12,963,087	5,035,505	7,927,582
Non-Program									
Transfer for Capital Projects	1,036,000		1,036,000	1,036,000		1,036,000	1,036,000		1,036,000
Resource Requests									
Assesment Growth									
Transfer from Tax Rate Stabilization		206,404	(206,404)		210,532	(210,532)		214,743	(214,743)
Infrastructure Renewal Trf	776,581		776,581	792,113		792,113	807,955		807,955
Tax Levy		8,469,891	(8,469,891)		8,682,578	(8,682,578)		8,805,294	(8,805,294)
PILS and Supplementary Taxes		211,700	(211,700)		211,700	(211,700)		211,700	(211,700)
OMPF		594,800	(594,800)		594,800	(594,800)		594,800	(594,800)
Tax Write Offs	55,000		55,000	55,000		55,000	55,000		55,000
Subtotal Corporate	1,867,581	9,482,795	(7,615,214)	1,883,113	9,699,610	(7,816,497)	1,898,955	9,826,537	(7,927,582)
Net Total (Surplus)	14,159,919	14,159,919		14,510,920	14,510,920		14,862,042	14,862,042	

**Town of Erin
Plan Requests**

Budget Year	2023
Version	Department Submission
Forecast Periods	2023

Request Id	Description	Department	Priority	Amount	Taxation	Res. & Res. Funds	Grants
RQ-CRP-0001	eScribe Closed captioning	Corporate Services	30	11,000	11,000		
RQ-CRP-0002	Cybersecurity Assessment	Corporate Services	50	8,500		8,500	
RQ-ECO-0001	Temporary Washrooms at Events	Economic	35	5,000	5,000		
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000	40,000		
RQ-FIR-0001	Recruit Training	Fire	50	60,000	60,000		
RQ-FIR-0002	Fire Building Improvements	Fire	30	100,000		100,000	
RQ-PLN-0001	Application Fees Review	Planning & Development	20	40,000		40,000	
RQ-PLN-0002	Septic Inspections	Planning & Development	40	40,000	40,000		
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000		
RQ-RDS-0002	Summer Student	Roads	40	12,000			12,000
				366,500	206,000	148,500	12,000

Town of Erin
Plan Requests

Budget Year	2023					
Version	Department Submission					
Forecast Periods	2024					
Request Id	Description	Department	Priority	Amount	Taxation	Res. & Res. Grants Funds
RQ-CRP-0001	eScribe Closed captioning	Corporate Services	30	11,000	11,000	
RQ-ECO-0001	Temporary Washrooms at Events	Economic	35	5,000	5,000	
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000	40,000	
RQ-FIR-0001	Fire Building Improvements	Fire	30	100,000		100,000
RQ-FIR-0003	Station 10 Study	Fire	30	50,000		50,000
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000	
				256,000	106,000	150,000

Town of Erin

Plan Requests

Budget Year	2023
Version	Department Submission
Forecast Periods	2025

Request Id	Description	Department	Priority	Expenditure	Taxation	Res. & Res. Funds	Grant
RQ-CRP-0001	eScribe Closed captioning	Corporate Servi	30	11,000.00	11,000.00		
RQ-ECO-0001	Temporary Washrooms- Events	Economic	35	5,000.00	5,000.00		
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000.00	40,000.00		
RQ-FIR-0001	Fire building improvements	Fire	30	100,000		100,000	
RQ-FIR-0002	Fire Station 10 paving	Fire	30	35,000		35,000	
		Planning &					
RQ-PLN-0001	Town of Erin Green Standards	Development	20	40,000		40,000	
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000		
				281,000.00	106,000.00	175,000.00	-

Town of Erin
Plan Requests

Budget Year	2023
Version	Department Submission
Forecast Periods	2026

Request Id	Description	Department	Priority	Expenditure	Taxation	Res. & Res. Funds	Grant
RQ-CRP-0001	eScribe Closed captioning	Corporate	30	11,000	11,000		
RQ-ECO-0001	Temporary Washrooms - Events	Economic	35	5,000	5,000		
RQ-ECO-0002	Community Improvement Plan	Economic	20	40,000	40,000		
RQ-FIR-0001	Fire Building Improvements	Fire	30	158,500	0	158,500	
RQ-RDS-0001	Roads Maintenance	Roads	40	50,000	50,000		
				264,500	106,000	158,500	

Schedule "C" - 2023 to 2026 Capital Requests

Town of Erin Capital Projects by Global Rank											
Budget Year Version		2023 Department Submission									
Forecast Periods		2023									
Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0017	Culvert 2053 (27th Sideroad	Roads	80	675,000				675,000			
RDS0020	Surface Treatment Program	Roads	80	300,000		300,000					
WST0002	Wastewater Treatment Plant	Wastewater System	80	20,401,700							20,401,700
WTR0001	Water Service for New	Water System	80	8,507,077		8,507,077					
WTR0010	Water System Existing	Water System	80	263,106	263,106						
WST0003	Wastewater Collection System	Wastewater System	75	7,469,000							7,469,000
FIR0011	Tanker 58	Fire	70	450,000		250,000				200,000	
CRP0008	Townhall Repairs	Corporate Services	60	25,200						25,200	
CRP0009	HVAC System	Corporate Services	60	25,300						25,300	
PKR0009	Ballinacree BCA	Parks & Recreation	60	15,000					5,000	10,000	
RDS0013	Trackless Sidewalk Plow	Roads	60	205,000		100,000				105,000	
RDS0022	Tandem Axle Snow Plow	Roads	55	500,000	150,000					350,000	
RDS0024	Tractor (2008 Unit 41)	Roads	55	170,000						170,000	
PKR0011	Parks Improvements	Parks & Recreation	50	40,500						40,500	
PKR0013	Replace Kubota Tractor (F3680)	Parks & Recreation	50	75,000						75,000	
PKR0014	Replace Driveprod Plow Blade	Parks & Recreation	50	10,000						10,000	
RDS0019	Energy Conservation Projects	Roads	50	5,000						5,000	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000						
WTR0004	Meter Replacement	Water System	40	30,000	30,000						
WTR0005	Water Capital Equipment	Water System	40	22,500	22,500						
WTR0006	Water Building and minor	Water System	40	15,000	15,000						
FIR0012	Fire Hose Cache	Fire	40	20,000						20,000	
BLDG0012	EV for By-Law	By-law	40	100,000	-	100,000	-	-	-		
CRP0010	IT - System Upgrades- Software/Hardware	Corporate Services	80	117,000	117,000	-	-	-	-	-	
BLDG0013	Cloudpermit building Application Portal	Building & Planning	80	25,000		25,000					
PRKR0021	Fundraising Feasibility study -benchmark Multi-Use Recreational Centre	Parks & Recreation	70	50,000		50,000					
				39,561,383	642,606	9,332,077	0	675,000	5,000	1,036,000	27,870,700

Town of Erin
Capital Projects by Global Rank

Budget Year Version		2023 Department Submission									
Forecast Periods		2024									
Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0018	Culvert 2027 (Sideroad 32 West	Roads	80	613,500	-	-	-	613,500	-	-	-
RDS0020	Surface Treatment Program	Roads	80	300,000	-	300,000	-	-	-	-	-
RDS0021	Winston Churchill Blvd with Caledon (50%)	Roads	80	3,155,000	-	-	3,155,000	-	-	-	-
WST0002	Wastewater Treatment Plant	Wastewater System	80	14,538,800	-	-	-	-	-	-	14,538,800
WTR0001	Water Service for New	Water System	80	8,507,077	-	8,507,078	-	-	-	-	-
WTR0010	Water System Existing	Water System	80	263,106	263,106	-	-	-	-	-	-
WST0003	Wastewater Collection System	Wastewater System	75	2,187,300	-	-	-	-	-	-	2,187,300
RDS0022	Tandem Axle Snow Plow - Roll off with	Roads	55	500,000	300,000	-	-	-	-	200,000	-
RDS0026	Steamer Replacement (Unit 52)	Roads	55	50,000	-	-	-	-	-	50,000	-
RDS0027	Cube Van Replacement (Unit 25	Roads	55	100,000	-	-	-	-	-	100,000	-
PKR0015	Replace Dodge 2017 Ram 1500	Parks & Recreation	50	100,000	-	-	-	-	-	100,000	-
PKR0016	Replace 2017 GMC Sierra	Parks & Recreation	50	100,000	-	-	-	-	-	100,000	-
RDS0019	Energy Conservation Projects	Roads	50	5,000	-	-	-	-	-	5,000	-
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000	-	-	-	-	-	-
WTR0004	Meter Replacement	Water System	40	30,000	30,000	-	-	-	-	-	-
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000	-	-	-	-	-	-
WTR0006	Water Building and minor	Water System	40	15,000	15,000	-	-	-	-	-	-
RDS0025	Wood Chipper Replacement	Roads	40	100,000	-	-	-	-	-	100,000	-
RDS0028	Roads Shop BCA	Roads	50	5,000	-	-	-	-	-	5,000	-
RDS0028	Roads Patrol EV Vehicle	Roads	50	100,000	-	-	-	-	-	100,000	-
PRKR0020	Parks & Recreation EV Vehicle	Parks & Recreation	50	100,000	-	-	-	-	-	100,000	-
PRKR0022	Recreation -Utility Vehicle with attachments	Parks & Recreation	50	30,000	-	-	-	-	-	30,000	-
FIR0012	Hose Cache	Fire	40	20,000	-	-	-	-	-	20,000	-
FIR0013	Station 10 Feasibility Study	Fire	40	50,000	-	-	-	-	-	50,000	-
BLDG0013	Cloudpermit building Application Portal	Building& Planning	80	25,000	-	25,000	-	-	-	-	-
FIR0014	Station 50 Floor Renovations	Fire	40	100,000	100,000	-	-	-	-	-	-
PKR0017	Architectural design, cost estimate Multi-Use Recreation Complex	Parks & Recreation	50	150,000	-	-	-	-	-	150,000	-
				31,194,783	758,106	8,832,078	3,155,000	613,500	0	1,110,000	16,726,100

Town of Erin
Capital Projects by Global Rank

Budget Year		2023									
Version		Department Submission									
Forecast Periods		2025									
Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0030	Culvert 2051 (8th line)	Roads	80	126,000				126,000			
RDS0031	Culvert 10 (17th Sideroad West	Roads	80	675,500				675,500			
RDS0021	Winston Churchill Blvd with Caledon (50%)	Roads	80	3,155,000			3,155,000				
FIR0015	Pumper 52 Replacement	Fire	80	1,600,000		800,000				800,000	
RDS0020	Surface Treatment Program	Roads	80	300,000		300,000					
WST0002	Wastewater Treatment Plant	Wastewater System	80	5,000,000		0					5,000,000
WTR0001	Water Service for new	Water System	80	5,000,000		5,000,000					
WTR0010	Water Service Existing	Water System	80	263,106	263,106						
WST0003	Wastewater Collection System	Wastewater System	75	2,500,000		0					2,500,000
PKR0011	Parks	Parks & Recreation	50	11,000						11,000	
RDS0019	Energy Conservation projects	Roads	50	5,000						5,000	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000						
WTR0004	Meter Replacement	Water System	40	30,000	30,000						
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000						
WTR0006	Water Building and minor	Water System	40	15,000	15,000						
BLDG0014	EV for Building	Building	40	100,000	0	0	0	0	0	100,000	
BLDG0013	Cloudpermit building Application Portal	Building& Planning	80	25,000		25,000	0				
RDS0028	Roads Shop BCA	Roads	40	5,000						5,000	
PKR0017	Architectural design, cost estimate for Multi-Use Recreation Complex (2)	Parks & Recreation	50	150,000	100,000	0	0	0		50,000	
RDS0022	Tandem Axle Snow Plow	Roads	55	500,000	150,000					350,000	
FIR016	Fire Station 10 - Asphalt paving	Fire	50	35,000	35,000						
				19,545,606	643,106	6,125,000	3,155,000	801,500	0	1,321,000	7,500,000

Town of Erin
Capital Projects by Global Rank

Budget Year Version		2023 Department Submission									
Forecast Periods		2026									
Project Id	Description	Department	erin	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF Grant	Other Grants	Taxation	Cost Recovery
RDS0023	Bridge 9 (8th Line)	Roads	80	410,000						0	410,000
RDS0024	Culvert 2060	Roads	80	553,500				553,500			
RDS0020	Surface Treatment Program	Roads	80	300,000		300,000	0	0	0	0	
WST0002	Wastewater Treatment Plant	Wastewater System	80	5,000,000			0	0			5,000,000
WTR0001	Water Service for New	Water System	80	5,000,000		5,000,000	0	0	0		
WTR0010	Water System Existing	Water System	80	263,106	263,106		0	0	0		
WST0003	Wastewater Collection System	Wastewater System	75	2,500,000			0	0			2,500,000
RDS0022	Replace 2005 Cat 314CR	Roads	55	650,000	150,000		0	0	0	500,000	
RDS0027	Construction of Multi-Use Recreation	Parks & Recreation	50	30,000,000		30,000,000	0	0	0		
PKR0011	Parks	Parks & Recreation	50	239,000			0	0	0	239,000	
RDS0019	Energy Conservation Projects	Roads	50	5,000			0	0	0	5,000	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000		0	0	0	0	
WTR0004	Meter Replacement	Water System	40	30,000	30,000		0	0	0	0	
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000		0	0	0	0	
WTR0006	Water Building and minor	Water System	40	15,000	15,000		0	0	0	0	
FIR0016	Fire Chiefs Command Vehicle	Fire	60	100,000	50,000	50,000	0		0		
BLG 003	Cloudpermit building Application Portal	Building& Planning	80	25,000		25,000	0		0		
FIR0017	Fire Station 10 and 50 building upgrades	Fire	60	158,500	158,500						
				45,299,106	716,606	35,375,000	-	553,500	-	744,000	7,910,000

Schedule "D" - 2023 to 2026 Reserves and Reserve Funds



RESERVES & RESERVE FUNDS

ERIN

			BALANCE @ DEC 31 2020	2021 TRANSACTIONS		Projected BALANCE
DEPARTMENT				ADDITIONS	DISBURSEMENTS	@ DEC 31 2021
Description						
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,192,101	166,497		1,358,598
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	3,907,834	761,354	55,000	4,614,189
Unallocated	RESERVE FUND	Gas Tax Grant	813,334	483,248	11,940	1,284,642
Unallocated	RESERVE FUND	Modernization Grant	303,542	2,843	124,995	181,390
Unallocated	RESERVE FUND	Nestle Community Grant	22,549	25,211	7,500	40,260
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	111,222	45,544		156,766
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	333,762	219,403	294,685	258,480
TOTAL Unallocated			6,684,344			7,894,324
Admin	RESERVES	ELECTION EXPENSE	58,097	20,000		78,097
Admin	RESERVES	COMPUTER UPGRADES	64,865	15,000		79,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	87,571	57,270	-	144,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	34,761		29,743	5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	1,838	17		1,855
Admin	RESERVE FUND	ADMINISTRATION DC	(793,786)	54,930		\$ (738,856)
TOTAL Admin			(530,190)			\$ (412,716)
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	146,647	31,074		177,721
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			146,647			177,721
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	41,644			41,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			41,644			41,644
Enviro	RESERVE FUND	Water EA STUDY	37,784	354		38,138
TOTAL Enviro			37,784			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	123,471	96,755	61,200	159,026
Fire	RESERVES	FIRE CAPITAL	95,083	19,471	8,022	106,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	414,276	155,000	372,150	197,126
TOTAL Fire			761,118			590,972



RESERVES & RESERVE FUNDS

ERIN

DEPARTMENT			Description	BALANCE @ DEC 31 2020	2021 TRANSACTIONS		Projected BALANCE @ DEC 31 2021
					ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL		735,291	12,000	131,830	615,461
Recreation	RESERVES	Barbour Field		241,341	77,957	136,952	182,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL		52,096	9,000	134,576	73,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE		27,355	49,000		76,355
Recreation	RESERVES	ERIN TENNIS CLUB		11,384	1		11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE		200,000			200,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND		1,101,658	122,821	62,148	1,162,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES		389,691	149,395	-	539,086
TOTAL Recreation				2,758,817			2,713,485
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)		-			-
Roads	RESERVES	ROADS CAPITAL		503,814	90,000	-	593,814
Roads	RESERVES	ROADS Streetscape		5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS		122,227			122,227
Roads	RESERVES	STREETLIGHTS		171,631	71,643		243,274
Roads	RESERVES	ROADS Fleet Reserve		100,000	319,964		419,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton		136,387	1,278		137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND		11,427	107		11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND		17,160	161		17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC		1,451,382	290,268	718,214	1,023,437
TOTAL Roads				2,519,095			2,574,302
Water	RESERVES	WATER LIFECYCLE		2,651,497	427,100	275,071	2,803,526
Water	RESERVE FUND	Water EA STUDY		37,784	354		38,138
Water	RESERVE FUND	TOWN WATER RESERVE FUND		134,387	1,259		135,646
Water	RESERVE FUND	WATER DC		(36,979)	17,895		(19,084)
TOTAL Water				2,786,690			2,958,227
WW	RESERVE FUND	WWTP Front Ended Agreement		13,051,919	29,160,221	20,937,949	21,274,191
WW	RESERVE FUND	Solmar WWTP Working Capital		(9,974)	-		(9,974)
WW	RESERVE FUND	Solmar WWTP Security Deposits		50,000		-	50,000
WW	RESERVE FUND	Wastewater DCs		(30,387)	136,576		106,189
TOTAL Wastewater				13,061,558			21,420,406
Committee	RESERVES	CEMETERY CAPITAL		92,455			92,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE		8,805	82		8,887
Committee	RESERVES	HERITAGE RESERVES		13,448	925		14,373
Committee	RESERVES	LGHG COMMITTEE		18,248		1,316	16,932
Committee	RESERVES	ESAC		1,761			1,761
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND		7,794	73		7,867
Committee	RESERVE FUND	BIA IMPROVEMENT		33,818	317	4,812	29,323
TOTAL Committee				176,328			171,598
				28,443,835	33,092,369	23,368,103	38,168,101



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	BALANCE @ DEC 31 2021	2022 TRANSACTIONS		Projected BALANCE @ DEC 31 2022
			ADDITIONS	DISBURSEMENTS	
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,358,598	-	1,358,598
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	4,614,189	761,354	5,375,543
Unallocated	RESERVE FUND	Gas Tax Grant	1,284,642	725,000	2,009,642
Unallocated	RESERVE FUND	Modernization Grant	181,390	-	181,390
Unallocated	RESERVE FUND	Nestle Community Grant	40,260	300	7,500
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	156,766		
Unallocated	RESERVE FUND	OCIF Top Up Grant	-		
Unallocated	RESERVE FUND	OCIF FORMULA	258,480	3,140	261,620
TOTAL Unallocated		7,894,324			9,195,229
Admin	RESERVES	ELECTION EXPENSE	78,097	20,000	78,000
Admin	RESERVES	COMPUTER UPGRADES	79,865	15,000	48,000
Admin	RESERVES	ADMIN FILE MANAGEMENT	144,841		80,000
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018		
Admin	RESERVES	ADMIN-PHONE RESERVE	891		
Admin	RESERVES	INSURANCE CONTINGENCY	15,573		
Admin	RESERVE FUND	Retirement Benefits	1,855		1,855
Admin	RESERVE FUND	ADMINISTRATION DC	\$ (738,856)	50,834	152,000
TOTAL Admin		\$ (412,716)			- 686,737
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	177,721	30,294	
Building	RESERVES	BUILDING DEPT CAPITAL	-		
TOTAL Building		177,721			208,015
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESERVE	41,644		
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-		
TOTAL Econ Dev		41,644			41,644
Enviro	RESERVE FUND	Water EA STUDY	38,138		
TOTAL Enviro		38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	159,026	91,204	
Fire	RESERVES	FIRE CAPITAL	106,532		40,000
Fire	RESERVES	FIREHALL RESERVE	6,704		
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584		
Fire	RESERVES	FIRE VEHICLE RESERVE	197,126	100,000	-
TOTAL Fire		590,972			742,176



RESERVES & RESERVE FUNDS

DEPARTMENT			BALANCE @ DEC 31 2021	2022 TRANSACTIONS		Projected BALANCE @ DEC 31 2022
Description				ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL	615,461	100,000	178,900	536,561
Recreation	RESERVES	Barbour Field	182,345		30,000	152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	73,480	11,000	-	62,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE	76,355			76,355
Recreation	RESERVES	ERIN TENNIS CLUB	11,385			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	200,000	50,000		250,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	1,162,331	75,000	600,000	637,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	539,086	172,797	-	711,884
TOTAL Recreation			2,713,485			2,313,382
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)	-			-
Roads	RESERVES	ROADS CAPITAL	593,814		81,000	512,814
Roads	RESERVES	ROADS Streetscape	5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227
Roads	RESERVES	STREETLIGHTS	243,274	35,100		278,374
Roads	RESERVES	ROADS Fleet Reserve	419,964	50,000	30,000	439,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton	137,665			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,534			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,321			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,023,437	319,565	300,000	1,043,001
TOTAL Roads			2,574,302			2,567,967
Water	RESERVES	WATER LIFECYCLE	2,803,526	468,200	388,106	2,883,620
Water	RESERVE FUND	Water EA STUDY	38,138	460		
Water	RESERVE FUND	TOWN WATER RESERVE FUND	135,646	1,640		137,286
Water	RESERVE FUND	WATER DC	(19,084)	7,992		11,091
TOTAL Water			2,958,227			3,009,815
WW	RESERVE FUND	WWTP Front Ended Agreement	21,274,191	1,328,882	4,707,631	17,895,442
WW	RESERVE FUND	Solmar WWTP Working Capital	(9,974)			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits	50,000			50,000
WW	RESERVE FUND	Wastewater DCs	106,189			106,189
TOTAL Wastewater			21,420,406			18,041,656
Committee	RESERVES	CEMETERY CAPITAL	92,455		10,000	82,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE	8,887	108		8,995
Committee	RESERVES	HERITAGE RESERVES	14,373			14,373
Committee	RESERVES	LGHG COMMITTEE	16,932			16,932
Committee	RESERVES	ESAC	1,761			
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	7,867	100	1,000	6,967
Committee	RESERVE FUND	BIA IMPROVEMENT	29,323		29,323	0
TOTAL Committee			171,598			129,722
			38,168,101	4,417,970	6,944,705	35,601,007



RESERVES & RESERVE FUNDS

DEPARTMENT			Projected BALANCE @ DEC 31 2022	2023 TRANSACTIONS		Projected BALANCE @ DEC 31 2023
Description				ADDITIONS	DISBURSEMENTS	
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,358,598		234,408	1,124,190
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	5,375,543	776,581	150,000	6,002,124
Unallocated	RESERVE FUND	Gas Tax Grant	2,009,642	725,000	675,000	2,059,642
Unallocated	RESERVE FUND	Modernization Grant	- 0	Balance of Grant		
Unallocated	RESERVE FUND	Nestle Community Grant	33,060	Orton \$7.5k		33,060
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	156,766			
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620
TOTAL Unallocated			9,195,229			9,480,636
Admin	RESERVES	ELECTION EXPENSE	20,097	20,000		40,097
Admin	RESERVES	COMPUTER UPGRADES	46,865	15,000	-	61,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	- 0	Retirement Benefits expired		- 0
Admin	RESERVE FUND	ADMINISTRATION DC	- 840,022	50,834	40,000	- 829,188
TOTAL Admin			- 686,737			- 640,903
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	208,015	30,900		238,915
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			208,015			238,915
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	41,644		10,000	31,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			41,644			31,644
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138
TOTAL Enviro			38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	250,230	91,204	87,600	253,833
Fire	RESERVES	FIRE CAPITAL	66,532			66,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	297,126	100,000	180,000	217,126
TOTAL Fire			742,176			665,779



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2022	2023 TRANSACTIONS		Projected BALANCE @ DEC 31 2023
			ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL			536,561
					536,561
Recreation	RESERVES	Barbour Field		Barbour Field dog park / fence	152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	11,000		51,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE			76,355
Recreation	RESERVES	ERIN TENNIS CLUB			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	50,000		300,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	75,000		712,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	172,797	65,790	818,891
TOTAL Recreation		2,313,382			2,556,389
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)			-
Roads	RESERVES	ROADS CAPITAL		Roads Shop Reno / Shed	512,814
Roads	RESERVES	ROADS Streetscape			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS			122,227
Roads	RESERVES	STREETLIGHTS	30,900		309,274
Roads	RESERVES	ROADS Fleet Reserve	50,000		489,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	319,565	300,000	1,062,566
TOTAL Roads		2,567,967			2,668,431
Water	RESERVES	WATER LIFECYCLE	491,400	375,606	2,999,414
Water	RESERVE FUND	Water EA STUDY			
Water	RESERVE FUND	TOWN WATER RESERVE FUND			137,286
Water	RESERVE FUND	WATER DC	7,992		3,099
TOTAL Water		3,009,815			3,133,601
WW	RESERVE FUND	WWTP Front Ended Agreement	17,829,111	22,772,110	12,952,443
WW	RESERVE FUND	Solmar WWTP Working Capital			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits			50,000
WW	RESERVE FUND	Wastewater DCs			106,189
TOTAL Wastewater		18,041,656			13,098,657
Committee	RESERVES	CEMETERY CAPITAL		10,000	72,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE			8,995
Committee	RESERVES	HERITAGE RESERVES			14,373
Committee	RESERVES	LGHG COMMITTEE			16,932
Committee	RESERVES	ESAC			
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND		RCMP Musical Ride Fund	6,967
Committee	RESERVE FUND	BIA IMPROVEMENT		BIA dissolved	0
TOTAL Committee		129,722			119,722
		35,601,007	20,847,284	24,900,514	31,391,011



RESERVES & RESERVE FUNDS

DEPARTMENT			Projected BALANCE @ DEC 31 2023	2024 TRANSACTIONS		Projected BALANCE @ DEC 31 2024
Description				ADDITIONS	DISBURSEMENTS	
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,124,190		207,354	916,836
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	6,002,124	792,113	330,000	6,464,237
Unallocated	RESERVE FUND	Gas Tax Grant	2,059,642	725,000		2,784,642
Unallocated	RESERVE FUND	Modernization Grant				
Unallocated	RESERVE FUND	Nestle Community Grant	33,060			33,060
Unallocated	RESERVE FUND	Safe Restart - Covid Grant				
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620
TOTAL Unallocated			9,480,636			10,460,395
Admin	RESERVES	ELECTION EXPENSE	40,097	20,000		60,097
Admin	RESERVES	COMPUTER UPGRADES	61,865	15,000	-	76,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	- 0			- 0
Admin	RESERVE FUND	ADMINISTRATION DC	- 829,188	50,834		- 778,354
TOTAL Admin			- 640,903			- 555,068
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	238,915	31,518		270,433
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			238,915			270,433
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	31,644		10,000	21,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			31,644			21,644
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138
TOTAL Enviro			38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	253,833	91,204	18,400	326,637
Fire	RESERVES	FIRE CAPITAL	66,532			66,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	217,126	100,000		317,126
TOTAL Fire			665,779			838,583



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2023	2024 TRANSACTIONS		Projected BALANCE @ DEC 31 2024
			ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL			
		536,561			536,561
Recreation	RESERVES	Barbour Field			152,345
		152,345			152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	11,000		40,480
		- 51,480			- 40,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE			76,355
		76,355			76,355
Recreation	RESERVES	ERIN TENNIS CLUB			11,385
		11,385			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	50,000		350,000
		300,000			350,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	75,000		787,331
		712,331			787,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	172,797	67,106	924,582
		818,891			924,582
TOTAL Recreation		2,556,389			2,798,080
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)			-
		-			-
Roads	RESERVES	ROADS CAPITAL			512,814
		512,814			512,814
Roads	RESERVES	ROADS Streetscape			5,066
		5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS			122,227
		122,227			122,227
Roads	RESERVES	STREETLIGHTS	30,900		340,174
		309,274			340,174
Roads	RESERVES	ROADS Fleet Reserve	50,000	150,000	389,964
		489,964			389,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton			137,665
		137,665			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND			11,534
		11,534			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND			17,321
		17,321			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	319,565	300,000	1,082,131
		1,062,566			1,082,131
TOTAL Roads		2,668,431			2,618,896
Water	RESERVES	WATER LIFECYCLE	516,900	358,106	3,158,208
		2,999,414			3,158,208
Water	RESERVE FUND	Water EA STUDY			137,286
		137,286			137,286
Water	RESERVE FUND	TOWN WATER RESERVE FUND			4,893
		- 3,099	7,992		- 4,893
TOTAL Water		3,133,601			3,300,387
WW	RESERVE FUND	WWTP Front Ended Agreement	25,000,000	27,573,949	10,378,494
		12,952,443			10,378,494
WW	RESERVE FUND	Solmar WWTP Working Capital			9,974
		- 9,974			- 9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits			50,000
		50,000			50,000
WW	RESERVE FUND	Wastewater DCs			106,189
		106,189			106,189
TOTAL Wastewater		13,098,657			10,524,708
Committee	RESERVES	CEMETERY CAPITAL		10,000	62,455
		72,455			62,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE			8,995
		8,995			8,995
Committee	RESERVES	HERITAGE RESERVES			14,373
		14,373			14,373
Committee	RESERVES	LGHG COMMITTEE			16,932
		16,932			16,932
Committee	RESERVES	ESAC			6,967
		6,967			6,967
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND			0
		- 0			- 0
Committee	RESERVE FUND	BIA IMPROVEMENT			0
		- 0			- 0
TOTAL Committee		119,722			109,722
		31,391,011	28,059,823	29,024,915	30,425,919



RESERVES & RESERVE FUNDS

			Projected			Projected
DEPARTMENT	Description		BALANCE	2025 TRANSACTIONS		BALANCE
			@ DEC 31 2024	ADDITIONS	DISBURSEMENTS	@ DEC 31 2025
Unallocated	RESERVES	TAX STABILIZATION RESERVE	916,836		145,855	770,981
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	6,464,237	807,955		7,272,192
Unallocated	RESERVE FUND	Gas Tax Grant	2,784,642	725,000	800,500	2,709,142
Unallocated	RESERVE FUND	Modernization Grant				
Unallocated	RESERVE FUND	Nestle Community Grant	33,060			33,060
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	-			-
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620
TOTAL Unallocated			10,460,395			11,046,995
Admin	RESERVES	ELECTION EXPENSE	60,097	32,700		92,797
Admin	RESERVES	COMPUTER UPGRADES	76,865	15,000	-	91,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	- 0			- 0
Admin	RESERVE FUND	ADMINISTRATION DC	- 778,354	50,834		- 727,519
TOTAL Admin			- 555,068			- 456,534
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	270,433	32,148		302,581
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			270,433			302,581
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	21,644		10,000	11,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			21,644			11,644
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138
TOTAL Enviro			38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	326,637	91,204	218,400	199,440
Fire	RESERVES	FIRE CAPITAL	66,532			66,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	317,126	100,000	200,000	217,126
TOTAL Fire			838,583			611,386



RESERVES & RESERVE FUNDS

DEPARTMENT	Description	Projected		Projected	
		BALANCE @ DEC 31 2024	2025 TRANSACTIONS		BALANCE @ DEC 31 2025
			ADDITIONS	DISBURSEMENTS	
Recreation	RESERVES	CENTRE 2000 CAPITAL			
		536,561			536,561
Recreation	RESERVES	Barbour Field			152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	11,000		29,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE			76,355
Recreation	RESERVES	ERIN TENNIS CLUB			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	50,000		400,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	75,000		862,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	172,797	68,448	1,028,931
TOTAL Recreation		2,798,080			3,038,430
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)	-		-
Roads	RESERVES	ROADS CAPITAL			512,814
Roads	RESERVES	ROADS Streetscape			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS			122,227
Roads	RESERVES	STREETLIGHTS	30,900		371,074
Roads	RESERVES	ROADS Fleet Reserve	50,000	150,000	289,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	319,565	300,000	1,101,695
TOTAL Roads		2,618,896			2,569,361
Water	RESERVES	WATER LIFECYCLE	516,900	358,106	3,317,002
Water	RESERVE FUND	Water EA STUDY			
Water	RESERVE FUND	TOWN WATER RESERVE FUND			137,286
Water	RESERVE FUND	WATER DC	7,992		12,885
TOTAL Water		3,300,387			3,467,173
WW	RESERVE FUND	WWTP Front Ended Agreement	19,000,000	19,743,161	9,635,333
WW	RESERVE FUND	Solmar WWTP Working Capital			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits			50,000
WW	RESERVE FUND	Wastewater DCs			106,189
TOTAL Wastewater		10,524,708			9,781,547
Committee	RESERVES	CEMETERY CAPITAL		10,000	52,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE			8,995
Committee	RESERVES	HERITAGE RESERVES			14,373
Committee	RESERVES	LGHG COMMITTEE			16,932
Committee	RESERVES	ESAC			
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND			6,967
Committee	RESERVE FUND	BIA IMPROVEMENT			0
TOTAL Committee		109,722			99,722
		30,425,919	22,088,995	22,004,470	30,510,444



RESERVES & RESERVE FUNDS

			Projected			Projected
DEPARTMENT	Description		BALANCE	2026 TRANSACTIONS		BALANCE
			@ DEC 31 2025	ADDITIONS	DISBURSEMENTS	@ DEC 31 2026
Unallocated	RESERVES	TAX STABILIZATION RESERVE	770,981		64,100	706,881
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	7,272,192	807,955		8,080,147
Unallocated	RESERVE FUND	Gas Tax Grant	2,709,142	694,032	800,500	2,602,674
Unallocated	RESERVE FUND	Modernization Grant				
Unallocated	RESERVE FUND	Nestle Community Grant	33,060			33,060
Unallocated	RESERVE FUND	Safe Restart - Covid Grant				
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-
Unallocated	RESERVE FUND	OCIF FORMULA	261,620			261,620
TOTAL Unallocated			11,046,995			11,684,382
Admin	RESERVES	ELECTION EXPENSE	92,797	20,000	80,000	32,797
Admin	RESERVES	COMPUTER UPGRADES	91,865	15,000	-	106,865
Admin	RESERVES	ADMIN FILE MANAGEMENT	64,841			64,841
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	5,018			5,018
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573
Admin	RESERVE FUND	Retirement Benefits	- 0			- 0
Admin	RESERVE FUND	ADMINISTRATION DC	- 727,519	50,834		- 676,685
TOTAL Admin			- 456,534			- 450,700
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	302,581	32,148		334,729
Building	RESERVES	BUILDING DEPT CAPITAL	-			-
TOTAL Building			302,581			334,729
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESE	11,644		10,000	1,644
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-
TOTAL Econ Dev			11,644			1,644
Enviro	RESERVE FUND	Water EA STUDY	38,138			38,138
TOTAL Enviro			38,138			38,138
Fire	RESERVE FUND	FIRE SERVICES DC	199,440	91,204	218,400	72,244
Fire	RESERVES	FIRE CAPITAL	66,532			66,532
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584
Fire	RESERVES	FIRE VEHICLE RESERVE	217,126	100,000	200,000	117,126
TOTAL Fire			611,386			384,190



RESERVES & RESERVE FUNDS

			Projected			Projected
DEPARTMENT	Description		BALANCE	2026 TRANSACTIONS		BALANCE
			@ DEC 31 2025	ADDITIONS	DISBURSEMENTS	@ DEC 31 2026
Recreation	RESERVES	CENTRE 2000 CAPITAL	536,561			536,561
Recreation	RESERVES	Barbour Field	152,345			152,345
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	29,480	11,000		18,480
Recreation	RESERVES	BALLINAFAD COMM CENTRE	76,355			76,355
Recreation	RESERVES	ERIN TENNIS CLUB	11,385			11,385
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	400,000	50,000		450,000
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	862,331	75,000		937,331
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES	1,028,931	172,797	68,448	1,133,281
TOTAL Recreation			3,038,430			3,278,779
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (E)	-			-
Roads	RESERVES	ROADS CAPITAL	512,814			512,814
Roads	RESERVES	ROADS Streetscape	5,066			5,066
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227
Roads	RESERVES	STREETLIGHTS	371,074	30,900		401,974
Roads	RESERVES	ROADS Fleet Reserve	289,964	50,000	150,000	189,964
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Horton	137,665			137,665
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,534			11,534
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,321			17,321
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,101,695	319,565	300,000	1,121,260
TOTAL Roads			2,569,361			2,519,825
Water	RESERVES	WATER LIFECYCLE	3,317,002	516,900	358,106	3,475,796
Water	RESERVE FUND	Water EA STUDY				
Water	RESERVE FUND	TOWN WATER RESERVE FUND	137,286			137,286
Water	RESERVE FUND	WATER DC	12,885	7,992		20,877
TOTAL Water			3,467,173			3,633,959
WW	RESERVE FUND	WWTP Front Ended Agreement	9,635,333	19,000,000	19,743,161	8,892,172
WW	RESERVE FUND	Solmar WWTP Working Capital	9,974			9,974
WW	RESERVE FUND	Solmar WWTP Security Deposits	50,000			50,000
WW	RESERVE FUND	Wastewater DCs	106,189			106,189
TOTAL Wastewater			9,781,547			9,038,386
Committee	RESERVES	CEMETERY CAPITAL	52,455		10,000	42,455
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVE	8,995			8,995
Committee	RESERVES	HERITAGE RESERVES	14,373			14,373
Committee	RESERVES	LGHG COMMITTEE	16,932			16,932
Committee	RESERVES	ESAC				
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	6,967			6,967
TOTAL Committee			99,722			89,722
			30,510,444	22,045,327	22,002,715	30,553,056



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 22-53

Being a By-law to assume and dedicate all lands dedicated to the Town of Erin, as noted on Schedule A, as public highways in the Town of Erin (Severance dedications up to December 2022)

Whereas, pursuant to Section 53(12) of the Planning Act, R.S.O. 1990, C. P.13 allows the municipality to impose conditions of consent to dedicate a road widening of the highway to such width as the approval authority considers necessary;

And Whereas, pursuant to Section 31(2) and (6) of the Municipal Act 2001, S.O., c. 25, a municipality may by by-law establish a highway and acquire lands for the purpose of widening a highway and such lands acquired form part of the highway to the extent of the designated widening;

And Whereas, the persons named in Schedule A attached to this by-law and which form part of this by-law have agreed to convey to the Town of Erin the land described in Schedule A for the purposes of widening the Town of Erin public highway as required by condition of severance.

Now Therefore, be it resolved that the Council of the Corporation of the Town of Erin enacts as follows:

1. That the parcels set out in 'Schedule A' inclusive are hereby deemed public highway and form part of the adjacent public highway owned by the Corporation of the Town of Erin.
2. That this By-law shall become effective from the date of passing hereof.

Passed in open Council on December 8, 2022.

Mayor, Michael Dehn

Clerk, Lisa Campion

Schedule A
By-law 22-53

Name of Transferee to Town of Erin	Lot & Concession	Reference Plan	Receipted PIN#	File No. Date of Transfer
Hamilton, Douglas Hamilton, Angela B103-20	Part Lot 16 Concession 8	61R22163	WC668712	2022/04/05
Nielsen, Hans Nielsen, Else B63-21	Part Lot 25 Concession 5	61R22147	WC669157	2022/04/08
Falzon, Rosalia B106-21	Part Lot 10 Concession 7	61R22212	WC683567	2022/08/30
Lalande, Brian Lalande, Una B102-20	Part Lot 7 Concession 5	61R22250	WC684073	2022/09/02
Footman, Roger B120-21	Part Lot 8 Concession 8	61R22240	WC685998	2022/09/08



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 22-54

A By-law to confirm the proceedings of Council at its Regular Meeting held December 8, 2022

Whereas, Section 5, Subsection 1 of the *Municipal Act*, being Chapter 25 of the Statutes of Ontario, 2001, the powers of a municipal corporation are to be exercised by its Council;

And Whereas, Section 5, and Subsection 3 of the *Municipal Act* the powers of every Council are to be exercised by By-Law;

And Whereas, it is deemed expedient that the proceedings of the Council of the Corporation of the Town of Erin at its meeting held **December 8, 2022** be confirmed and adopted by By-Law;

Now Therefore, the Council of the Corporation of the Town of Erin enacts as follows:

1. That the action of the Council at its Regular Meeting held on **December 8, 2022** in respect to each report, motion, resolution or other action passed and taken by the Council at its meeting, is hereby adopted, ratified and confirmed, as if each resolution or other action was adopted, ratified and confirmed by separate by-law.
2. That the Mayor and the proper officers of the Town are hereby authorized and directed to do all things necessary to give effect to the said action, or to obtain approvals where required, and, except where otherwise provided, the Mayor and the Clerk are hereby directed to execute all documents necessary in that behalf and to affix the corporate seal of the Town to all such documents.
3. That this by-law, to the extent to which it provides authority for or constitutes the exercise by the Council of its power to proceed with, or to provide any money for, any undertaking work, project, scheme, act, matter of thing referred to in subsection 65 (1) of the **Ontario Municipal Board Act**, R.S.O. 1990, Chapter 0.28, shall not take effect until the approval of the Ontario Municipal Board with respect thereto, required under such subsection, has been obtained.
4. That any acquisition or purchase of land or of an interest in land pursuant to this by-law or pursuant to an option or agreement authorized by this by-law, is conditional on compliance with **Environmental Assessment Act**, R.S.O. 1990, Chapter E.18.

Passed in open Council on December 8, 2022.

Mayor, Michael Dehn

Clerk, Lisa Campion