



TOWN OF ERIN
REGULAR COUNCIL MEETING
AGENDA

November 28, 2024

3:00 PM

Municipal Council Chamber

	Pages
1. Call to Order	
2. Approval of Agenda	
3. Declaration of Pecuniary Interest	
4. Community Announcements	
5. Adoption of Minutes	1 - 4
November 14th - Regular Council Meeting	
6. Business Arising from the Minutes	
7. Delegations/Petitions/Presentations	
8. Reports	
8.1 Amendment of Schedule "E" - No Parking Zones of Parking By-law 6000-23 to Change the Current Parking Prohibition on Spring Street from the South Side to the North Side	5 - 7
8.2 Recommendation Report for Delisting and Initiating the Heritage Designation of Seven Properties – Village of Hillsburgh	8 - 18
8.3 Recommendation Report for Notice of Intention to Designate Heritage Properties within the Village of Erin	19 - 30
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8.5 Final 2025 Budget and 2026 to 2028 Forecasts	33 - 154
9. Correspondence	
9.1 2024 Activity List	155
10. Closed Session	

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

(b) personal matters about an identifiable individual, including municipal or local board employees; with respect to CAO performance review.

- 11. Return from Closed Session**
 - 11.1 Motion to Reconvene
 - 11.2 Report Out

- 12. By-Laws**

156 - 173

- Parking By-law Amendment
- 2025 Budget By-law
- Confirming By-law

- 13. Notice of Motion**

- 14. Adjournment**



TOWN OF ERIN
MINUTES OF THE REGULAR COUNCIL MEETING

November 14, 2024
3:00 PM
Municipal Council Chamber

Present:	Michael Dehn	Mayor
	Cathy Aylard	Councillor
	John Brennan	Councillor
	Jamie Cheyne	Councillor
	Bridget Ryan	Councillor
Staff Present:	Rob Adams	Chief Administrative Officer
	Scott Bates	Interim Director of Fire & Emergency Services/Fire Chief
	Joe Forte	Director of Planning & Development/Chief Building Official
	Brian Kavanagh	Director of Infrastructure Services & Town Engineer
	Nina Lecic	Director of Legislative Services & Town Clerk
	Jennifer McPetrie	Director of Community Services
	Wendy Parr	Director of Finance & Treasurer
	Jim Peavoy	Deputy Fire Chief
	Justin Grainger	Deputy Clerk
	Chris Vernon	Senior Communications Officer
	David Waters	Manager of Planning & Development
Others Present:	Hon. Ted Arnott	The Speaker and MPP, Wellington-Halton Hills
	Quentin Hanchard	CAO, Credit Valley Conservation
	Hurania Melgar	Emergency Manager/CEMC, Wellington County
	Joe Mullan	President, Ainley Group
	Murray Short	Partner, RLB LLP (Via Teams)

1. Call to Order

Mayor Dehn called the meeting to order at the hour of 3:00 PM.

The Hon. Ted Arnott presented a certificate to Deputy Chief Jim Peavoy in recognition of 50 years of service with the Town of Erin Fire Department.

2. Approval of Agenda

Resolution # 24-234

Moved By Councillor Ryan

Seconded By Councillor Brennan

That the agenda be approved as circulated.

Carried

3. Declaration of Pecuniary Interest

None.

4. Community Announcements

- EWFH Team continues its series of virtual workshops on a variety of topics. Please consult their website for more information.
- "Window Wonderland" takes place on November 15th in the Village of Erin starting at 6:00 PM.
- The Erin and Hillsburgh Firefighter's Association hold their annual "Food Drive Truck Tour" in support of East Wellington Community Services on November 16th.
- Also on November 16th, the annual Tree Lighting takes place in Hillsburgh at the parkette.
- "Christmas in Erin" takes place at the Fairgrounds on November 16th and 17th.
- The Mayor's Breakfast will be held on November 19th at the Erin Legion.
- Also on November 19th at the Erin Legion, a workshop will be presented by Hospice Wellington.
- Sales close on November 22nd for the Rotary Club's "Wine Survivor" fundraiser.
- On November 23rd, a Christmas Market and Bake Sale will be held at St. Andrew's Church in Hillsburgh.
- On November 23rd, 24th, 30th and some December dates, a pantomime "Cinderella" will be performed at the Century Church Theatre.
- On November 29th, a Wastewater Open House will be held at Town Hall.
- On November 30th, the annual Santa Claus Parade will be held on Main Street, starting at 11:00 AM.

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

5. Adoption of Minutes

Resolution # 24-235

Moved By Councillor Cheyne

Seconded By Councillor Aylard

That Council hereby adopts the following meeting minutes as circulated;

October 24th - Regular Council Meeting

June 19th, July 17th, August 28th - COA Meetings

June 11th, August 13th and September 10th - EEDC Meetings

June 10th, July 8th, and September 9th - ESAC Meetings

May 15th, June 19th, July 31st, and August 14th - HCC Meetings

May 16th, and September 26th - PRTAC Meetings

Carried

6. Business Arising from the Minutes

None.

7. Delegations/Petitions/Presentations

7.1 Ainley Group - Water Infrastructure Upgrades

Resolution # 24-236

Moved By Councillor Brennan

Seconded By Councillor Ryan

That the presentation by Ainley Group regarding water infrastructure upgrades be received for information.

Carried

7.2 Credit Valley Conservation - 2025 Draft Budget

Resolution # 24-237

Moved By Councillor Cheyne

Seconded By Councillor Aylard

That the presentation by CVC regarding the 2025 Draft Budget be received for information.

Carried

8. Reports

8.1 2024 Annual Emergency Management Programme Report

Resolution # 24-238

Moved By Councillor Ryan

Seconded By Councillor Cheyne

That report number EM2024-01 “2024 Annual Emergency Management Programme Report” be received for information.

Carried

8.2 Draft 2023 Financial Statements

Resolution # 24-239

Moved By Councillor Cheyne

Seconded By Councillor Brennan

That Council receives report number F2024-26 “Draft 2023 Financial Statements” for information;

And that Council approves the Draft Financial Statements ending December 31, 2023;

And that Council directs staff to circulate and post copies of the 2023 Financial Statements as required by the Municipal Act, 2001.

Carried

8.3 Third Quarter Financial Report for the Period Ending September 30, 2024

Resolution # 24-240

Moved By Councillor Cheyne

Seconded By Councillor Ryan

That report number F2024-27 “Third Quarter Financial Report for the Period Ending September 30, 2024” be received for information.

Carried

8.4 First Draft 2025 Budget and 2026-2028 Forecasts

Resolution # 24-241

Moved By Councillor Cheyne
Seconded By Councillor Brennan

That report number F2024-28 “First Draft 2025 Budget and 2026 – 2028 Forecasts” be received for information.

Carried

9. New Business

None.

10. Correspondence

10.1 2024 Activity List

Resolution # 24-242

Moved By Councillor Ryan
Seconded By Councillor Aylard

Be it resolved that Council receives correspondence item 10.1 for information.

Carried

11. By-Laws

Resolution # 24-243

Moved By Councillor Cheyne
Seconded By Councillor Aylard

That By-Law 24-50 is hereby passed.

Carried

12. Notice of Motion

None.

13. Adjournment

There being no further business to discuss, the Mayor adjourned the meeting at the hour of 6:30 PM.

Mayor Michael Dehn

Town Clerk Nina Lecic



Town of Erin

Corporate Report

Department: Corporate Services	Report Number: C2024-12
Business Unit: Legislative Services	Meeting Date: 11/28/2024
Presented/ Prepared By: Martyna Sliwiak, Municipal Law Enforcement Officer	

Subject

Amendment of Schedule “E” – No Parking Zones of Parking By-law 6000-23 to Change the Current Parking Prohibition on Spring Street from the South Side to the North Side

Recommendation

That report number C2024-12 “Amendment of Schedule “E” of Parking By-Law 6000-23” be received for information;

And that By-law 24-51, to repeal and replace Schedule “E” of By-law 6000-23, as listed on the November 28, 2024, agenda be approved.

Background

The purpose of this report is to recommend an amendment to the Town’s Parking By-law 6000-23 to change the parking prohibition on Spring St. from the South side to the North side.

Spring St currently has a “no parking” restriction on the South side of the road from Main St. to Dundas St. as reflected in Schedule “E” of Parking By-law 6000-23.

A request was received to change the “no parking” restriction on Spring St. from the South side to the North side of the street. The request for the parking change was received due to concerns for safety of vehicular and pedestrian traffic. Feedback from residents and business users of the street indicated an increased demand for mobility and accessibility considerations.

Discussion

Staff are proposing amending Schedule “E” of Parking By-law 6000-23 to change the current parking prohibition on Spring St. from the South side to the North side between Main St. and Daniel St. at anytime, as shown on the map below.



There is more on-street parking available on the South side of Spring St. as there are fewer driveways. This change will provide more parking spaces for residents of and visitors to the Town.

There is a sidewalk located on the South side of Spring St. This change will increase the safety of pedestrians walking from their vehicles as it would eliminate the need to cross the street from the North side. The sidewalk will also provide a safer route for people with mobility and accessibility considerations.

The By-law department and Wellington County OPP receive parking complaints for Spring St. for various infractions. Combined between the By-law department and Wellington OPP, there have been 29 parking complaints received for Spring St. in 2024, year to date. In 2023, there were 30 reported parking complaints for Spring St. This change will address the parking complaints on that street, alleviate calls for service and provide higher service levels for other reported concerns.

A public notice regarding the proposed parking change was mailed out to property owners within a 100-metre radius. Four comments from the public were received. Three commentators indicated their support of the proposed parking change. One recommendation was received to paint road or curb markings to identify parking spots on the street.

Staff are not recommending proceeding with this suggestion as it is not common practice that road markings are applied to local residential roads.

If the proposal is approved by Council, staff anticipate implementing the change within a 2-week period. Enforcement of this parking prohibition will commence once the signs are posted accordingly.

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Service Excellence & Good Governance

Financial Impact

There is no financial impact associated with the proposed recommendation. The existing “no parking” signage on Spring St. will be used to reflect the change, so no new signage will need to be purchased.

Conclusion

Staff recommend that this report be received for information, and that Council enact the proposed amending By-law.

Attachments

None.

Nina Lecic

Director of Legislative Services & Town
Clerk

Rob Adams

Chief Administrative Officer



Town of Erin

Corporate Report

Department: Building, Planning & Development	Report Number: PD2024-16
Business Unit: Planning & Development	Meeting Date: 11/28/2024
Presented/ Prepared By: David Waters, Manager of Planning & Development	

Subject

Recommendation Report for Delisting and Initiating the Heritage Designation of Seven Properties – Village of Hillsburgh

Recommendation

That Council hereby receives report number PD2024-16 “Recommendation Report for Delisting and Initiating the Heritage Designation of Seven Properties – Village of Hillsburgh” for information;

And that the following properties be removed from the Town of Erin’s Heritage Registry: 3 Station Street, 12 Orangeville Street, 18 Anne Street, 21 Trafalgar Road, 81 Trafalgar Road, 93 Trafalgar Road and 114 Trafalgar Road;

And that Town staff consult with the Town of Erin Heritage Committee (TEHC) to initiate the designation of the following properties: 3 Station Street, 12 Orangeville Street, 18 Anne Street, 21 Trafalgar Road, 81 Trafalgar Road, 93 Trafalgar Road and 114 Trafalgar Road prior to issuing the Notice of Intention to Designate in accordance with Part IV, Section 29 of the Ontario Heritage Act.

Highlights

In September 2023, the Town initiated the heritage designation process for the remaining seven listed heritage properties in the Village of Hillsburgh by issuing a non-statutory Advisory Letter to property owners. In March 2024, Town staff received direction from Council to publish the Notice of Intention to Designate (NOID) for the seven (7) properties located in the Village of Hillsburgh.

Within the 120-day period prescribed by the Ontario Heritage Act following the issuing of the NOIDs, Council did not pass the heritage designation by-laws for the seven properties. As a result, these properties are automatically delisted from the Town’s Heritage Registry and cannot be relisted for a period of 5 years.

The Ontario Heritage Act enables the Town to start the heritage designation process for the seven properties following consultation with the TEHC even if an objection was received by the Town from any of the seven owners.

Municipalities in Ontario now have until January 1, 2027, to issue a NOID to designate listed properties before these properties are removed from the Heritage Registry and cannot be relisted for a period of 5 years.

Background

In September 2023, the Town initiated the heritage designation process for the remaining seven listed heritage properties in the Village of Hillsburgh by issuing a non-statutory Advisory Letter to property owners. Designating a property under section 29 of the OHA is essentially a five-step process:

- 1) Identifying the property
- 2) Researching and evaluating the property
- 3) Serving Notice of Intention to Designate
- 4) Passing and registering the heritage designation by-law
- 5) Listing the property on the municipal Heritage Register

The Town retained Archaeological Research Associates Ltd. (ARA) to prepare heritage evaluation reports for the seven properties to determine whether they contain sufficient cultural heritage value or interest to merit designation under Part IV, Section 29 of the OHA, satisfying several criteria under the Ontario Regulation 9/06 as amended by Ontario Regulation 569/22.

The seven properties are: 3 Station Street, 12 Orangeville Street, 18 Anne Street, 21 Trafalgar Road, 81 Trafalgar Road, 93 Trafalgar Road and 114 Trafalgar Road.

In March 2024, Town staff received direction from Council to publish the Notice of Intention to Designate (NOID) for the seven (7) properties located in the Village of Hillsburgh.

Within the 120-day period prescribed by the Ontario Heritage Act following the issuing of the NOIDs, Council did not pass the heritage designation by-laws for the seven properties. As a result, these properties are automatically delisted from the Town's Heritage Registry and cannot be relisted for a period of 5 years, but the Town is not prohibited from restarting the designation process for these properties.

Town staff are seeking direction to begin the heritage designation process again for each of the seven properties, consulting with the TEHC before issuing a new NOID and presenting the designation by-laws to Council for adoption.

Discussion

Municipalities are required to remove a listed property from their Heritage Register if Council issues a NOID and does not pass a designation by-law within the timeframe

prescribed by the OHA (120 days). Council directed Town staff to issue the NOIDs for the above noted seven Hillsburgh properties which were issued to each owner in April 2024.

Within the 30-day objection period following the Town issuing the NOIDs, a formal objection was received from the owner of 12 Orangeville Street and an email opposing the designation was submitted by the owner of 3 Station Street.

It has come to the attention of Town staff that the heritage designation by-laws for the properties were not presented to Council within the 90-day period following the issuance of the NOID. According to the OHA, failure to pass the designation by-laws within the 90 day period results in the properties automatically becoming delisted from the Town's Heritage Register. However, the Ontario Heritage Act does not prohibit Council, following consultation with the TEHC, issuing a new NOID to each of the seven property owners including the owners of 3 Station Street and 12 Orangeville Street who opposed the designation.

Given the above, staff are recommending to Council that the following properties located in the Village of Hillsburgh be removed from the Town's Heritage Register: 3 Station Street, 12 Orangeville Street, 18 Anne Street, 21 Trafalgar Road, 81 Trafalgar Road, 93 Trafalgar Road and 114 Trafalgar Road. A summary of the heritage attributes of each property is attached hereto as Appendix A.

In addition, Town staff are seeking direction to begin the heritage designation process again for each of the seven properties, consulting with the TEHC before issuing a new NOID and presenting the designation by-laws to Council for adoption.

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Financial Impact

For designating a property under the OHA, associated costs include placing notices in the local newspaper (Notice Intention to Designate) and registering the designation by-law on title for the property.

Each heritage designation report has a cost to the Town of approximately \$2,100. The Town also pays \$350 to register the By-law on title to the property. The funds to pay for the heritage evaluation reports comes from the Operating Budget of Planning and Building.

Conclusion

It has come to the attention of Town staff that the heritage designation by-laws for seven listed heritage properties in the Village of Hillsburgh were not presented to Council within the 90-day period following the issuance of the NOID. This results in those properties becoming automatically delisted from the Town's Heritage Registry and

not eligible to be relisted for 5 years. However, the Ontario Heritage Act does not prohibit Council, following consultation with the TEHC, issuing a new NOID for each property and presenting the designation by-laws to Council for adoption.

Attachments

Appendix A – Summary of Heritage Attributes

David Waters, MCIP, RPP, PLE

Manager of Planning & Development

Rob Adams

Chief Administrative Officer

Appendix A – Summary of Heritage Attributes

No.	Municipal Address	Cultural Heritage Attributes
1	3 Station Street	<p>3 Station Street is a representative example of the Italianate architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building • Irregular plan with red brick construction • Gable roof • Front and side gable pediments finished with rounded shingles • Rhythmic and balanced façade • Wide overhanging eaves with paired decorative wood brackets • Bay window • Segmental arched windows with decorative limestone hoodmould moulds and sills • Quoins <p>3 Station Street is associated with Isaiah Awrey and his daughter Olive Awrey. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building • Red brick construction • Datestone on east elevation “ AD 1894” • Prominent location on property fronting to Station Street <p>3 Station Street is important in supporting the 19th century and early 20th century character of the historic village of Hillsburgh The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building including massing, setback, and decorative details • Prominent location on property fronting to Station Street

2	12 Orangeville	<p>12 Orangeville Street is a representative example of the Italianate architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building • L-shaped plan with a hip roof • Wide overhanging eaves • Dichromatic detailing on segmental arch windows and door opening with transom framed with brick voussoirs and surrounds which mimic the appearance of hoodmould • Diamond quoins <p>12 Orangeville Street has an association with Charles James “C.J.” McMillan, who was important to the development of the community of Hillsburgh. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building • Date stone which reads “A.D. 1889” <p>12 Orangeville Street is important in supporting the 19th century and early 20th century character of the historic village of Hillsburgh. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building including massing and decorative details
3	18 Anne Street	<p>18 Anne Street is a representative example of the Italianate architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey square plan Italianate residence • Hip roof • Wide eaves with paired decorative wood brackets • Balanced façade with asymmetrical entranceway • Entrance door with transom • Small second story porch • Segmental arched window openings with limestone keystone, stringers, and reveal quoins • Stone construction • Limestone quoins

		<p>18 Anne Street is directly association with local stonemason and builder Charles H. Smith The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey square plan Italianate residence • Stone construction • Suggestion of Aberdeen bond design achieved through raised tuckpointing • Limestone quoins • Limestone window treatment including keystone, stringer and reveal quoining <p>18 Anne Street is directly association with local stonemason and builder Charles H. Smith. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey square plan Italianate residence • Stone construction • Suggestion of Aberdeen bond design achieved through raised tuckpointing • Limestone quoins • Limestone window treatment including keystone, stringer and reveal quoining <p>18 Anne Street is important in supporting the 19th century and early 20th century character of the historic village of Hillsburgh. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building including massing, setback, and decorative details
4	21 Trafalgar Road	<p>21 Trafalgar Road is a representative example of a place of worship built in a Gothic Revival architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival place of worship • Rectangular plan with symmetrical facade • Red brick coursed in a running bond with buff brick detailing • Front gable roof • Pointed arch door opening with a trefoil detail and window tracery • Lancet windows openings with tracery and stone sills • Dichromatic brickwork expressed in the chalice ornament, quoins, window and door treatments and a date stone which reads: "Baptist Church A.D. 1888".

21 Trafalgar Road has historical/associative value for its direct association with the Baptist Church and congregation in Hillsburgh. **The property contains the following heritage attributes that reflect this value:**

- Two-storey Gothic Revival place of worship
- Date stone which reads: "Baptist Church A.D. 1888"
- Stone retaining wall added in 1891

21 Trafalgar Road is important in supporting the 19th century character of Trafalgar Road in the historic village of Hillsburgh. **The property contains the following heritage attributes that reflect this value:**

- Two-storey Gothic Revival place of worship, including massing, setback, and decorative details

21 Trafalgar Road has contextual value because it is a landmark. **The property contains the following heritage attributes that reflect this value:**

- Two-storey Gothic Revival place of worship, including massing, setback and decorative details
- Location and visibility along Trafalgar Road

The following are not heritage attributes:

- Rear newer portion
- Entrance on south elevation

5	81 Trafalgar Road	<p>81 Trafalgar Road is a representative example of the Italianate architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate residence • L shaped plan with a hip roof • Wide overhanging eaves and paired wood ornamental brackets. • Red brick construction with contrasting stone details • Segmentally arched window openings and elliptical arch window openings which have brick voussoirs with stone keystone and springers. • Stone sills and quoins <p>81 Trafalgar Road has historical significance to the Village of Hillsburgh as the Manse for the settlement's Presbyterian Church. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Italianate building • Red brick construction with contrasting stone details • Location adjacent to 83 Trafalgar Road (St. Andrews Presbyterian Church) <p>81 Trafalgar Road is important in supporting the 19th century character of Trafalgar Road in the historic village of Hillsburgh. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Centrally located within the village • Two-storey Italianate residence including massing, setback, and decorative details <p>81 Trafalgar Road has contextual value because it is functionally linked to St. Andrew's Presbyterian Church located at 83 Trafalgar Road. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Location adjacent to 83 Trafalgar Road (St. Andrews Presbyterian Church) • Two-storey Italianate residence including massing, setback, and decorative details <p>The following are not attributes:</p> <ul style="list-style-type: none"> • One-storey rear wing • Closed in front porch
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6	93 Trafalgar Road	<p>93 Trafalgar Road is a representative example of a former place of worship built in the Gothic Revival architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • One-and-a-half storey Gothic Revival former place of worship • Symmetrical and rectangular plan • Front gable roof with rounded pork chop returns clad with cedar shingles • Lancet windows rhythmically placed on the façade and side elevations adorned wood surrounds, tracery and stain glass • Bumped-out vestibule with gable roof clad in cedar shingles • Pointed arch opening with tracery and stain glass on vestibule <p>93 Trafalgar Road has historical and/or associative value as the Village of Hillsburgh’s former United Church. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Location along Trafalgar Road • One-and-a-half storey Gothic Revival former place of worship including, massing, setback, and decorative details <p>93 Trafalgar Road is important in supporting the 19th century character of Trafalgar Road in the historic village of Hillsburgh. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Location along Trafalgar Road • One-and-a-half storey Gothic Revival former place of worship including, massing, setback, and decorative details
7	114 Trafalgar Road	<p>114 Trafalgar Road is a representative example of the Gothic Revival style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival residence • L-shaped plan • Cross gable roof with large side gable • Large front and side gables with steep central gable peak

- Ornate bargeboard on both front gables
- The decorative ornamentation including moulded fascia board, bargeboard, gingerbread trim, and finial.
- Dichromatic brickwork expressed in the decorative drip hood moulds, jack arch window treatments, quoins, and the brick course arranged in a cross pattern near the roofline.
- Segmentally arched window openings
- Lancet window in gable peak
- Bay window

114 Trafalgar Road is important in supporting the 19th century character of Trafalgar Road in the historic village of Hillsburgh. The property contains the following heritage attributes that reflect this value:

- Two-storey Gothic Revival residence including massing, setback, and decorative details

The following are not heritage attributes:

- Rear addition
- Cinder block chimney
- Closed in front porch
-



Town of Erin Corporate Report

Department: Building, Planning & Development	Report Number: PD2024-17
Business Unit: Planning & Development	
Presented/ Prepared By: David Waters, Manager of Planning & Development	Meeting Date: 11/28/2024

Subject

Recommendation Report for Notice of Intention to Designate Heritage Properties within the Village of Erin

Recommendation

That Council hereby receives report number PD2024-17 “Recommendation Report for Notice of Intention to Designate Heritage Properties within the Village of Erin” for information;

And that Council authorizes and directs staff to publish and issue a Notice of Intention to Designate for the following properties in accordance with Part IV, Section 29 of the Ontario Heritage Act: 35 Main Street, 48 Main Street, 74 Main Street, 76 Main Street, 182 Main Street, 180 Main Street, 192 Main Street, 174 Main Street.

Highlights

The Village contains a significant number of listed properties which contain high architectural, historical, cultural, and environmental attributes. Close to 40 properties in the Village have been identified as meeting the Town of Erin Heritage Committee’s (TEHC) Category “A” criteria for containing high architectural, historical, cultural, and environmental attributes.

Town staff are initiating the designation process for eight properties located in the Village. The evaluation reports prepared by Archaeological Research Associates Ltd. (ARA), which are available for viewing upon request, determined that the eight listed properties contain sufficient cultural heritage value or interest to merit designation under Part IV, Section 29 of the OHA, satisfying several criteria under the Ontario Regulation 9/06 as amended by Ontario Regulation 569/22.

In June 2024, the Town issued by mail a non-statutory letter to the registered owners of the following eight properties in the Village: 35 Main Street, 48 Main Street, 74 Main

Street, 76 Main Street, 182 Main Street, 180 Main Street, 192 Main Street, 174 Main Street.

The Town's letter advised each registered owner of the Town of Erin's intent to begin the process of designating these properties under Part IV, of the Ontario Heritage Act. The Advisory Letter lists five steps in the designation process and represents the initial phase in the heritage designation process.

Municipalities in Ontario now have until January 1, 2027, to issue a notice of intention to designate listed properties before these properties are removed from the registry and cannot be relisted for a period of 5 years.

This report represents the next step in the heritage designation process following the TEHC's meeting by seeking direction to issue Notice of Intention to Designate (NOID) to each property owner.

Background

The Villages of Hillsburgh and Erin are home to the largest group of listed properties which contain high architectural, historical, cultural, and environmental attributes. Fifty-eight (58) properties in the Town of Erin have been identified as meeting the Town of Erin Heritage Committee's (TEHC) Category "A" criteria for containing high architectural, historical, cultural, and environmental attributes.

The Town has initiated the designation of these properties in groups, beginning with twelve listed properties located in the Village of Hillsburgh in October 2023 following up with the remaining seven properties in March 2024. Through the assistance of Archaeological Research Associates Ltd. (ARA), it has been determined that these listed properties contain sufficient cultural heritage value or interest to merit designation under Part IV, Section 29 of the OHA, satisfying several criteria under the Ontario Regulation 9/06 as amended by Ontario Regulation 569/22.

For the Village of Erin, the Town retained Archaeological Research Associates Ltd. (ARA), to prepare heritage evaluation reports for over 40 properties located within the Village of Erin to determine whether these listed properties contain sufficient cultural heritage value or interest to merit designation under Part IV, Section 29 of the OHA, satisfying several criteria under the Ontario Regulation 9/06 as amended by Ontario Regulation 569/22.

Discussion

In June 2024, the Town initiated the heritage designation process for the remaining seven listed heritage properties in Erin Village by issuing a non-statutory Advisory Letter to the registered owners of the following properties: 35 Main Street, 48 Main Street, 74 Main Street, 76 Main Street, 182 Main Street, 180 Main Street, 192 Main Street and 174 Main Street. A summary of the heritage attributes of each property is attached hereto as Appendix A.

Designating a property under Section 29 of the OHA is essentially a five-step process:

- 1) Identifying the property
- 2) Researching and evaluating the property
- 3) Serving Notice of Intention to Designate
- 4) Passing and registering the heritage designation by-law
- 5) Listing the property on the municipal Heritage Register

Based on the heritage evaluation reports prepared by ARA for each of the eight listed properties, it was determined that they contained sufficient cultural heritage value or interest to merit designation under Part IV, Section 29 of the OHA, satisfying several criteria under the Ontario Regulation 9/06 as amended by Ontario Regulation 569/22.

Town staff consulted with the Town of Erin Heritage Committee (TOEHC) on October 21, 2024, advising of the heritage designation process for the eight properties and received support to proceed to Town Council to receive direction to issue the NOIDs to each respective property owner.

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Financial Impact

For designating a property under the OHA, associated costs include placing notices in the local newspaper (Notice Intention to Designate) and registering the designation by-law on title for the property.

Each heritage designation report has a cost to the Town of approximately \$2,100. The Town also pays \$350 to register the By-law on title to the property. The funds to pay for the heritage evaluation reports comes from the Operating Budget of Planning and Building.

Conclusion

The Town issued by mail Advisory Letters in June 2024 to the registered owners of eight properties in the Village of Erin. Based on the heritage evaluation reports prepared for the Town by Archaeological Research Associates Ltd. (ARA), these properties contain sufficient cultural heritage value or interest to merit designation under Part IV, Section 29 of the OHA, satisfying several criteria under the Ontario Regulation 9/06 as amended by Ontario Regulation 569/22.

Following consultation with the TOEHC meeting, Town staff are presenting the eight Erin Village properties to Town Council seeking direction to issue to issue the NOIDS to each property owner.

Attachments

Appendix A – Summary of Heritage Attributes

David Waters, MCIP, RPP, PLE
Manger of Planning & Development

Rob Adams
Chief Administrative Officer

Appendix A – Summary of Heritage Attributes

Municipal Address	Cultural Heritage Attributes
35 Main Street	<p>35 Main Street is directly associated with the historic core in the Village of Erin and the McEnery family. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Edwardian building that was constructed between 1907 and 1921 • Overall massing, setback, and decorative details of brick building <p>35 Main Street is important in supporting the late 19th and early 20th century character of the historic Village of Erin. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • Two-storey Edwardian building that was constructed between 1907 and 1921 • Overall massing, setback, and decorative details of brick building including hip roof and segmentally arched window and door openings • Location on Main Street • Large lot along with Credit River

48 Main Street	<p>48 Main Street is a representative example of the Italianate style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • The two-storey building constructed in an Italianate architecture style • Red brick construction that follows a rectangular plan • Flat roof with a decorative parapet framed and unadorned brick pilasters on corners • Rhythmically placed window openings of various sizes but predominantly rectangular openings with solid large rock faced lintels and sills • Rectangular door openings and transom with solid large rock faced lintels • A formal recessed entrance with an asymmetrically placed rectangular door opening topped with large transom and sidelight beside • Large storefront windows which are topped with a transom and surrounded by wood panels • A two-storey canted bay window with rockface lintels and sills <p>48 Main Street is directly associated with the historic commercial core in the Village of Erin. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • The two-storey building constructed in an Italianate architecture style • A formal recessed entrance with an asymmetrically placed rectangular door opening topped with large transom and sidelight beside large storefront windows which are topped with a transom and surrounded by wood panels • Part of the streetwall along Main Street between Charles Street and Church Boulevard <p>48 Main Street is important in supporting and maintaining the late 19th century and early 20th century character of the commercial core in the historic Village of Erin. The property contains the following heritage attributes that reflect this value:</p> <ul style="list-style-type: none"> • The two-storey building constructed in an Italianate architecture style • Overall massing, setback, and decorative details • Part of the streetwall along Main Street between Charles Street and Church Boulevard
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74 Main Street	<p>74 Main Street is a representative example of the Italianate architecture style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey building constructed in the Italianate architecture style • Rectangular plan with flat roof • Symmetrical façade • Ornate brick parapet • Dichromatic brickwork expressed in parapet, raised quoin and the decorative voussoirs • Rhythmically placed segmentally arched window openings on the upper storey of the façade <p>74 Main Street is associated with the commercial core in the historic Village of Erin and Thomas Carberry. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey building constructed in the Italianate architecture style • Overall massing, setback, and decorative details • Centrally placed and recessed storefront entryway with a single door topped by rectangular transom and flanked by large storefront window openings with wood panel surrounds <p>74 Main Street is important in supporting and maintaining the late 19th century and early 20th century character of the commercial core in the historic Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey building constructed in the Italianate architecture style • Overall massing, setback, and decorative details • Part of the street wall along Main Street between Charles Street and Church Boulevard
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76 Main Street	<p>76 Main Street is a representative example of the Italianate architecture style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey building constructed in the Italianate architecture style • Rectangular plan with flat roof • Ornate brick parapet • Dichromatic brickwork expressed in parapet, raised quoin and the decorative voussoirs • Segmentally arched window opening on the upper storey of the façade • Wood banding flanked by large wood bracket <p>76 Main Street is associated with the commercial core in the historic Village of Erin, Thomas Carberry and the Steen family. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey building constructed in the Italianate architecture style • Overall massing, setback, and decorative details <p>76 Main Street is important in supporting and maintaining the late 19th century and early 20th century character of the commercial core in the historic Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey building constructed in the Italianate architecture style • Overall massing, setback, and decorative details • Part of the streetwall along Main Street between Charles Street and Church Boulevard
174 Main Street	<p>174 Main Street is a representative example of a building constructed in the Italianate architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival place of worship • Rectangular plan with symmetrical facade • Red brick coursed in a running bond with buff brick detailing • Front gable roof • Pointed arch door opening with a trefoil detail and window tracery • Lancet windows openings with tracery and stone sills • Dichromatic brickwork expressed in the chalice ornament, quoins, window and door treatments and a date stone which reads: "Baptist Church A.D. 1888".

174 Main Street is directly associated with the historic core in the Village of Erin and John Sibley. The property contains the following heritage attributes that reflects this value:

- Two storey Italianate building
- Overall massing, setback, and decorative details

174 Main Street is important in supporting and maintaining the late 19th and early 20th century character of the historic Village of Erin. The property contains the following heritage attributes that reflects this value:

- Two-storey Italianate building
- Overall massing, setback, and decorative details
- Location on the corner of Main Street and Centre Street

180 Main Street	<p>180 Main Street is a representative example of the Gothic Revival. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival building • L-shaped plan • Red brick construction • Asymmetrical but balanced façade with central entranceway <p>180 Main Street is directly associated with the historic core in the Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival building • Overall massing, setback, and decorative details <p>180 Main Street is important in supporting the 19th century character of Main Street in the historic Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival building • Overall massing, setback, and decorative details • Location on Main Street <p>180 Main Street is visually linked to the adjacent building to the south (178 Main Street). The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival building • Overall massing, setback, and decorative details • Location on Main Street
182 Main Street	<p>182 Main Street is a representative example of the Italianate architectural style. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey building constructed in the Italianate architecture style • Red brick construction • Rectangular plan • Truncated hip roof with wide overhanging eaves, decorative cornice with moulded frieze board and rhythmically placed ornamental paired wood brackets

182 Main Street	<ul style="list-style-type: none">• Segmentally arched window openings topped by a rock faced arch with a pronounced keystone which creates a decorative hood mould effect• Symmetrical façade with off-centre entranceway with rectangular door opening and transom• One-storey open front porch with brackets supported by wooden post <p>182 Main Street is directly associated with the historic Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none">• Two-storey Italianate residence• Overall massing, setback, and decorative details <p>182 Main Street is important in supporting and maintaining the late 19th and early 20th century character of the historic Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none">• Two-storey Italianate residence• Overall massing, setback, and decorative details• Location on Main Street
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192 Main Street	<p>192 Main Street is a representative example of the Gothic Revival architectural style and a rare example in the historic Village of Erin of a residential building constructed with limestone. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival residence • Asymmetrical but balanced façade • L-shaped plan • Limestone envelope with raised tuckpointing and raised quoins • Cross gable roof with front and side gables and steep central gable peak • Ornate bargeboard on gables • Segmentally arched and rectangular window openings with decorative lintels, limestone reveal quoining and stone sills • Paired narrow windows with segmentally arched openings with rusticated raised keystone with stringers that create a hood mould • Central entranceway with rectangular transom • One-storey open front porch supported by wood posts on masonry piers <p>192 Main Street is directly associated with the historic core in the Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival residence • Overall massing, setback, and decorative details <p>192 Main Street is important in supporting and maintaining the late 19th and early 20th century character of the historic Village of Erin. The property contains the following heritage attributes that reflects this value:</p> <ul style="list-style-type: none"> • Two-storey Gothic Revival residence • Overall massing, setback, and decorative details • Location on Main Street
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Town of Erin

Corporate Report

Department: Chief Administrative Officer	Report Number: CAO2024-04
Business Unit: Communications	Meeting Date: 11/28/2024
Presented/ Prepared By: Rob Adams, Chief Administrative Officer	

Subject

Retention and Enhancement of the Shamrock Logo

Recommendation

Staff are advised to:

1. **Retain the look and feel existing shamrock logo.**
2. **Work on creating a higher resolution version of the logo.**
3. **Use the higher resolution logo for all municipal branding purposes.**

This approach ensures that the Town of Erin maintains its recognizable and beloved symbol while improving the quality and consistency of its branding materials.

Background

The Town of Erin has recently undertaken a rebranding initiative. As part of this process, Council sought and received feedback from the public. Following a thorough discussion, a motion was passed to proceed with the rebranding efforts.

Discussion

The feedback from the public was instrumental in guiding Council's decision. The majority of respondents expressed a desire to retain the existing logo, citing its familiarity and historical significance.

After considering the public's input, Council has decided to recommend that the existing shamrock logo be retained. However, to enhance its usability across various platforms and materials, it is recommended that a higher resolution version of the logo be developed.

Strategic Pillar

This initiative aligns with the Town of Erin's strategic goals by:

1. **Preserving Community Identity:** Supporting the connection between residents and their heritage.
2. **Enhancing Communications:** Ensuring municipal branding is professional and visually consistent.

3. **Fostering Engagement:** Reflecting public input in decision-making processes.

Financial Impact

The cost of developing a higher-resolution version of the logo is anticipated to be minimal and can be accommodated within the budget.

Conclusion

Upon Council approval, staff will:

1. Create a higher-resolution logo using the look and feel of the original shamrock logo similar to the image below.
2. Update municipal branding guidelines to reflect the use of the enhanced logo.
3. Begin phased implementation across all digital and print materials.

The rebranding initiative, guided by public feedback and Council's decision, aims to preserve the Town's identity while enhancing the visual quality of its branding.



Rob Adams

Chief Administrative Officer



Town of Erin

Corporate Report

Department: Corporate Services	Report Number: F2024-29
Business Unit: Finance	Meeting Date: 11/28/2024
Presented/ Prepared By: Wendy Parr, Director of Finance & Treasurer	

Subject

Final 2025 Budget and 2026 to 2028 Forecasts

Recommendation

That Council hereby receives report number F2024-29 “Final 2025 Budget and 2026 to 2028 Forecasts” for information;

And that By-law 24-52, to adopt the 2025 budget for the purposes of the municipality, as listed on the November 28, 2024, agenda be approved;

And that Council receives for information the 2026 to 2028 Forecasts.

Background

The 1st Draft 2025 Budget and 2026 to 2028 Forecasts were presented to Council at the Regular Meeting of November 14th, 2024, to discuss and review details included in the 1st Draft. A special “Q & A” session was held on Monday, November 18th, 2024, with additions, deletions and reallocations addressed. The result of the November Council meeting and the special session is the Final Draft 2025 Budget and 2026 to 2028 Forecasts as presented in Appendix B of this report.

Discussion

The Final 2025 Budget and 2026 – 2028 Forecasts, represents a prudent and responsible approach to how tax dollars are spent. To meet objectives, it is recommended for the tax rate to increase by 2.9% (\$1.799 million increase in total tax levy) or \$57.22 for \$600,000 residential assessment. This Final 2025 Budget contains the following highlights:

- Information Technology Digital Transformation
- Website Redesign
- Fire Department Aerial Ladder Truck
- Recreation Complex Architectural Design
- Parks and Recreation Arena Boards, Theatre Seating, Cabinets
- Roads Grader
- Roads Bridge and Culvert Design

- Roads Restoration Program
- Water Service for new and existing residents

Included in this report are the forecasts for 2026 to 2028. The forecasts are for planning purposes and will be revised in future budget processes. The 2026 Forecast recommends an increase of \$1,592,263 or 2.53% tax rate increase, the 2027 Forecast recommends an increase of \$2,601,921 or 2.54% tax rate increase and the 2028 Operating Forecast recommends an increase of \$399,300 or 2.51% tax rate increase.

Strategic Pillar

Service Excellence & Good Governance

Financial Impact

The Final 2025 Operating Budget calculates a 2.9% tax rate increase or \$57.22 tax increase for a home assessed at \$600,000. Recognition of the 2026 to 2028 Forecasts provide a future outlook of 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 2025 Budget, receive the 2026 to 2028 Forecasts for information, and that the 2025 Budget By-law be adopted.

Attachments

Appendix A – Budget Presentation

Appendix B – 2025 Budget and 2026 to 2028 Forecasts

Wendy Parr

Director of Finance & Treasurer

Rob Adams

Chief Administrative Officer



**Town of Erin
2025 Proposed Municipal Budget**

2025 Budget

Reflects a 2.9% municipal tax increase to meet the needs of a growing community.

Supports strategic pillars:

- **Economic Development**
- **Good Governance**
- **Community Vitality**
- **Infrastructure & Finance**
- **Environmental Stewardship**

A balanced approach to service delivery, growth, and strategic investment for a sustainable future.



Town Budget Highlights & Strategic Alignment

Economic Development

- Tourism Investments
- Community Improvement Plan
- Downtown revitalizations
- Improved signage
- Special events

Good Governance & Organizational Management

- Communications Strategy
- Website Refresh
- Municipal Software Solutions
- Online Payment Process
- Annual Auditing
- Staff Resources
- Fire Service Agreements
- Digital Transformation
- Electronic Documents Records Management System
- Enhanced Software
- GIS Technology upgrade

Community Vitality

- Community Centre Conceptual Design
- Ballinfad Accessibility Improvements
- Tennis Court Revitalization
- Improved customer services through enhanced staffing
- Enhanced fire safety equipment
- Enhanced Fire Prevention and Education
- Transportation Masterplan

Infrastructure & Finance

- Facility enhancements at Centre 2000
- Equipment for facility and parks maintenance
- Increased investment in Road Maintenance
- Fire Station 10 & 50 improvements
- Road maintenance
- Bridges and Culverts
- Roads Needs Study
- Water Resource Recovery Facility

Environmental Stewardship

- Paperless Environment
- Green Standards for new builds and retrofits
- Protect natural heritage
- New mower for improved parks maintenance

Financial Services 2025 Proposed Budget Highlights

Director, Finance

Wendy Parr

Financial Services 2024 Budget Overview



Annual Budget Process: Meetings were scheduled throughout November and December 2024. These discussions covered Operating and Capital Budgets, as well as updates to Reserves and Reserve Funds.



Corporate By-Laws and Policies: Updates for 2024 included revisions to policies on Property Tax and Collection, Community Grants, Fees and Charges, and Procurement.



Asset Management Plan: Submitted July 1, 2024, Update of all Town Core Assets. Capital needs analyzed and projected over the next 10 years. Posted on Town of Erin Website, in compliance with O. Reg. 588/17.



Energy Audit and Conservation Plan: The 2024 Annual Report, submitted to the Broader Public Sector, outlines energy usage and evaluates the success of initiatives to reduce energy consumption and greenhouse gas (GHG) emissions.



Paperless Environment Plan: The Finance Department has advanced its paperless initiative, achieving a 25% reduction in paper usage in 2024 through increased scanning and the adoption of an online filing system.

Finance 2025 Road Map



Municipal software solution:

Transitioning to a cloud-based software system with 24-hour support to minimize downtime and resolve issues more efficiently.



Online payments: As part of an ongoing website upgrade, Finance is implementing online payment options for all departments, allowing residents to pay taxes, water bills, and burn permits conveniently.



Greater efficiency: Continuing efforts to achieve a paperless environment by encouraging more vendors to adopt EFT and pre-authorized payment methods.



Annual audit: Strengthening collaboration with auditors to ensure the annual audit is completed on time, supported by improved communication and prompt responses to inquiries.

Economic Development & Communications 2025 Proposed Budget Highlights

Chief Administrative Officer

Rob Adams

Vision for Economic Development & Communications Budget



The budget requests will support initiatives that foster community growth, enhance tourism, improve communication, and revitalize local spaces while encouraging engagement and economic activity.



These projects and activities collectively aim to create a vibrant, engaged, and thriving community in 2025.

2025 Economic Development Operating Budget New Projects/Activities

- **Community Improvement Plan (CIP) Refresh:** Collaborating with nearby municipalities (Minto, Puslinch, Mapleton, Guelph/Eramosa) to update the CIP and enhance strategic local development initiatives.
- **Main St. Banners:** Update and install seasonal and branded banners to enhance community visibility and pride.
- **Downtown Revitalization:** Revitalize the downtown core through aesthetic and functional improvements, including lighting, decorative displays, flowers, benches, and hanging baskets, promoting a welcoming atmosphere for visitors and residents.



2025 Economic Development Capital Budget Highlights



Signage Capital Investment: Launch a multi-year wayfinding signage project to improve navigation and enhance visitor experience, starting with 8 new signs in 2025.



Tourism Activities: Invest in tools like Driftscape for interactive tourism mapping and fund promotional activities, events, and route creation to strengthen Erin's tourism presence.

2025 Communications Budget Highlights

- **Website Refresh:** Create a modern digital hub for enhanced municipal services like e-commerce, bookings, and digital applications.
- **Enhanced and New Events:** Boost engagement through enhanced Town events like Canada Day and introduce a vibrant summer street festival featuring food vendors and live entertainment.
- **Communications Policy Development:** Hire a consultant to create a Corporate Communications Plan, ensuring consistent and effective messaging.
- **Municipal Speaker's Series:** Offer quarterly talks by municipal experts to educate and connect with the community.
- **Erin Magazine:** Produce a quarterly magazine to promote local initiatives, events, and services.
- **In-Person New Resident Social:** Host three events annually to welcome new residents, providing resources, networking opportunities, and information about the Town.

Corporate Services 2025 Proposed Budget Highlights

Director, Legislative Services & Town Clerk

Nina Lecic

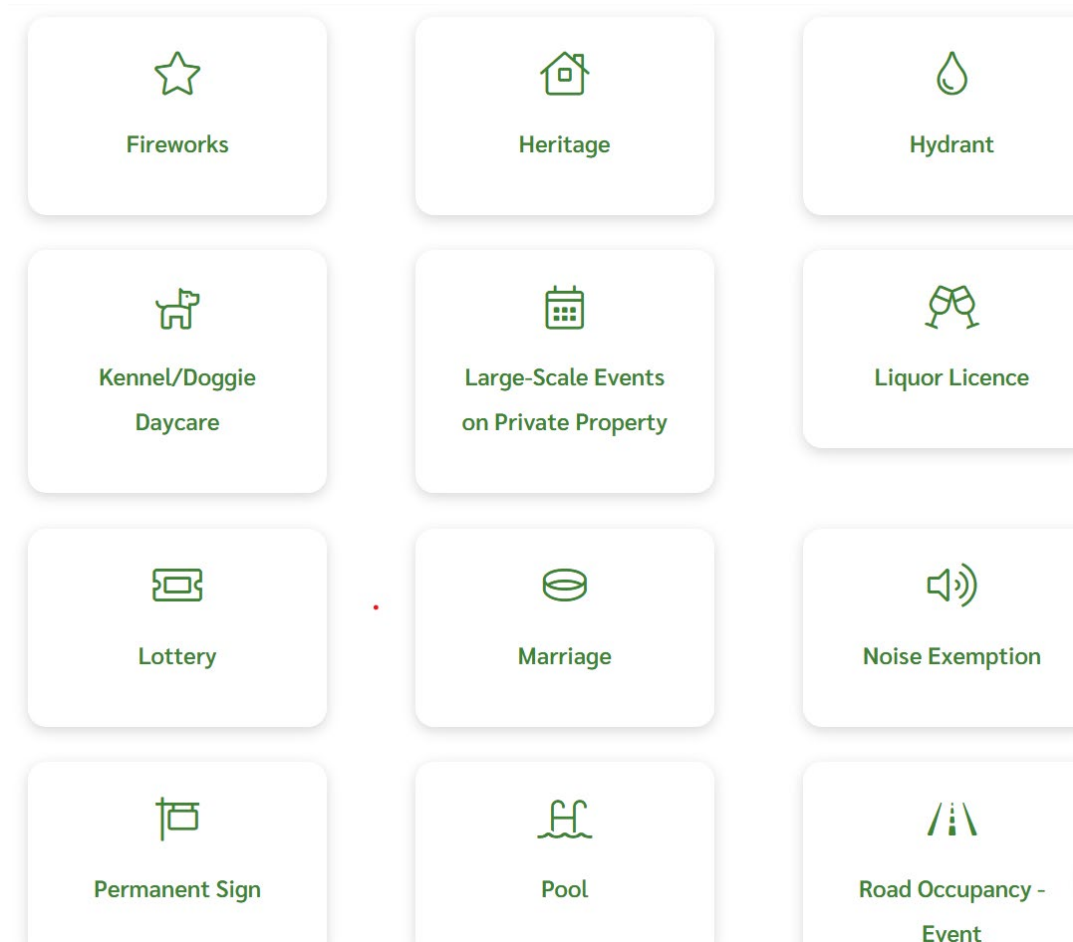
Clerks Department 2024 Budget Overview

*Promoting accountability,
transparency and good
governance by facilitating
decision making and
legislated services to the
public.*

- Executed 40 Council and Committee meetings.
- Processed 100 applications for licences and permits.
- Processed FOI requests with a focus on routine disclosure.
- Managed the Town's records, including over 500,000 digital files.
- Updated the Committee Policy, Municipal Alcohol Policy, and Council and Committee Meeting Schedule

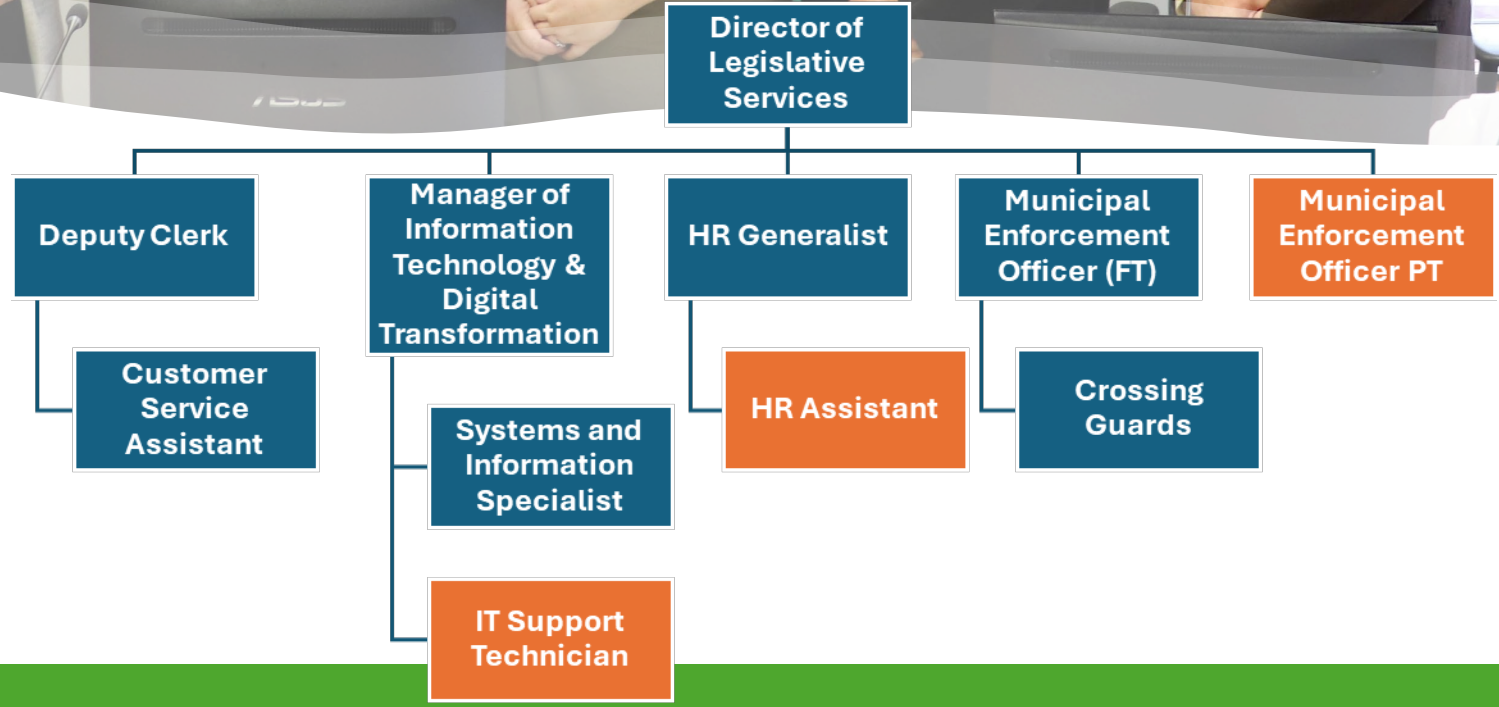
Clerks Department 2025 Budget Highlights

- Digital transformation of licensing processes.
- Commitment to transparency and accessibility on the Town's new website.
- Enhanced support for Advisory Committees.
- Implement an Electronic Document and Records Management System (EDRMS) to enhance workflows making data access faster and more efficient to the public.
- Planning for the 2026 election.





Legislative Services



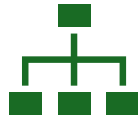
Human Resources



Attract talent

49 full time employees
and 23 part time
employees

Employee Value
Proposition



Retain talent

Individualized training
and education plans
Updated policies (WFH)
Compensation and
Benefit review
Policy review



Empower

Collaboration, innovation
Mentorship
Service Excellence

Investments in our empowered, skilled workforce will
provide increased service levels to the public.

Supporting a skilled
workforce in delivering
exceptional municipal
services.

By-law Enforcement

Ensuring compliance with municipal by-laws through education, investigation coordination and ultimately prosecution.

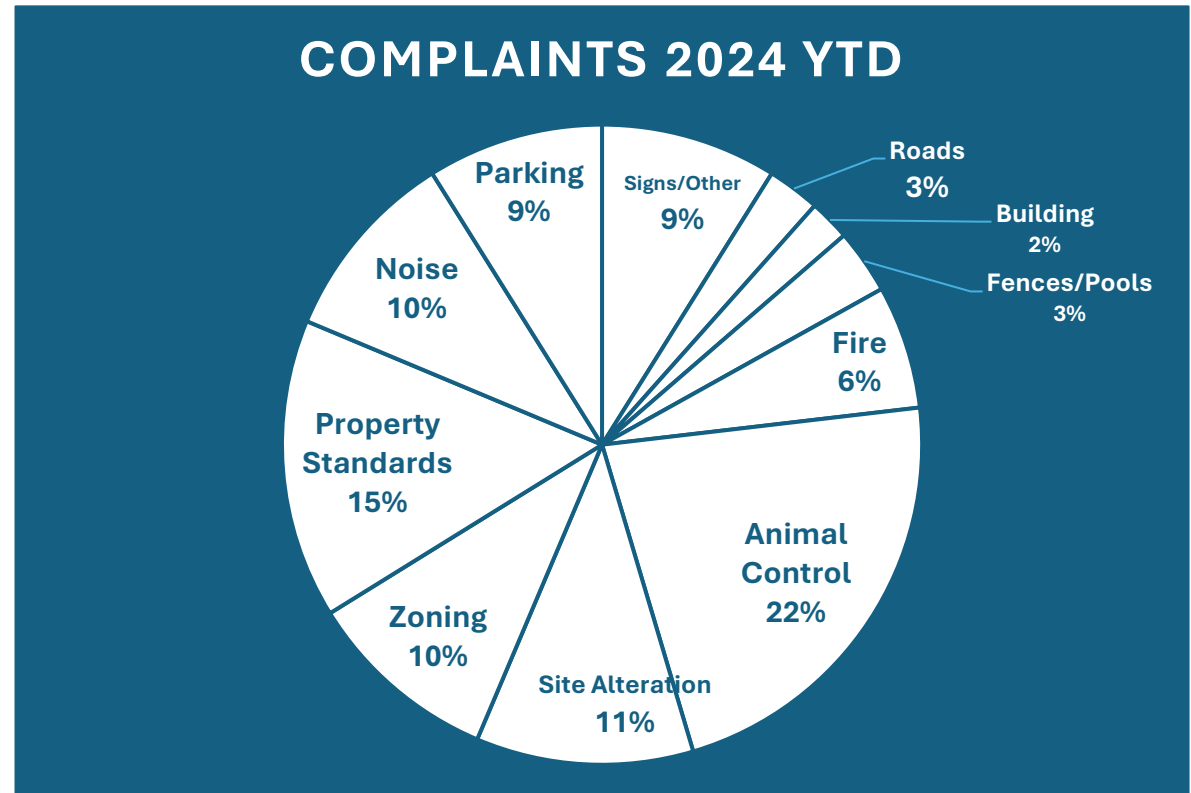
2024 in recap:

Total Complaints Year to Date: 337

Total Complaints 2023: 289

In 2025, we will:

- Continue to provide timely by-law enforcement as part of a crucial role in maintaining a safe Town.
- Update legacy by-laws (i.e. animal control).
- Explore Administrative Monetary Penalty Systems (AMPS)



Project Priorities and Timelines



Strengthening

Strengthening Our Cybersecurity (Q4 2024 – Q4 2025)

By not investing in cybersecurity, we cannot protect our Digital Infrastructure or our residents. Delaying investments in our Cybersecurity will forfeit Erin's ability to:

- Conduct ongoing security assessments to identify and address vulnerabilities.
- Apply robust security measures via implementing industry-best practices to protect sensitive data.
- Enable continuous monitoring of network traffic and systems for threats.



Modernizing

Modernizing Our Financial System (Q1 2025 – Q3 2025)

Our current system has limitations that hinder productivity. The system does not have the capability to integrate with our website, to take online payments, and lacks industry security best practices. Keeping status quo prevents us from:

- Enhancing citizen experience with faster, more accurate service delivery.
- Enabling streamlined workflows and building automated processes.
- Enhancing decision making with real-time data and analytics.



Embracing

Embracing the Cloud (Q1 2025 – Q2 2025)

The Town has not historically invested in updates to our IT ecosystem. Our current data-center poses a cybersecurity risk, adds to increased maintenance costs along with consuming more energy and contributing to climate change. Keeping status quo takes away Erin's ability to:

- Reduce our carbon footprint by minimizing on-premises data center operations.
- Facilitate business continuity with industry recognized support and disaster recovery capabilities.
- Enabling security to meets our needs.

Strengthening Our Cybersecurity Posture

Penetration Testing : Identifies weaknesses in our IT infrastructure, such as vulnerabilities in our software or networks.

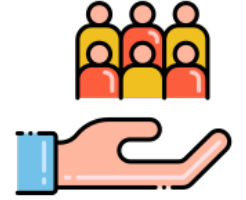
Why is it crucial to implement recommendations?

If we ignore the vulnerabilities identified in a penetration test, it could lead to serious consequences, such as:

- **Data Breaches:** Hackers could steal sensitive information.
- **System Disruptions:** Cyberattacks could shut down critical services.
- **Financial Loss:** We could face significant financial costs due to data breaches and system downtime.
- **Reputation Damage:** A cyberattack could damage our reputation and erode public trust.

By implementing the recommendations, we are strengthening our digital defenses, making it harder for hackers to exploit our systems.





Improvements to our residents

Improved Service Delivery:

Creating a foundation towards efficient online services: paying property taxes, water bills, and accessing property tax information, assessment details and payment history.

Enhanced Service Availability

Providing faster access to information and services, especially for remote residents. Enabling resiliency for Town of Erin's digital services while reducing our carbon footprint.

Public Trust

Building trust and confidence in the Town's ability to protect resident information.

Embracing Digital Transformation

Goal: Integrating digital technology into all areas of our operations, enhancing service delivery and engagement with our community.

Vision: Create a citizen-centric, secure and data-driven foundation that supports the growing needs of our population and improves service delivery.

- **Meeting Evolving Citizen Expectations:** Our citizens expect seamless, efficient and accessible services.
- **Improving Operational Efficiency:** Modernizing IT systems will streamline processes, reduce costs and improve productivity.
- **Enhancing Data-Driven Decision Making:** Leveraging data analytics will inform strategic decisions and optimize resource allocation.
- **Strengthening Cybersecurity:** A robust digital infrastructure is crucial to protect sensitive information and prevent cyberattacks for the Town of Erin.
- **Adapting to Future Challenges:** Digital transformation positions the Town to respond to future challenges and opportunities.



Community Services 2025 Proposed Budget Highlights

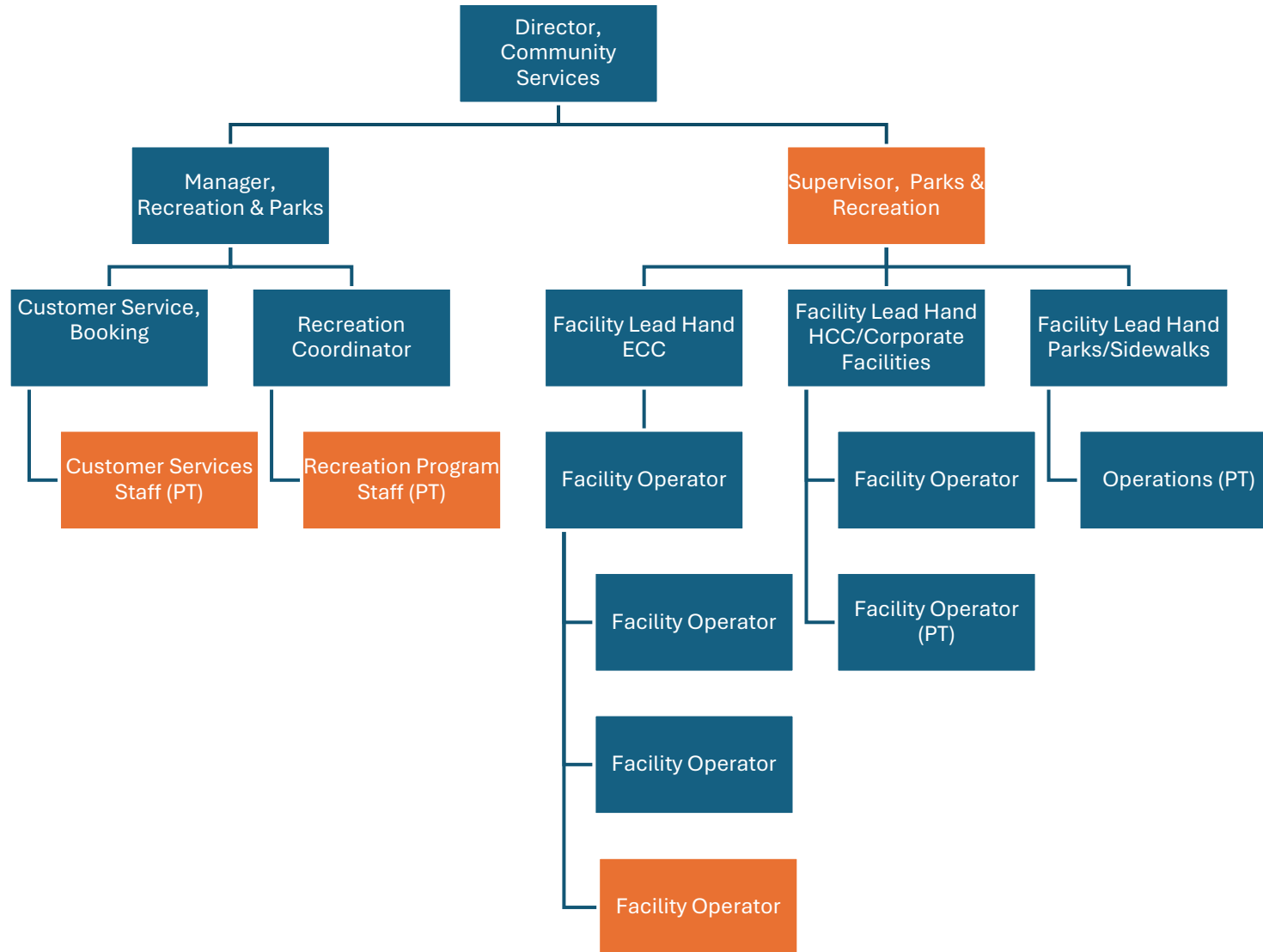
Director, Community Services

Jennifer McPetrie

Vision for Community Services Budget



2025 Community Services Organization Chart



2025 Budget Highlights

- **Recreation Revenue Growth:** Projected 25% increase, based on a conservative estimate of new programming fill rates. This is expected to generate over \$100,000 in new program revenue due to expanded offerings.
- **Part-Time Program Staffing:** Additional staff requests will be fully offset by program revenue, ensuring cost-neutral implementation of new programming.
- **Facility and Parks Oversight:** Three community centres (Centre 2000, Hillsburgh, and Ballinafad) and four permittable park spaces are managed by the Community Services Staff team for maintenance, operations, programming, and customer service. A new Parks and Facility Supervisor will oversee all corporate-owned properties, ensuring effective preventative maintenance, timely repairs, upgrades, and operational support for staff.

Community Services 2025 Capital Budget Highlights

- **New Community Centre:** Community consultations have been completed, paving the way for architectural designs and cost estimates for a new multi-use recreational centre to be developed in 2025.
- **Equipment Additions:** The 2025 Capital Budget includes requests for:
 - A new mower to manage increased workload due to the transition of mowing services in-house.
 - An edger to support arena operations.
 - A floor-cleaning machine for facility maintenance.
- **Grant Applications:** A proposal has been submitted for the Canadian Sport and Recreation Infrastructure Grant to fund upgrades at Centre 2000. This is a cost-matching grant; if approved, 50% of the costs will be covered by the town.
- **Accessibility Improvements:** Planned enhancements include the installation of an accessibility ramp at Ballinafad to improve access for all users.
- **Erin Tennis Club Partnership:** Collaborating with the Erin Tennis Club to complete court resurfacing, scheduled for early 2025 (postponed from 2024).

Fire Services 2025 Proposed Budget Highlights

Acting Fire Chief

Scott Bates

Vision for Fire Services Budget

Fire Prevention and Safety

- Increased investment in fire prevention initiatives to reduce fire-related incidents.
- Focus on public education campaigns promoting fire safety awareness for residents and businesses.

Public Education

- Enhancing community outreach programs targeting schools, seniors, and at-risk populations.
- Development of digital and in-person training resources to ensure broader access to fire safety knowledge.

Enhanced Training

- Allocating funds for advanced firefighter training to improve response effectiveness.
- Incorporating specialized courses to address emerging risks and modern firefighting techniques.

Fleet Enhancements

- Upgrading fire apparatus and equipment to align with the demands of a growing community.

Operational Efficiency

- Comprehensive review of the organizational structure to streamline operations and improve service delivery.



2025 Budget Highlights

- **Station 50 Renovation**
 - Completion of the second-floor office space renovation planned for 2025 to improve functionality and staff accommodations.
- **Superior Tanker Shuttle Training and Certification**
 - Train and acquire superior tanker shuttle accreditation.
- **NFPA Pump Operations 1002 Certification**
 - Certifying all Erin firefighters in pump operations to enhance their skills and ensure compliance with industry standards.
- **Service Agreements for Special Operations**
 - Establishing partnerships with neighboring municipalities to coordinate and deliver specialized emergency services.



2025 Fire Services Capital Budget Requests

Improved Radio Communications

- Upgrading radio systems to enhance communication capabilities and ensure reliable coordination during emergency responses.

Aerial Ladder Truck Acquisition

- Purchasing an aerial ladder truck to enhance operational capabilities and address the needs of a growing community.

Station 10 Feasibility Study

- Evaluating renovation options and the current location of Station 10 to support the community's growth.

Equipment Upgrades

- Replacing hoses and introducing new breathing apparatus to prioritize firefighter safety.
- Acquiring advanced extrication tools to improve rescue efficiency and effectiveness in emergency scenarios.

Building Services 2025 Proposed Budget Highlights

Director of Development/Chief Building Official

Joe Forte

Vision for Planning and Development Budget Requests



Continue to create a thriving, sustainable, and vibrant community where development and construction activities are safe, efficient and harmoniously aligned with the Town of Erin's growth goals.

The department will continue to serve as a trusted resource ensuring that every building project will meet the highest standard of safety and environmental responsibility and community wellbeing.

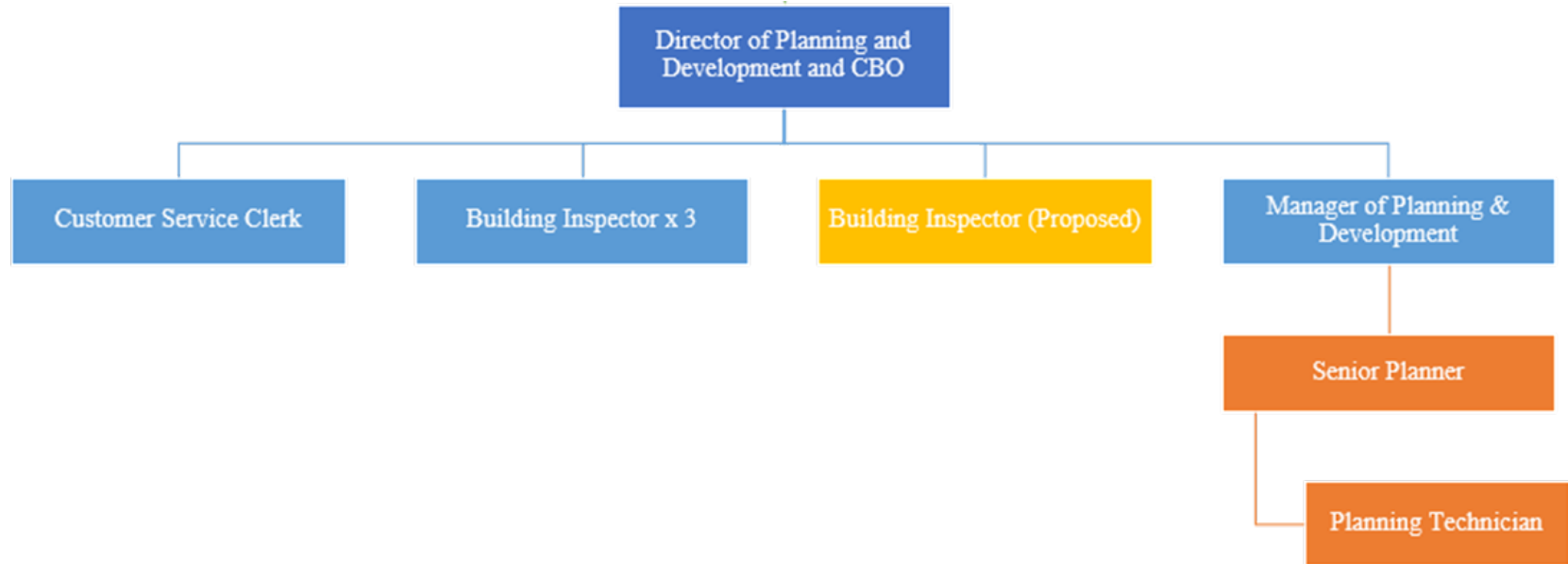
A well-planned community that enhances the quality of all residents

Sustainable growth and development while accommodating population in economic expansion

Continue to foster an open, and transparent planning process

Strive towards a "**green standard**" community, adopting a range of sustainability practices and strategies to improve environmental stewardship

2025 Planning and Development Organization Chart



Request for Planning and Development Budgets

Building Staff: Town of Erin is experiencing an increase in building permits, since 2023 permits have tripled

- additional resources to manage the increased demand for services
- additional staff will enhance customer service
- staff will continue to ensure that the provincial mandates are met and construction is safe and legal for new and future residences of Erin

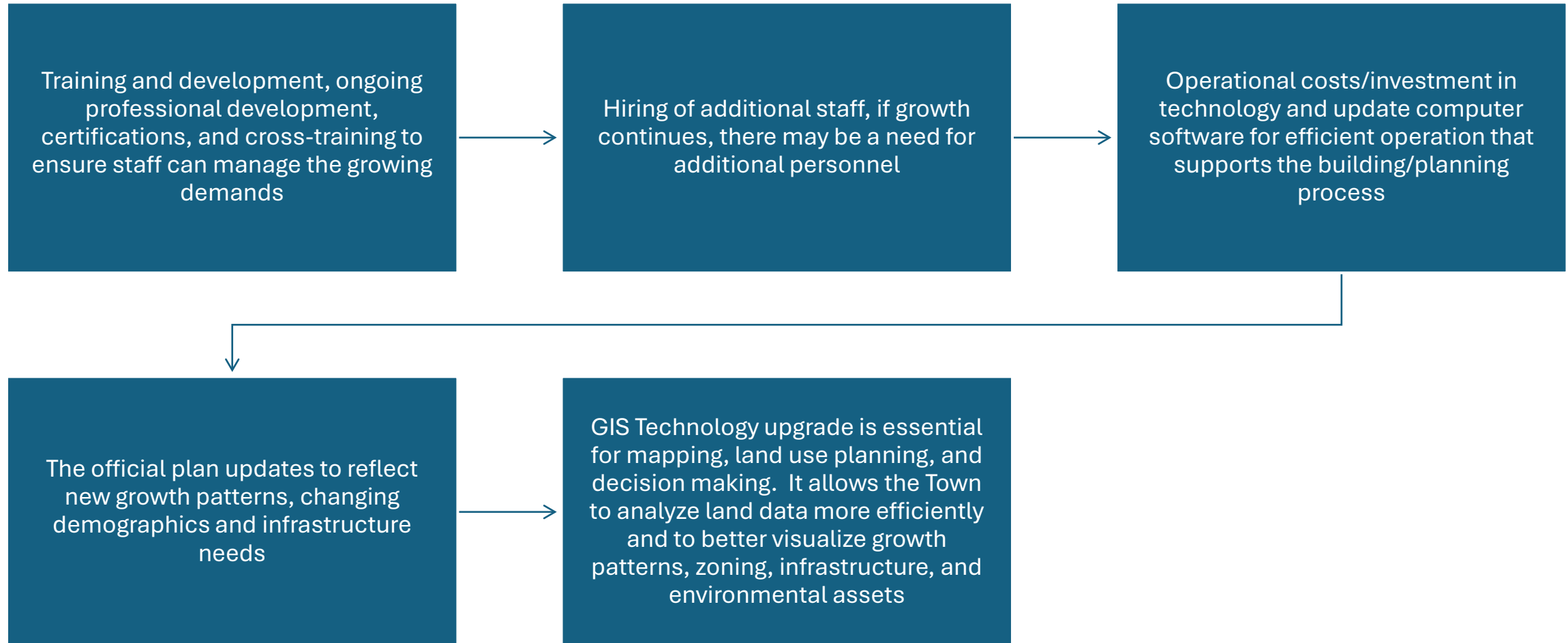
Software

- Improved service delivery
- Interact more effectively with the public
- Enhances productivity and successful adoption enabling staff to work more efficiently
- Information can be shared between departments. It tracks permit status and people have access to information for years to come.

Zoning By-Law updates

- Better align with current policies and regulations including the Town's official plan
- Meet provincial legislative requirements, improve the layout functionality, and clarity to be more user friendly and effective
- In regulating land use
- Update definitions and terminology to assist with interpretations

2025 Capital Budget Requests



Infrastructure Services 2025 Proposed Budget Highlights

**Director, Infrastructure Services & Town Engineer
Brian Kavanagh**

Vision for Infrastructure Services Budget



Resident Focus: Enhance communication, seek resident input and provide responsive customer service.



Green Lens: Apply a green lens to operations, capital projects and subdivision development.



Innovation and Efficiency: Implement innovative solutions, such as data tools and smart technology, to improve efficiency and manage liability.



Climate Resilience: Adapt infrastructure to climate change through flood mitigation, water conservation, and energy-efficient upgrades.



Collaboration: Work with provincial and federal partners to secure funding for priority projects.

2025 Budget Highlights



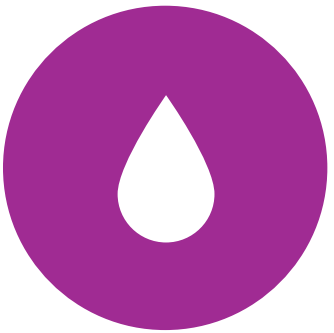
Increased investment in road maintenance



Addition of one seasonal snowplow operator to enhance winter maintenance responsiveness



Complete process mapping of key operating activities to identify opportunities to enhance efficiency and cost effectiveness



Increase reliability of the drinking water system by investing in maintenance, component replacement and condition assessments

2025 Capital Budget Highlights

- Complete the Town's first Transportation Master Plan
- Prepare technical and financial plans for the connection of existing homes and businesses to the wastewater system
- Achieve substantial completion and operationalize the Water Resource Recovery Facility, pumping station and Erin Village linear works
- Prepare a 10-year capital plan for bridges and culverts
- Design repair works to address priority bridge and culvert safety items
- Update the Road Needs Study and associated 10-year capital plan
- Map the Town's watermains and appurtenances to allow for efficient and effective operation and maintenance of the drinking water system.

Thank You

Town of Erin



2025 Operating & Capital Budget & 2026-2028 Forecasts

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Welcome to Erin

Nestled in the picturesque countryside of Wellington County, Erin, Ontario, offers an irresistible blend of history, natural beauty, and an exciting future. Known for its peaceful, small-town atmosphere, Erin is much more than just a scenic destination.

With its agricultural heritage, vibrant growth, and strong commitment to sustainability, Erin provides a unique experience for visitors and residents looking to explore a place where tradition meets innovation.

Erin's history stretches back to the early 19th century, with European settlers first arriving in the area around 1820.

The name "Erin" was chosen by surveyors to honour Ireland, as Caledon and Albion were named after Scotland and England, respectively. Many of Erin's first settlers were Scottish.

Over the years, Erin has retained much of its historic charm, with several beautifully preserved buildings and landmarks telling the story of the town's growth.

Erin's agricultural history runs deep, and farming remains an important part of the community. Surrounded by fertile farmland, the town is part of Ontario's renowned agricultural belt, producing everything from

dairy and beef to grains and vegetables.

The town's agricultural roots are still evident today, as visitors can explore local farms and purchase fresh produce at farmers' markets. The community also hosts agricultural events that celebrate Erin's rich farming heritage, including the iconic Erin Fall Fair.

While Erin is deeply rooted in history and agriculture, the town is also experiencing an exciting wave

of growth. Erin is seeing an influx of new residents, many of whom are drawn to the town's rural character and proximity to the urban centres of Guelph and Toronto.

There is something undeniably charming about Erin, a town where the past, present, and future coexist in harmony.

From its scenic rolling hills to its dynamic main street, Erin exudes a historic allure that feels both comforting and refreshing.

Erin also boasts numerous outdoor activities, making it an ideal destination for nature lovers.

The town's parks, trails, and conservation areas provide ample opportunities for hiking, cycling, and bird-watching.

The nearby Credit River is perfect for canoeing, fishing, or kayaking, while the surrounding hills are great for winter sports such as cross-country skiing.

Whether it's shopping and dining or exploring and having fun, Erin has something special to offer visitors and residents alike.

Erin - rooted in its past – connected to the future!





A message from the **Mayor**

Using the feedback provided in our Strategic Plan and Monopoly night sessions, balancing affordability, growth and economic conditions while investing in our priorities is crucial to ensuring Erin's livability, sustainability and vibrancy.

Major improvements in the customer experience are being implemented and should already start to be noticeable.

This Council is committed to enhancing service delivery and ensuring that your tax dollars are invested wisely.

We recognize the importance of maintaining

the Town's infrastructure, including our roads, bridges, and public spaces.

This budget includes funding for necessary repairs and upgrades of infrastructure to ensure the long-term sustainability of our community.

Council has approved a budget that reflects the priorities identified by our residents.

It balances the need to maintain existing services with the desire to invest in future growth and development.

This budget is a testament to our commitment to fiscal responsibility and to making Erin the best possible place to live, work, and raise a family.



**MAYOR MICHAEL
DEHN**

**Sincerely,
Michael Dehn
Mayor,
Town of Erin**



A message from the CAO

It is the vision and leadership of the Mayor and Council that guides us as we strive to serve the Town of Erin's community best.

Our focus remains on providing the municipal services that our current, future residents, businesses, investors, and visitors expect and deserve.

Entering 2025, our staff is committed to fulfilling Council's vision by developing an operating and capital budget designed to position Erin as a progressive and prosperous community.

The 2025 budget reflects the goals and objectives set by Council and leverages a multi-year budget framework.

This approach enables the Senior Leadership Team to continuously improve service levels for our citizens and businesses, supporting the consistent implementation of the multi-year budget.

The 2025 Capital Budget focuses on the effective maintenance and replacement of Town assets, while investing in new infrastructure to meet residents' needs in the long-term.



It is the mission of Town staff to embrace and carry out this vision through carefully developed operating and capital budgets, crafted with fiscal responsibility and sustainability at the forefront, all in pursuit of service excellence.

Council and staff share a clear understanding of what our residents, businesses, investors, and visitors—both current and future expect.

We are proud of this budget and with investments in technology, customer service, infrastructure, and service delivery enhancements, we believe it will position Erin well for an exciting future.

Thank you for taking an interest in your community and reviewing the 2025 Operating and Capital Budget.

This budget is a testament to the dedication and hard work of our staff across the organization.

I extend my heartfelt thanks to all our team members who have worked tirelessly to produce a balanced, fiscally responsible, and sustainable budget, centred on delivering excellent services to our residents.

**Sincerely,
Rob Adams
Chief Administrative Officer,
Town of Erin**



A message from the Treasurer

On behalf of the Mayor, Council and the leadership team, I am pleased to present the Town of Erin's 2025 budget. It is a budget that is focused on the services we provide, while ensuring that it meets our community's needs and expectations.

The new residential developments, and the construction of the Wastewater Recovery Facility, as well as the related linear works, have presented challenges to residents that the town has worked hard to manage.

We continue to support local businesses and keep one step ahead of communicating detours and road closures.

Special events such as Canada Day celebrations and the Erin Fall Fair have all continued despite the disruptions.

In 2024, we saw many positives in the economy with the Bank of Canada interest rate reductions allowing new homeowners into the market and reducing the

cost of mortgage renewals. Many goods and services have dropped in price resulting in inflation reductions throughout the year.

This is also good news for the town as the costs to borrow have also gone down.

The updated Asset Management Plan completed during 2024 outlined a long-term approach to financing our capital needs.

Planning for the future helps avoid surprises and allows us to build up reserves and allocate funds as required.

The Town of Erin's operating budget is \$17.0 million in 2025, with capital spending from taxation of \$1.17 million.

The total capital spending over the next four years includes the highlights of a new well to expand our water needs, an aerial ladder truck required to reach buildings greater than two storeys, and the Barbour Field expansion for the recreation enjoyment of our residents.

Fundamental services will be protected and nurtured, while the town makes significant investments that will continue to enhance residents' quality of life and ensure that the Town of Erin remains the best place to live.



TREASURER
WENDY PARR

Meet your
Council



**Mayor
Michael Dehn**



**Councillor
Cathy Aylard**



**Councillor
John Brennan**



**Councillor
Bridget Ryan**



**Councillor
Jamie Cheyne**

*2025 Operating & Capital Budget
&
2026-2028 Forecasts*

2025 Budget Summary by Department

Town of Erin 2025 Budget by Program

Description	2024	2024	2024	2025	2025	2025	Net Variance
	Budget Expense	Budget Revenues	Net Budget	Budget Expense	Budget Revenues	Net Budget	
Programs							
Council	206,715		206,715	206,076		206,076	(639)
Corporate Services	2,500,568	632,920	1,867,648	3,193,298	804,440	2,388,858	521,210
Economic Development	286,529	35,000	251,529	439,010	35,000	404,010	152,481
Advisory Committees	90,669	24,063	66,606	50,000	18,500	31,500	(35,106)
Building	750,834	860,100	(109,266)	1,092,259	1,635,403	(543,144)	(433,878)
Planning	552,673	626,413	(73,740)	667,363	190,000	477,363	551,103
By-Law Enfor/Crossing Grds	257,721	23,068	234,653	249,232	21,273	227,959	(6,694)
Conservation Authorities	164,928		164,928	171,195		171,195	6,267
Fire	1,119,596	222,398	897,198	1,195,268	258,666	936,602	39,404
Emergency Planning	1,020		1,020	2,000		2,000	980
Roads	3,464,372	214,450	3,249,922	3,667,755	190,300	3,477,455	227,533
Streetlights	142,869	142,869		120,545	120,545		
Water	1,392,355	1,392,355		1,305,089	1,305,089		
Wastewater	142,650	142,650		183,984	183,984		
Parks & Recreation	1,612,916	700,236	912,680	2,222,094	859,506	1,362,588	449,908
Cemeteries	10,000	10,000		500	500		
Subtotal Programs	12,696,415	5,026,522	7,669,893	14,765,668	5,623,206	9,142,462	1,472,569
Non-Program							
Transfer for Capital Projects	1,002,000		1,002,000	1,177,500		1,177,500	175,500
Trf from Tax Rate Stabilization		410,000	(410,000)		377,517	(377,517)	32,483
Infrastructure Renewal Trf	860,082		860,082	1,040,000		1,040,000	179,918
Tax Levy		8,344,275	(8,344,275)		10,123,945	(10,123,945)	(1,779,670)
PILS and Supplementary Taxes		230,000	(230,000)		253,000	(253,000)	(23,000)
OMPF		602,700	(602,700)		640,500	(640,500)	(37,800)
Tax Write-Offs	55,000		55,000	35,000		35,000	(20,000)
Subtotal Corporate	1,917,082	9,586,975	(7,669,893)	2,252,500	11,394,962	(9,142,462)	(1,472,569)
Net Total (Surplus)	14,613,497	14,613,497		17,018,168	17,018,168		

Tax Rate Change

2.9%

2025 Budget vs 2024 Budget (By Account)

Town of Erin 2025 Budget by General Ledger Account

	2024	2025	2025 vs 2024	%
	Total Budget	Total Budget	Variance	Variance
Revenue				
Penalties & Interest	445,418	449,660	4,242	(1%)
Tax Levy	8,344,275	10,123,945	1,779,670	(21%)
PILS and Supplementary Taxes	230,000	253,000	23,000	(10%)
Streetlights	142,869	120,545	(22,324)	16%
Other Revenue	591,963	537,884	(54,079)	9%
Parks & Recreation Fees	604,546	769,172	164,626	(27%)
Fire & Emergency Fees	26,785	26,000	(785)	3%
Lease Revenue	29,627	57,721	28,094	(95%)
Water Revenues	1,358,663	1,214,062	(144,601)	11%
OMPF	602,700	640,500	37,800	(6%)
Grants	37,000	25,000	(12,000)	32%
Gravel Levy	160,000	160,000		
Building Permits	752,500	1,500,500	748,000	(99%)
Interest Income	120,600	255,000	134,400	(111%)
Cost Recovery	300,000		(300,000)	100%
Inter Dept Revenue	4,590		(4,590)	100%
Other Agreements	73,542	105,000	31,458	(43%)
Trf from Reserves and Res Funds	788,419	780,179	(8,240)	1%
Total Revenue	14,613,497	17,018,168	2,404,671	(16%)
Expenses				
Labour Costs	5,941,674	8,055,293	2,113,619	36%
Supplies & Materials	274,766	303,025	28,259	10%
Equipment	64,406	70,559	6,153	10%
Gravel Resurface	446,592	459,990	13,398	3%
Sanding	205,999	100,000	(105,999)	(51%)
Calcium	199,757	229,721	29,964	15%
Consulting	367,743	354,055	(13,688)	(4%)
Roads Maintenance	241,373	246,293	4,920	2%
Resealing	88,434	40,000	(48,434)	(55%)
Service Agreements	1,097,468	1,111,352	13,884	1%
Winter Control	96,724	130,818	34,094	35%
General Maintenance & Repairs	246,473	388,967	142,494	58%
Sidewalk Maintenance	48,223		(48,223)	(100%)
IT Services	236,964	266,970	30,006	13%
Postage & Courier	10,193	14,630	4,437	44%

Telephone	49,614	70,173	20,559	41%
Hydro	366,458	379,253	12,795	3%
Natural Gas	139,358	90,656	(48,702)	(35%)
Fuel	206,853	194,202	(12,651)	(6%)
Water & Sewage	16,000	10,640	(5,360)	(34%)
Vehicle Maintenance	313,241	310,918	(2,323)	(1%)
LPAT		25,000	25,000	100%
Economic Development Activities	81,199	225,092	143,893	177%
Advertising	59,381	67,634	8,253	14%
Emergency Declaration Expenses	3,500	2,105	(1,395)	(40%)
Tax Write-Offs	55,000	35,000	(20,000)	(36%)
Conservation Authorities	164,928	171,195	6,267	4%
Community Grants	23,500	33,000	9,500	40%
Other Expenses	295,660	410,419	114,759	39%
Contingency	8,510		(8,510)	(100%)
Audit, Insurance & Legal	545,696	690,079	144,383	26%
Debt Servicing	86,483	49,424	(37,059)	(43%)
Transfer to Capital	1,002,000	1,177,500	175,500	18%
Transfer to Reserve & Reserve Funds	1,593,688	1,304,205	(289,483)	(18%)
Inter Org Transfers	35,639		(35,639)	(100%)
Total Expenses	14,613,497	17,018,168	2,404,671	16%

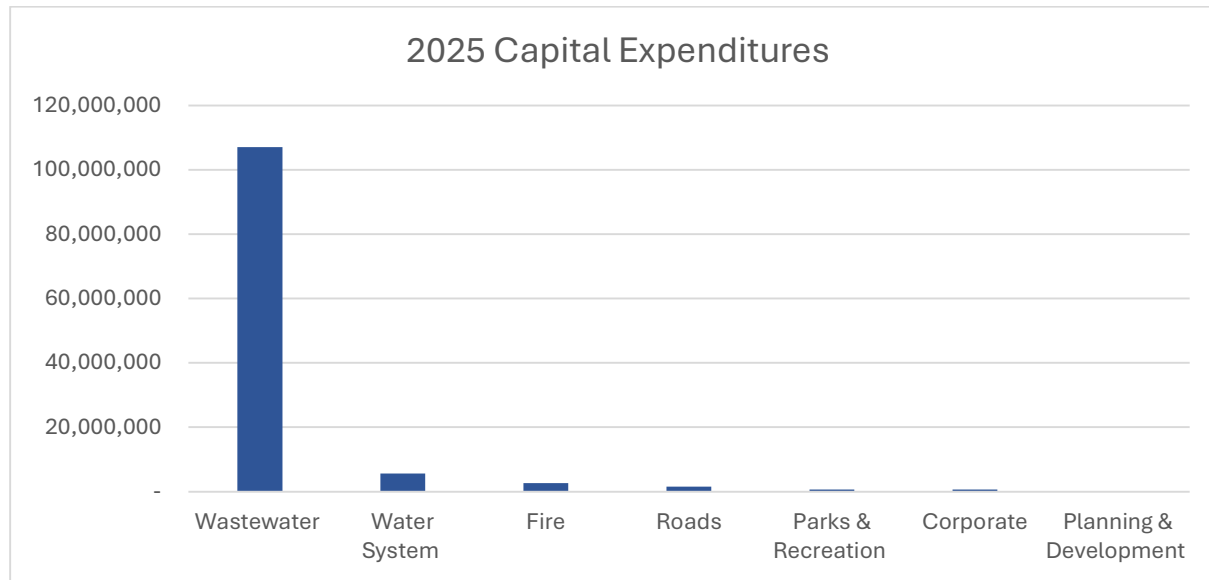
2026-2028 Forecasts by Department

Town of Erin 2026 – 2028 Forecasts

	2026 Forecast Expense	2026 Forecast Revenues	2026 Net Forecast	2027 Forecast Expense	2027 Forecast Revenues	2027 Net Forecast	2028 Forecast Expense	2028 Forecast Revenues	2028 Net Forecast
Programs									
Council	210,197		210,197	214,401		214,401	218,689		218,689
Corporate Services	3,337,165	805,129	2,532,036	3,322,306	776,031	2,546,275	3,408,831	737,151	2,671,680
Economic Development	446,992	35,700	411,292	455,133	36,414	418,719	463,436	37,142	426,294
Advisory Committees	50,000	18,500	31,500	50,000	18,500	31,500	50,000	18,500	31,500
Building	1,313,503	1,668,111	(354,608)	1,335,174	1,701,473	(366,299)	1,357,277	1,735,502	(378,225)
Planning	795,005	70,400	724,605	810,906	45,808	765,098	827,125	46,224	780,901
By-Law Enfor/Crossing Grds	254,215	21,699	232,516	259,298	22,132	237,166	264,485	22,574	241,911
Conservation Authorities	174,619		174,619	178,111		178,111	181,673		181,673
Fire	1,217,141	263,839	953,302	1,416,524	269,115	1,147,409	1,442,822	274,497	1,168,325
Emergency Planning	2,040		2,040	2,081		2,081	2,122		2,122
Roads	3,769,136	194,106	3,575,030	4,659,292	197,988	4,461,304	5,251,183	201,947	5,049,236
Streetlights	122,956	122,956		125,415	125,415		127,923	127,923	
Water	1,331,191	1,331,191		1,357,813	1,357,815	(2)	1,384,971	1,384,972	(1)
Wastewater	187,664	187,664		191,417	191,417		195,245	195,245	
Parks & Recreation	2,295,453	875,404	1,420,049	3,098,585	891,622	2,206,963	3,534,679	908,166	2,626,513
Cemeteries	500	500		500	500		500	500	
Subtotal Programs	15,507,777	5,595,199	9,912,578	17,476,956	5,634,230	11,842,726	18,710,961	5,690,343	13,020,618
Non-Program									
Transfer for Capital Projects	1,140,000		1,140,000	1,830,000		1,830,000	1,070,000		1,070,000
Trf from Tax Rate Stabilization		(500,000)	500,000		(500,000)	500,000		(500,000)	500,000
Infrastructure Renewal Trf	1,213,000		1,213,000	1,334,300		1,334,300	1,525,000		1,525,000
Tax Levy		11,889,208	(11,889,208)		14,612,429	(14,612,429)		15,202,429	(15,202,429)
PILS and Supplementary Taxes		258,060	(258,060)		263,221	(263,221)		268,485	(268,485)
OMPF		653,310	(653,310)		666,376	(666,376)		679,704	(679,704)
Tax Write-Offs	35,000		35,000	35,000		35,000	35,000		35,000
Subtotal Corporate	2,388,000	12,300,578	(9,912,578)	3,199,300	15,042,026	(11,842,726)	2,630,000	15,650,618	(13,020,618)
Net Total (Surplus)	17,895,777	17,895,777		20,676,256	20,676,256		21,340,961	21,340,961	

Capital Requests 2025 to 2028

The Town of Erin's capital budget mainly focuses on infrastructure upgrades, with most of the capital allocated to the Wastewater Treatment Plant and the Water System.



The Wastewater Treatment Plant is funded by 100% cost recovery from developers. The remaining 2025 capital projects are funded as follows:

- Development charges: 69%
- Reserves & Reserve Funds: 17%
- Taxes: 11%
- Other Grants: 3%

The projected capital expenditure for 2026 will mainly focus on Parks & Recreation, such as constructing multi-use facilities. For 2027 & 2028, the Town of Erin will continue upgrading the infrastructure by maintaining the roads and enhancing the water system.

**Town of Erin
2025 Capital Projects**

Project Description	Department	Expenditures	Res. & Res. Funds	DCs	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
Digital transformation- Town's information technology	Corporate	500,000	-	-	-	-	500,000	-
Records Management	Corporate	50,000	-	-	-	-	50,000	-
Website Redesign- Town of Erin	Corporate	80,000	-	-	-	-	80,000	-
Aerial Ladder Truck	Fire	2,500,000	-	2,500,000	-	-	-	-
Hose Cache	Fire	10,000	-	-	-	-	10,000	-
SCBA	Fire	60,000	-	-	-	-	60,000	-
Extracation Ram	Fire	15,000	-	-	-	-	15,000	-
Radio System Upgrade	Fire	50,000	-	-	-	-	50,000	-
Building Condition Project	Fire	3,500	-	3,500	-	-	-	-
Floor Scrubber	Parks & Rec.	15,000	-	-	-	-	15,000	-
Mower	Parks & Rec.	22,000	-	-	-	-	22,000	-
Architectural design of Multi-Use Recreation Complex	Parks & Rec.	150,000	-	150,000	-	-	-	-
Edger	Parks & Rec.	8,000	-	-	-	-	8,000	-
Arena Boards, Theatre Seating, Cabinets	Parks & Rec.	375,000	-	-	-	187,500	187,500	-
Centre 2000 Plumbing Upgrade	Parks & Rec.	55,000	55,000	-	-	-	-	-
Replacement of Ballinafad CC accessibility ramp	Parks & Rec.	20,000	-	-	-	-	20,000	-
Ball Diamond Repair - Ballinafad	Parks & Rec.	30,000	30,000	-	-	-	-	-
Zoning By-Law Update	Planning	50,000	-	-	-	-	50,000	-
Creation of Heritage Districts	Planning	50,000	-	-	-	-	50,000	-
Sidewalk and curb replacement	Roads	50,000	50,000	-	-	-	-	-
Grader	Roads	650,000	650,000	-	-	-	-	-
Patrol truck	Roads	70,000	35,000	-	-	-	35,000	-
Small equipment	Roads	25,000	-	-	-	-	25,000	-
Bridge and culvert design and permitting	Roads	200,000	-	-	200,000	-	-	-
Works Shop Building Renewal	Roads	100,000	100,000	-	-	-	-	-
Road Restoration Program	Roads	400,000	400,000	-	-	-	-	-

Wastewater Treatment Plant	Wastewater	62,321,440	-	-	-	-	-	62,321,440
Wastewater Collection System	Wastewater	44,587,068	-	-	-	-	-	44,587,068
Wastewater planning -existing residents & businesses	Wastewater	125,000	83,750	41,250	-	-	-	-
Water Service for new	Water System	5,000,000	-	5,000,000	-	-	-	-
Water Service Existing	Water System	290,000	290,000	-	-	-	-	-
Water Equipment to Extend Life	Water System	50,000	50,000	-	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-	-
Water infrastructure locating and mapping (Phase I)	Water System	75,000	75,000	-	-	-	-	-
Vac unit with valve exercise trailer	Water System	150,000	150,000	-	-	-	-	-
								-
		118,167,008	1,998,750	7,694,750	200,000	187,500	1,177,500	106,908,508

**Town of Erin
2026 Capital Projects**

Project Description	Department	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
EV for Building	Building	100,000	-	-	-	-	-	100,000	-
Fire Chiefs Command Vehicle	Fire	100,000	50,000	50,000	-	-	-	-	-
Radio System Upgrade	Fire	50,000	-	-	-	-	-	50,000	-
Hose Cache	Fire	20,000	-	-	-	-	-	20,000	-
Fire Stn 10 & 50 Building Upgrades	Fire	158,500	158,500	-	-	-	-	-	-
Construction of Multi-Use Recreation	Parks & Rec.	30,000,000	-	30,000,000	-	-	-	-	-
Replace Dodge 2017 Ram 1500	Parks & Rec.	75,000	-	-	-	-	-	75,000	-
Parks and Rec EV Vehicle	Parks & Rec.	70,000	-	-	-	-	-	70,000	-
Trackless sidewalk cleaner	Parks & Rec.	180,000	-	-	-	-	-	180,000	-
Bridge 9 (8th Line)	Roads	410,000	-	-	-	410,000	-	-	-
Winston Churchill Blvd with Caledon (50%)	Roads	3,155,000	-	-	3,155,000	-	-	-	-
Road Restoration Program	Roads	650,000	650,000	-	-	-	-	-	-
Tandem Axle Snowplow	Roads	350,000	-	-	-	-	-	350,000	-
Rehabilitation of bridges and culverts	Roads	1,000,000	-	-	-	1,000,000	-	-	-
Bridge and culvert design and permitting	Roads	150,000	-	-	-	150,000	-	-	-
Wash pad for salt management	Roads	25,000	-	-	-	-	-	25,000	-
Brusher attachment	Roads	60,000	-	-	-	-	-	60,000	-
Mini dump with plow & salter	Roads	110,000	-	-	-	-	-	110,000	-
Bunker style containment	Roads	25,000	-	-	-	-	-	25,000	-
Water Service for New	Water System	5,000,000	-	5,000,000	-	-	-	-	-
Water System Existing	Water System	290,000	290,000	-	-	-	-	-	-
Water infra. -locating and mapping (Phase II)	Water System	75,000	-	-	-	-	-	75,000	-
Water Equipment to Extend Life	Water System	45,000	45,000	-	-	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-	-	-
		42,128,500	1,223,500	35,050,000	3,155,000	1,560,000	0	1,140,000	0

**Town of Erin
2027 Forecasted Capital Projects**

Description	Department	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
Fire Apparatus Reserve	Fire	100,000	100,000	-	-	-	-	-	-
Hose Cache	Fire	20,000	-	-	-	-	-	20,000	-
SCBA upgrade- air Cylinder	Fire	120,000	-	-	-	-	-	120,000	-
Pumper 12 Replacement	Fire	750,000	-	-	-	-	-	750,000	-
Road Restoration Program	Roads	700,000	700,000	-	-	-	-	-	-
Replace 2005 Cat 314CR	Roads	650,000	325,000	-	-	-	-	325,000	-
3/4-ton pickup with plow	Roads	90,000	-	-	-	-	-	90,000	-
Hot box	Roads	50,000	-	-	-	-	-	50,000	-
Excavator	Roads	650,000	325,000	-	-	-	-	325,000	-
Sidewalk and curb replacement	Roads	50,000	-	-	-	-	-	50,000	-
Replacement/rehabilitation of priority bridges and culverts	Roads	1,000,000	-	-	-	1,000,000	-	-	-
Bridge and culvert design and permitting	Roads	150,000	-	-	-	150,000	-	-	-
Works Shop Building Renewal	Roads	100,000	-	-	-	-	-	100,000	-
Water Service for New	Water System	5,000,000	-	5,000,000	-	-	-	-	-
Water System Existing	Water System	263,106	263,106	-	-	-	-	-	-
Water Equipment to Extend Life	Water System	45,000	45,000	-	-	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-	-	-
		9,768,106	1,788,106	5,000,000		1,150,000		1,830,000	

**Town of Erin
2028 Forecasted Capital Projects**

Description	Department	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
Hose Cache	Fire	20,000	-	-	-	-	-	20,000	-
Road Restoration Program	Roads	750,000	-	-	-	-	-	750,000	-
Equipment	Roads	25,000	25,000	-	-	-	-	-	-
Replacement/rehabilitation of priority bridges and culverts	Roads	1,000,000	-	-	-	1,000,000	-	-	-
Bridge and culvert design and permitting	Roads	150,000	-	-	-	150,000	-	-	-
Fleet Replacement	Roads	600,000	-	300,000	-	-	-	300,000	-
Water Service for New	Water System	5,000,000	-	5,000,000	-	-	-	-	-
Water System Existing	Water System	290,000	290,000	-	-	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-	-	-
		7,865,000	345,000	5,300,000	0	1,150,000	0	1,070,000	0

Reserves & Reserve Funds Forecasts 2023- 2027

Reserves & Reserve Funds 2023

Department	Type	Description	Actual Balance	2023 TRANSACTIONS		Projected Balance
			DEC 31 2022	ADDITIONS	DISBURSEMENTS	DEC 31 2023
Unallocated	Reserves	Tax Stabilization Reserve	1,591,540		362,357	1,229,183
Unallocated	Reserves	Infrastructure Renewal	4,669,189	761,354		5,430,543
Unallocated	Reserve Fund	Canada Community Building Fund	1,635,364	510,467	880,779	1,265,052
Unallocated	Reserve Fund	Modernization Grant	186,168	15,016	199,741	1,442
Unallocated	Reserve Fund	Blue Triton Community Grant	59,004	29,759	53,839	34,924
Unallocated	Reserve Fund	Safe Restart - Covid Grant	156,766			156,766
Unallocated	Reserve Fund	OCIF Formula	367,849	795,647	124,274	1,039,222
TOTAL Unallocated			8,665,880			9,157,132
Administration	Reserves	Election Expense	14,397	20,000		34,397
Administration	Reserves	Computer Upgrades	79,865			79,865
Administration	Reserves	Admin File Management	55,210		4,687	50,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Retirement Benefits	17	1	18	0
Administration	Reserve Fund	Administration DC	(694,010)	24,254	116,098	(785,854)
TOTAL Administration			(499,791)			(576,338)
Building	Reserve Fund	Building Dept. Revenue Fund	183,179	14,775	103,261	94,693
TOTAL Building			183,179			94,693
Econ.Development	Reserves	Economic Development	82,644		45,886	36,758
TOTAL Economic Development			82,644			36,758
Fire	Reserve Fund	Fire Services DC	108,475	61,386	101,228	68,633
Fire	Reserves	Fire Capital	106,532		23,838	82,694
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	217,675	100,000		317,675
TOTAL Fire			560,970			597,290
Recreation	Reserves	Centre 2000 Capital	445,984	10,243	7,721	448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(46,710)	6,458	21,229	(61,481)
Recreation	Reserves	Ballinafad Community Centre	76,355		6,000	70,355

Continued...

Recreation	Reserves	Emergency Response Centre	200,000			200,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,137,184	190,472	40,661	1,286,995
Recreation	Reserve Fund	Parks & Recreation Services DC	698,053	87,800	22,511	763,342
TOTAL Recreation			2,630,211			2,827,062
Roads	Reserves	Roads Capital	325,308	37,327	64,140	298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	317,684		27,995	289,689
Roads	Reserves	Roads Fleet Reserve	469,964	50,000		519,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	142,002	11,454		153,456
Roads	Reserve Fund	Cash in Lieu of Parking Fund	11,881	958		12,839
Roads	Reserve Fund	Drainage Levy Fund	17,842	1,439		19,281
Roads	Reserve Fund	Transportation Services DC	1,257,875	831,130	207,196	1,881,809
TOTAL Roads			2,664,783			3,297,760
Water	Reserves	Water Lifecycle	2,782,432		27,815	2,754,617
Water	Reserve Fund	Water EA Study	39,479	3,184		42,663
Water	Reserve Fund	Town Water Reserve Fund	140,023	11,294		151,317
Water	Reserve Fund	Water DC	74,496	45,459	88,920	31,035
TOTAL Water			3,036,430			2,979,632
Waste Water	Reserve Fund	WWTP Front Ended Agreements	19,185,366	75,737,912	74,740,328	20,182,950
Waste Water	Reserve Fund	WWTP Working Capital	(9,974)	9,974		-
Waste Water	Reserve Fund	WWTP Security Deposit	50,000	3,000,000	50,000	3,000,000
Waste Water	Reserve Fund	Wasterwater DCs	267,790	51,539		319,329
TOTAL Wastewater			19,493,182			23,502,279
Committee	Reserves	Cemetery Capital	92,455		8,853	83,602
Committee	Reserves	Erin Pioneer Cemetery	9,215	743		9,958
Committee	Reserves	Heritage Reserves	89,373		40,195	49,178
Committee	Reserves	Hillsburgh Community	16,932		675	16,257
Committee	Reserves	ESAC	1,761			1,761
Committee	Reserve Fund	Celebrate Erin Reserve Fund	7,104	573		7,677
TOTAL Committee			216,839			168,433

37,034,328	82,420,618	77,370,245	42,084,701
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Reserves & Reserve Funds 2024

Department	Type	Description	Actual Balance	2024 TRANSACTIONS		Projected Balance
				DEC 31, 2023	ADDITIONS	
Unallocated	Reserves	Tax Stabilization Reserve	1,229,183		410,000	819,183
Unallocated	Reserves	Infrastructure Renewal	5,430,543	860,082	150,000	6,140,625
Unallocated	Reserve Fund	Canada Community Building Fund	1,265,052	382,436	114,837	1,532,651
Unallocated	Reserve Fund	Modernization Grant	1,442			1,442
Unallocated	Reserve Fund	Blue Triton Community Grant	34,924	28,163	46,568	16,519
Unallocated	Reserve Fund	Safe Restart - Covid Grant	156,766		102	156,664
Unallocated	Reserve Fund	OCIF Formula	1,039,222	396,324	51,975	1,383,571
TOTAL Unallocated			9,157,132			10,050,655
Administration	Reserves	Election Expense	34,397	20,000		54,397
Administration	Reserves	Computer Upgrades	79,865		34,011	45,854
Administration	Reserves	Admin File Management	50,523			50,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	(785,854)	1,789,754		1,003,900
TOTAL Administration			(576,338)			1,199,405
Building	Reserve Fund	Building Dept. Revenue Fund	94,693	8,575	55,894	47,374
TOTAL Building			94,693			47,374
Econ.Development	Reserves	Economic Development	36,758			36,758
TOTAL Economic Development			36,758			36,758
Fire	Reserve Fund	Fire Services DC	68,633	2,434,631	250,000	2,253,264
Fire	Reserves	Fire Capital	82,694		7,916	74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	317,675			317,675
TOTAL Fire			597,290			2,774,005
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(61,481)		12,213	(73,694)
Recreation	Reserves	Ballinacfad Community Centre	70,355		9,000	61,355
Recreation	Reserves	Emergency Response Centre	200,000			200,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,286,995	166,547		1,453,542
Recreation	Reserve Fund	Parks & Recreation Services DC	763,342	3,401,946	21,141	4,144,147
TOTAL Recreation			2,827,062			6,353,201

Continued...

Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	289,689			289,689
Roads	Reserves	Roads Fleet Reserve	519,964			519,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	153,456	13,897		167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	12,839	1,163		14,002
Roads	Reserve Fund	Drainage Levy Fund	19,281	1,746		21,027
Roads	Reserve Fund	Transportation Services DC	1,881,809	6,626,331		8,508,140
TOTAL Roads			3,297,760			9,940,897
Water	Reserves	Water Lifecycle	2,754,617		43,663	2,710,954
Water	Reserve Fund	Water EA Study	42,663	3,863		46,526
Water	Reserve Fund	Town Water Reserve Fund	151,317	13,703	41,512	123,508
Water	Reserve Fund	Water DC	31,035	1,628,535		1,659,570
TOTAL Water			2,979,632			4,540,558
Waste Water	Reserve Fund	WWTP Front Ended Agreements	20,182,950	14,873,626	7,152,710	27,903,866
Waste Water	Reserve Fund	WWTP Security Deposit	3,000,000	7,152,710		10,152,710
Waste Water	Reserve Fund	Wasterwater DCs	319,329	3,240,727		3,560,056
TOTAL Wastewater			23,502,279			41,616,632
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	9,958	902		10,860
Committee	Reserves	Heritage Reserves	49,178	14,806	49,755	14,229
Committee	Reserves	Hillsburgh Community	16,257			16,257
Committee	Reserves	ESAC	1,761			1,761
Committee	Reserve Fund	Celebrate Erin Reserve Fund	7,677	232	7,909	-
TOTAL Committee			168,433			126,709

42,084,701

43,060,699

8,459,206

76,686,194

Reserves & Reserve Funds 2025

Department	Type	Description	Actual Balance	2025 TRANSACTIONS		Projected Balance
			DEC 31, 2024	ADDITIONS	DISBURSEMENTS	DEC 31, 2025
Unallocated	Reserves	Tax Stabilization Reserve	819,183		485,570	333,613
Unallocated	Reserves	Infrastructure Renewal	6,140,625	10,040,000		16,180,625
Unallocated	Reserve Fund	Canada Community Building Fund	1,532,651	392,379	800,500	1,124,530
Unallocated	Reserve Fund	Modernization Grant	1,442		1,442	0
Unallocated	Reserve Fund	Blue Triton Community Grant	16,519	25,000		41,519
Unallocated	Reserve Fund	Safe Restart - Covid Grant	156,664		156,664	(0)
Unallocated	Reserve Fund	OCIF Formula	1,383,571	416,140		1,799,711
TOTAL Unallocated			10,050,655			19,479,998
Administration	Reserves	Election Expense	54,397	20,000		74,397
Administration	Reserves	Computer Upgrades	45,854	15,000		60,854
Administration	Reserves	Admin File Management	50,523		5,000	45,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	1,003,900	1,843,447		2,847,347
TOTAL Administration			1,199,405			3,072,851
Building	Reserve Fund	Building Dept. Revenue Fund	47,374	30,000		77,374
TOTAL Building			47,374			77,374
Econ.Development	Reserves	Economic Development	36,758		36,758	-
TOTAL Economic Development			36,758			-
Fire	Reserve Fund	Fire Services DC	2,253,264	2,507,670		4,760,934
Fire	Reserves	Fire Capital	74,778			74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	317,675	100,000		417,675
TOTAL Fire			2,774,005			5,381,675
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(73,694)	11,000		(62,694)
Recreation	Reserves	Ballinavad Community Centre	61,355			61,355
Recreation	Reserves	Emergency Response Centre	200,000	50,000		250,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,453,542	75,000		1,528,542
Recreation	Reserve Fund	Parks & Recreation Services DC	4,144,147	3,504,004	20,945	7,627,206
TOTAL Recreation			6,353,201			9,972,261

Continues...

Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	289,689	30,900		320,589
Roads	Reserves	Roads Fleet Reserve	519,964	50,000	150,000	419,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	167,353			167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	14,002			14,002
Roads	Reserve Fund	Drainage Levy Fund	21,027			21,027
Roads	Reserve Fund	Transportation Services DC	8,508,140	6,825,121	300,000	15,033,261
TOTAL Roads			9,940,897			16,396,918
Water	Reserves	Water Lifecycle	2,710,954			2,710,954
Water	Reserve Fund	Water EA Study	46,526	3,979		50,505
Water	Reserve Fund	Town Water Reserve Fund	123,508	14,114		137,622
Water	Reserve Fund	Water DC	1,659,570	1,677,391		3,336,961
TOTAL Water			4,540,558			6,236,042
Waste Water	Reserve Fund	WWTP Front Ended Agreements	27,903,866	19,000,000	12,781,207	34,122,659
Waste Water	Reserve Fund	WWTP Security Deposit	10,152,710			10,152,710
Waste Water	Reserve Fund	Wasterwater DCs	3,560,056	3,337,949		6,898,005
TOTAL Wastewater			41,616,632			51,173,374
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	10,860	929		11,789
Committee	Reserves	Heritage Reserves	14,229	2,000		16,229
Committee	Reserves	Hillsburgh Community	16,257	2,000		18,257
Committee	Reserves	ESAC	1,761	2,000		3,761
Committee	Reserves	Erin Economic Development	-	2,000		2,000
Committee	Reserves	Parks , Recreation & Trails	-	2,000		2,000
TOTAL Committee			126,709			137,638

76,686,194

49,980,023

14,738,086

111,928,130

Reserves & Reserve Funds 2026

Department	Type	Description	Actual Balance	2026 TRANSACTIONS		Projected Balance
				DEC 31, 2025	ADDITIONS	
Unallocated	Reserves	Tax Stabilization Reserve	333,613	500,000		833,613
Unallocated	Reserves	Infrastructure Renewal	16,180,625	1,213,000		17,393,625
Unallocated	Reserve Fund	Canada Community Building Fund	1,124,530	400,245	800,500	724,275
Unallocated	Reserve Fund	Blue Triton Community Grant	41,519	25,000		66,519
Unallocated	Reserve Fund	OCIF Formula	1,799,711	436,947		2,236,658
TOTAL Unallocated			19,479,998			21,254,690
Administration	Reserves	Election Expense	74,397	20,000	80,000	14,397
Administration	Reserves	Computer Upgrades	60,854	15,000		75,854
Administration	Reserves	Admin File Management	45,523		5,000	40,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	2,847,347	1,898,750		4,746,097
TOTAL Administration			3,072,851			4,921,601
Building	Reserve Fund	Building Dept. Revenue Fund	77,374	230,000		307,374
TOTAL Building			77,374			307,374
Fire	Reserve Fund	Fire Services DC	4,760,934	2,582,900	158,500	7,185,334
Fire	Reserves	Fire Capital	74,778			74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	417,675	100,000		517,675
TOTAL Fire			5,381,675			7,906,075
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(62,694)	11,000		(51,694)
Recreation	Reserves	Ballinafad Community Centre	61,355			61,355
Recreation	Reserves	Emergency Response Centre	250,000	50,000		300,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,528,542	75,000		1,603,542
Recreation	Reserve Fund	Parks & Recreation Services DC	7,627,206	3,609,125		11,236,331
TOTAL Recreation			9,972,261			13,717,385
Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	320,589	30,900		351,489

Continued...

Roads	Reserves	Roads Fleet Reserve	419,964	50,000	150,000	319,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	167,353			167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	14,002			14,002
Roads	Reserve Fund	Drainage Levy Fund	21,027			21,027
Roads	Reserve Fund	Transportation Services DC	15,033,261	7,029,875	300,000	21,763,136
TOTAL Roads			16,396,918			23,057,692
Water	Reserves	Water Lifecycle	2,710,954			2,710,954
Water	Reserve Fund	Water EA Study	50,505	4,098		54,603
Water	Reserve Fund	Town Water Reserve Fund	137,622	14,538		152,160
Water	Reserve Fund	Water DC	3,336,961	1,727,713		5,064,674
TOTAL Water			6,236,042			7,982,391
Waste Water	Reserve Fund	WWTP Front Ended Agreements	34,122,659		34,122,659	0
Waste Water	Reserve Fund	WWTP Security Deposit	10,152,710			10,152,710
Waste Water	Reserve Fund	Wasterwater DCs	6,898,005	3,438,087		10,336,092
TOTAL Wastewater			51,173,374			20,488,802
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	11,789	957		12,746
Committee	Reserves	Heritage Reserves	16,229	2,000		18,229
Committee	Reserves	Hillsburgh Community	18,257	2,000		20,257
Committee	Reserves	ESAC	3,761	2,000		5,761
Committee	Reserves	Erin Economic Development	2,000	2,000		4,000
Committee	Reserves	Parks , Recreation & Trails	2,000	2,000		4,000
TOTAL Committee			137,638			148,595

111,928,131	23,473,134	35,616,659	99,784,606
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Reserves & Reserve Funds 2027

Department	Type	Description	Actual Balance	2027 TRANSACTIONS		Projected Balance
			DEC 31, 2026	ADDITIONS	DISBURSEMENTS	DEC 31, 2027
Unallocated	Reserves	Tax Stabilization Reserve	833,613	500,000		1,333,613
Unallocated	Reserves	Infrastructure Renewal	17,393,625	1,335,300		18,728,925
Unallocated	Reserve Fund	Canada Community Building Fund	724,275	408,250		1,132,525
Unallocated	Reserve Fund	Blue Triton Community Grant	66,519	25,000		91,519
Unallocated	Reserve Fund	OCIF Formula	2,236,658	458,795		2,695,453
TOTAL Unallocated			21,254,690			23,982,035
Administration	Reserves	Election Expense	14,397	20,000		34,397
Administration	Reserves	Computer Upgrades	75,854	15,000		90,854
Administration	Reserves	Admin File Management	40,523			40,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	4,746,097	1,955,713		6,701,810
TOTAL Administration			4,921,601			6,912,314
Building	Reserve Fund	Building Dept. Revenue Fund	307,374	230,000		537,374
TOTAL Building			307,374			537,374
Econ. Development	Reserves	Economic Development Reserve	-		10,000	(10,000)
TOTAL Building			-			(10,000)
Fire	Reserve Fund	Fire Services DC	7,185,334	2,660,387		9,845,721
Fire	Reserves	Fire Capital	74,778			74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	517,675	100,000		617,675
TOTAL Fire			7,906,075			10,666,462
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(51,694)	11,000		(40,694)
Recreation	Reserves	Ballinafad Community Centre	61,355			61,355
Recreation	Reserves	Emergency Response Centre	300,000	50,000		350,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,603,542	75,000		1,678,542
Recreation	Reserve Fund	Parks & Recreation Services DC	11,236,331	3,717,398		14,953,729
TOTAL Recreation			13,717,385			17,570,784

Continued...

Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	351,489	30,900		382,389
Roads	Reserves	Roads Fleet Reserve	319,964	50,000		369,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	167,353			167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	14,002			14,002
Roads	Reserve Fund	Drainage Levy Fund	21,027			21,027
Roads	Reserve Fund	Transportation Services DC	21,763,136	7,240,771	300,000	28,703,907
TOTAL Roads			23,057,692			30,079,363
Water	Reserves	Water Lifecycle	2,710,954			2,710,954
Water	Reserve Fund	Water EA Study	54,603	4,221		58,824
Water	Reserve Fund	Town Water Reserve Fund	152,160	14,974		167,134
Water	Reserve Fund	Water DC	5,064,674	1,779,544		6,844,218
TOTAL Water			7,982,391			9,781,130
Waste Water	Reserve Fund	WWTP Security Deposit	10,152,710			10,152,710
Waste Water	Reserve Fund	Wasterwater DCs	10,336,092	3,541,230		13,877,322
TOTAL Wastewater			20,488,802			24,030,032
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	12,746	986		13,732
Committee	Reserves	Heritage Reserves	18,229	2,000		20,229
Committee	Reserves	Hillsburgh Community	20,257	2,000		22,257
Committee	Reserves	ESAC	5,761	2,000		7,761
Committee	Reserves	Erin Economic Development	4,000	2,000		6,000
Committee	Reserves	Parks , Recreation & Trails	4,000	2,000		6,000
TOTAL Committee			148,595			159,581

99,784,605	24,234,469	310,000	123,719,075
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Debt Summary (Principal & Interest)

LONG TERM DEBT

The balance of long-term debt is made up of the following:

<u>Debt Source</u>	<u>Interest Rate</u>	<u>Repayable</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>
Tile drain loan	6%	repayable in blended annual payments of \$6,793, due March 2032	\$ 29,621.00	\$ 36,414.00	\$ 43,207.00
Canada Mortgage and Housing Corporation	3.99%	repayable in blended payments of \$25,765, due November 2024 - Hillsburgh Streets	\$ -	\$ -	\$ 24,937.00
Ontario Infrastructure & Lands Corporation	3.86%	repayable in semi-annual payments of \$10,178 plus interest, due October 2025 - Barbour field	\$ -	\$ 20,356.00	\$ 40,712.00
County of Wellington	Variable rates from 1.05% to 2.44%	repayable in variable annual installments, due March 2032 - Hillsburgh Firehall - refinanced 2022	\$ 652,000.00	\$ 738,000.00	\$ 823,000.00
County of Wellington	Variable rates from 1.15% to 2.45%	repayable in variable annual installments, due November 2026 - Roads 10-year	\$ 29,000.00	\$ 56,000.00	\$ 82,000.00
County of Wellington	Variable rates from 1.15% to 3.20%	repayable in variable annual installments, due November 2036 - Roads 20-year	\$ 764,000.00	\$ 823,000.00	\$ 881,000.00
County of Wellington	Variable rates from 1.15% to 3.20%	repayable in variable annual installments, due November 2036 - Fire Station 20 year	\$ 163,000.00	\$ 176,000.00	\$ 189,000.00
County of Wellington	Variable rates from 1.15% to 2.45%	repayable in variable annual installments, due November 2026 - Fire Truck 10-year	\$ 81,000.00	\$ 161,000.00	\$ 240,000.00
			\$ 1,718,621.00	\$ 2,010,770.00	\$ 2,323,856.00



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

Ministère des affaires municipales et du logement

777 rue Bay,
Toronto (Ontario) M5G 2E5

2024 ANNUAL REPAYMENT LIMIT

(UNDER ONTARIO REGULATION 403 / 02)

MMAH CODE:	75405		
MUNID:	23015		
MUNICIPALITY:	Erin T		
UPPER TIER:	Wellington Co		
REPAYMENT LIMIT:		\$	886,654

FOR ILLUSTRATION PURPOSES ONLY,

The additional long-term borrowing which a municipality could undertake over a 5-year, a 10-year, a 15-year and a 20-year period is shown.

If the municipalities could borrow at 5% or 7% annually, the annual repayment limits shown above would allow it to undertake additional long-term borrowing as follows:

5% Interest Rate

(a) 20 years @ 5% p.a.	\$ 11,049,666.00
(a) 15 years @ 5% p.a.	\$ 9,203,163.00
(a) 10 years @ 5% p.a.	\$ 6,846,505.00
(a) 05 years @ 5% p.a.	\$ 3,838,747.00

7% Interest Rate

(a) 20 years @ 7% p.a.	\$ 9,393,222
(a) 15 years @ 7% p.a.	\$ 8,075,566
(a) 10 years @ 7% p.a.	\$ 6,227,485
(a) 05 years @ 7% p.a.	\$ 3,635,455

**DETERMINATION OF ANNUAL DEBT REPAYMENT LIMIT
(UNDER ONTARIO REGULATION 403/02)**

MUNICIPALITY:

Erin T

MMAH CODE: 75405

		1 \$
Debt Charges for the Current Year		
0210	Principal (SLC 74 3099 01)	1,801,037
0220	Interest (SLC 74 3099 02)	87,258
0299		Subtotal 1,888,295
0610	Payments for Long Term Commitments and Liabilities financed from the consolidated statement of operations (SLC 42 6010 01)	0
9910		Total Debt Charges 1,888,295

		1 \$
Amounts Recovered from Unconsolidated Entities		
1010	Electricity - Principal (SLC 74 3030 01)	0
1020	Electricity - Interest (SLC 74 3030 02)	0
1030	Gas - Principal (SLC 74 3040 01)	0
1040	Gas - Interest (SLC 74 3040 02)	0
1050	Telephone - Principal (SLC 74 3050 01)	0
1060	Telephone - Interest (SLC 74 3050 02)	0
1099		Subtotal 0
1410	Debt Charges for Tile Drainage/Shoreline Assistance (SLC 74 3015 01 + SLC 74 3015 02)	0
1411	Provincial Grant funding for repayment of long term debt (SLC 74 3120 01 + SLC 74 3120 02)	0
1412	Lump sum (balloon) repayments of long term debt (SLC 74 3110 01 + SLC 74 3110 02)	0
1420		Total Debt Charges to be Excluded 0
9920		Net Debt Charges 1,888,295

		1 \$
1160	Total Revenue (SLC 10 9910 01)	39,795,952
Excluded Revenue Accounts		
2010	Fees for Tile Drainage / Shoreline Assistance (SLC 12 1850 04)	0
2210	Ontario Grants, including Grants for Tangible Capital Assets (SLC 10 0699 01 + SLC 10 0810 01 + SLC10 0815 01)	1,065,284
2220	Canada Grants, including Grants for Tangible Capital Assets (SLC 10 0820 01 + SLC 10 0825 01)	687,631
2225	Deferred revenue earned (Provincial Gas Tax) (SLC 10 830 01)	0
2226	Deferred revenue earned (Canada Gas Tax) (SLC 10 831 01)	53,183
2230	Revenue from other municipalities including revenue for Tangible Capital Assets (SLC 10 1098 01 + SLC 10 1099 01)	69,074
2240	Gain/Loss on sale of land & capital assets (SLC 10 1811 01)	17,697
2250	Deferred revenue earned (Development Charges) (SLC 10 1812 01)	391,613
2251	Deferred revenue earned (Recreation Land (The Planning Act)) (SLC 10 1813 01)	224,885
2256	Deferred revenue earned (Community Benefits) (SLC 10 1815 01)	0

2252	Donated Tangible Capital Assets (SLC 53 0610 01)		0
2253	Other Deferred revenue earned (SLC 10 1814 01)		0
2254	Increase / Decrease in Government Business Enterprise equity (SLC 10 1905 01)		0
2255	Other Revenue (SLC 10 1890 01 + SLC 10 1891 01 + SLC 10 1892 01 + SLC 10 1893 01 + SLC 10 1894 01 + SLC 10 1895 01 + SLC 10 1896 01 + SLC 10 1897 01 + SLC 10 1898 01)		26,186,790
2299		Subtotal	28,696,157
2410	Fees and Revenue for Joint Local Boards for Homes for the Aged		0
2610		Net Revenues	0
2620		25% of Net Revenues	0
		ESTIMATED ANNUAL REPAYMENT LIMIT	0
		(25% OF Net Revenues less Net Debt Charges)	

* SLC denotes Schedule, Line Column.

Council & Advisory Committees

2025 Budget & 2026-2028 Forecasts



Council & Advisory Committees

A. Council Budget & Forecasts:

**Town of Erin
Council
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Expenses						
Labour Costs	176,685	185,576	8,891	189,287	193,073	196,935
Other Expenses	24,500	14,500	(10,000)	14,790	15,086	15,387
Audit, Insurance & Legal	5,530	6,000	470	6,120	6,242	6,367
Total Expenses	206,715	206,076	(639)	210,197	214,401	218,689
Net Total	206,715	206,076	(639)	210,197	214,401	218,689

B. Advisory Committees Budget & Forecasts:

The 2025 budget and forecasts for the Advisory Committees include the following committees:

- Hillsburgh Community Committee
- Heritage Committee
- Erin Economic Development Committee
- Environment & Sustainability Advisory Committee
- Parks, Recreation & Trails Advisory Committee

Town of Erin Advisory Committees 2025 Budget & 2026-2028 Forecasts						
	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Other Revenue	(10,395)	(8,500)	1,895	(8,500)	(8,500)	(8,500)
Inter Dept Revenue	(4,590)	-	4,590	-	-	-
Trf from Reserves and Res Funds	(9,078)	(10,000)	(922)	(10,000)	(10,000)	(10,000)
Total Revenue	(24,063)	(18,500)	5,563	(18,500)	(18,500)	(18,500)
Expenses						
Supplies & Materials	12,813	7,000	(5,813)	7,000	7,000	7,000
General Maintenance & Repairs	2,764	-	(2,764)	-	-	-
Postage & Courier	612	-	(612)	-	-	-
Economic Development Activities	7,354	2,000	(5,354)	2,000	2,000	2,000
Advertising	1,750	1,500	(250)	1,500	1,500	1,500
Community Grants	20,500	30,000	9,500	30,000	30,000	30,000
Other Expenses	8,929	9,500	571	9,500	9,500	9,500
Transfer to Reserve & Reserve Funds	1,675	-	(1,675)	-	-	-
Inter Org Transfers	34,272	-	(34,272)	-	-	-
Total Expenses	90,669	50,000	(40,669)	50,000	50,000	50,000
Net Total	66,606	31,500	(35,106)	31,500	31,500	31,500

Office of the CAO

2025 Budget & 2026-2028 Forecasts



Office of the CAO

The CAO office controls and manages the municipality's operations to ensure efficiency and effectiveness and enhance and improve services for citizens while balancing public expectations with financial feasibility. The CAO advises the Council and recommends actions to address current and emerging issues and trends to ensure that Council policies and programs achieve the Council's vision and mission.

The CAO office held responsibility for:

- facilitating investments and innovation
- empowering intergovernmental relations
- Overseeing the operations and processes of the Town

The CAO office overviews the activities of the following units:

1. Communications:

The communications unit is an integral part of the Town. It works to share relevant, timely, and accurate news and information with residents, stakeholders, and the media. The Town's communication unit approach is to communicate proactively using a mix of traditional and digital tools. Town of Erin's news and information can be found on Town's website.

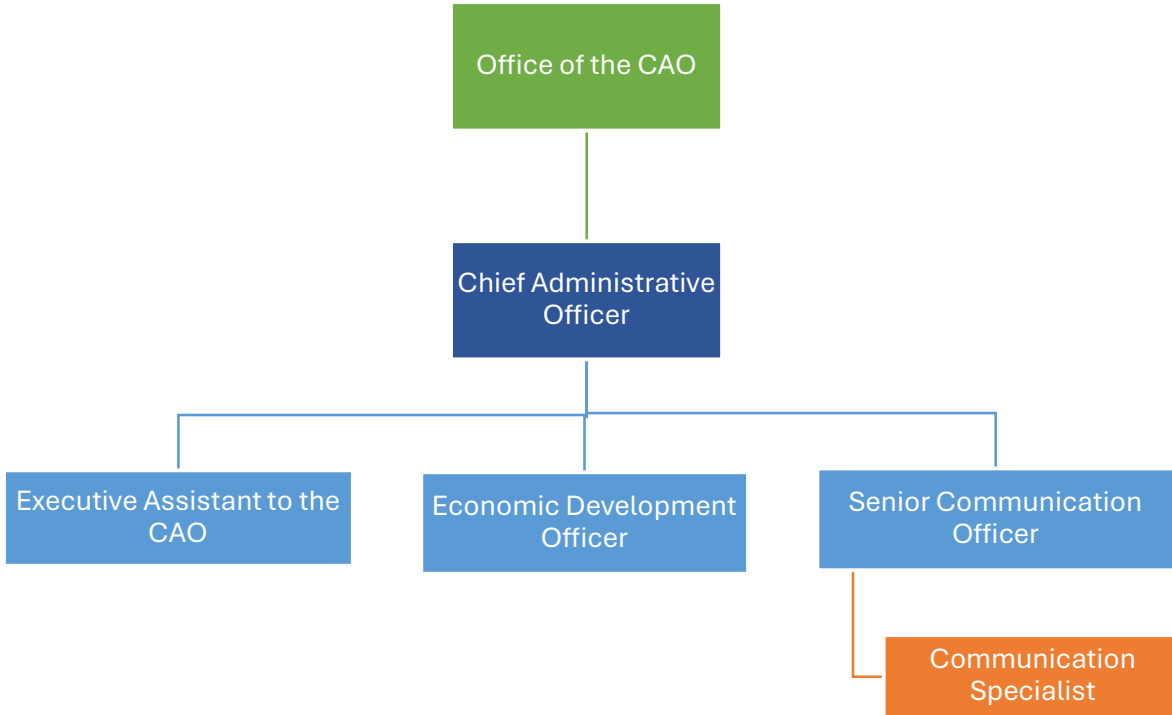
2. Economic Development:

Department Overview – The Economic Development department focuses on several key areas, beginning with investment attraction, which involves proactively seeking and encouraging new businesses to establish themselves in Erin. It also contributes to infrastructure improvements that enhance and expand the infrastructure to support the growing population and business community, ensuring efficient development. Business retention and expansion efforts support existing businesses in their growth, ensuring they remain integral parts of the community. Finally, the Economic Development department focuses on fostering a vibrant community by creating a dynamic, inclusive, and engaged environment where residents enjoy a high quality of life and actively participate in the Town's development.

Activities:

- Fostering the growth and sustainability of local businesses through Business Retention and Expansion activities
- Business Creation, Entrepreneurship and Innovation
- Attracting Investment
- Developing and enhancing commercial, tourism, and broadband infrastructure
- Creating a vibrant community through placemaking activities and downtown revitalization initiatives

A. Organizational Chart & Staffing:



The table below contains the current staff & staffing projection for 2025:

Office of the CAO	2022 FTEs	2023 FTEs	2024 FTEs	2025 FTEs
Chief Administrative Officer (CAO)	1	1	1	1
Executive Assistant to the CAO	1	1	1	1
Economic Development Officer	1	1	1	1
Economic Development Officer (Tourism)				1
Strategic Initiatives Coordinator				1
Senior Communication Officer	1	1	1	1
Communication Specialist			1	1
Total	4	4	5	7

** FTEs = Full-Time Employees*

B. 2024 Plans & Achievements:

1. Communications:

Communications staff spent a lot of time in 2024 evaluating current departmental processes, message delivery options, public events, service delivery, and capital assets to measure efficiency and cost. A lot of effort was targeted toward social media audience growth and retention, resulting in some digital channel assets seeing triple-digit growth. Highlights of 2024 include:

- Growing the Facebook audience by 60 percent
- Expanding the Canada Day event to include vendors, food, live music, and children's games
- Introduced state-of-the-art resident engagement and polling software (Social Pinpoint)

2. Economic Development:

- Hired an Economic Development Officer
- Redefined Economic Development priorities for the Town
- Launched the DiscoverErin website
- Launched the InErin campaign: new logo, hamlet treatments, banners, social media campaign, brochure
- Purchased new accessible benches
- Purchased self-watering planters
- Central Counties Tourism grant application was approved
- Economic Development Strategic Plan
- Conducted Downtown BR+E Interviews (To be scheduled in October)
- Execute Economic Development priorities for the Town

C. Future Plans & Goals:

1. Communications:

In 2025, the Communications team will focus on expanding message delivery options and public events, as part of a larger strategy to accommodate future residential growth, including a new website modernization project. Such initiatives include:

- Expanded Canada Day event with drone show
- A municipal Speakers Series (outside experts host seminars about municipal issues geared towards residents)
- Creation of an official municipal Communications policy
- Publication of an Erin magazine 4 times a year
- Introducing a new summer event Street Festival
- Reintroduce updated modernized newsletters and Erin Connections

2. Economic Development:

- Track progress on Economic Development priorities.
- Review and update priorities as needed through the following success measures:
 - Discovererin.ca website traffic
 - Social media engagement levels, followers, reach
 - Number of CIP inquiries, applications, and approved funding
 - Business feedback (qualitative)
 - Commercial and industrial development activities, job creation, new businesses
 - Increased number of visitors and visitor spending

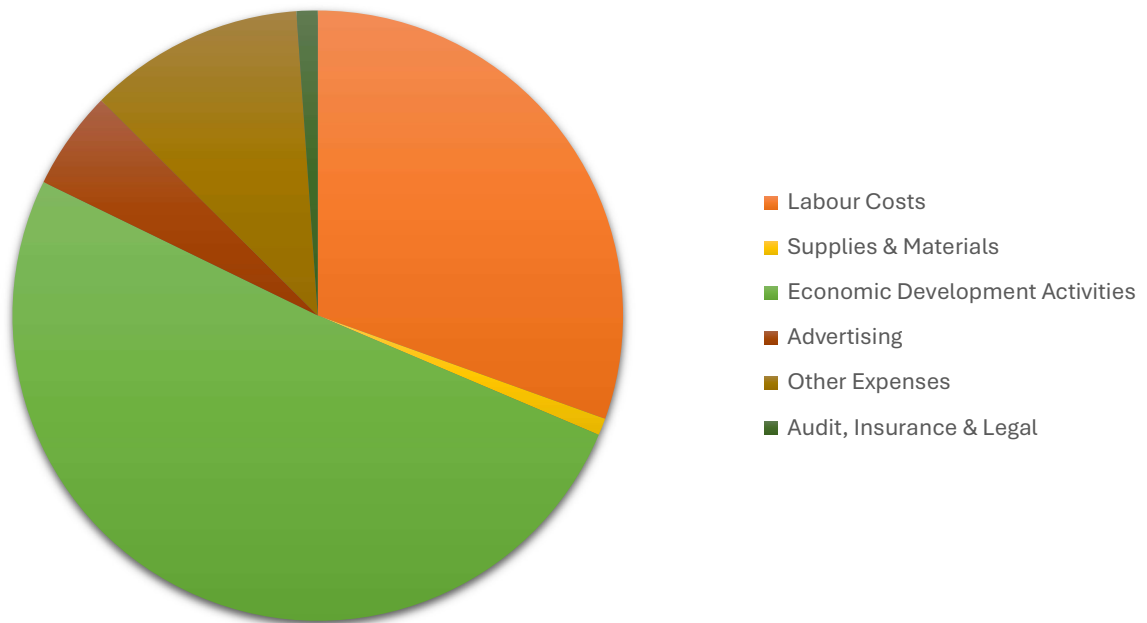
- High-speed broadband coverage
- Number of collaborations established with partner organizations

D. Economic Development Budget & Forecast:

**Town of Erin
Economic Development
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Grants	(25,000)	(25,000)	-	(25,500)	(26,010)	(26,530)
Trf from Reserves and Res Funds	(10,000)	(10,000)	-	(10,200)	(10,404)	(10,612)
Total Revenue	(35,000)	(35,000)	-	(35,700)	(36,414)	(37,142)
Expenses						
Labour Costs	137,524	133,892	(3,632)	136,570	139,302	142,088
Supplies & Materials	3,787	3,905	118	3,984	4,064	4,145
Economic Development Activities	73,845	223,092	149,247	227,554	232,105	236,748
Advertising	18,875	23,000	4,125	23,460	23,929	24,408
Other Expenses	48,038	50,215	2,177	50,420	50,629	50,841
Audit, Insurance & Legal	4,460	4,906	446	5,004	5,104	5,206
Total Expenses	286,529	439,010	152,481	446,992	455,133	463,436
Net Total	251,529	404,010	152,481	411,292	418,719	426,294

Economic Development - 2025 Expenses Budget



Corporate Services

2025 Budget & 2026-2028 Forecasts



Corporate Services

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

The Town of Erin's corporate services include the activities of **Legislative Services & Financial Services**.

I. Legislative Services & Clerks:

The Director of Legislative Services & Clerk oversees Clerks, Information and Technology, Human Resources, and the Enforcement business units. The Clerk function 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 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 the Council through the provision of Corporate Secretariat Services, document the official record of the actions of the Council and its Committees
 - Management of the Town's records
 - Management of notice provisions related to public meetings and other legislative requirements
 - Issuance of licenses and permits
 - Processing of Freedom of Information requests
 - Returning officer for the administration of Municipal Elections
 - Provides various other internal and public support services.
- a. **Information Technology:**
- The Information Technology Business Unit is responsible for ensuring that:
 - Municipal systems and software are properly licensed and compliant,
 - Information technology policies and processes are created and implemented,
 - Disaster recovery and business continuity plans are created and tested,
 - Oversee the purchase and installation of new municipal technology products
 - Responsible for the preparation of annual and five-year information technology capital plans, including full costing of hardware and software considering staff and Council needs.
 - Oversees the research, selection, installation, upgrades, and use of all software used by municipal staff and Council on any municipality-owned computer, cell phone, or other electronic devices.
 - Ensures the required oversight of all Municipal networks, servers, firewalls, switches, and user devices.

b. **Human Resources:**

The Human Resources Business Unit is a strategic business partner that provides support to the Town, its managers, supervisors, and employees by ensuring that they have the proper tools and information to effectively deliver a wide range of municipal services to our community. The Town's Human Resources department provides the following services:

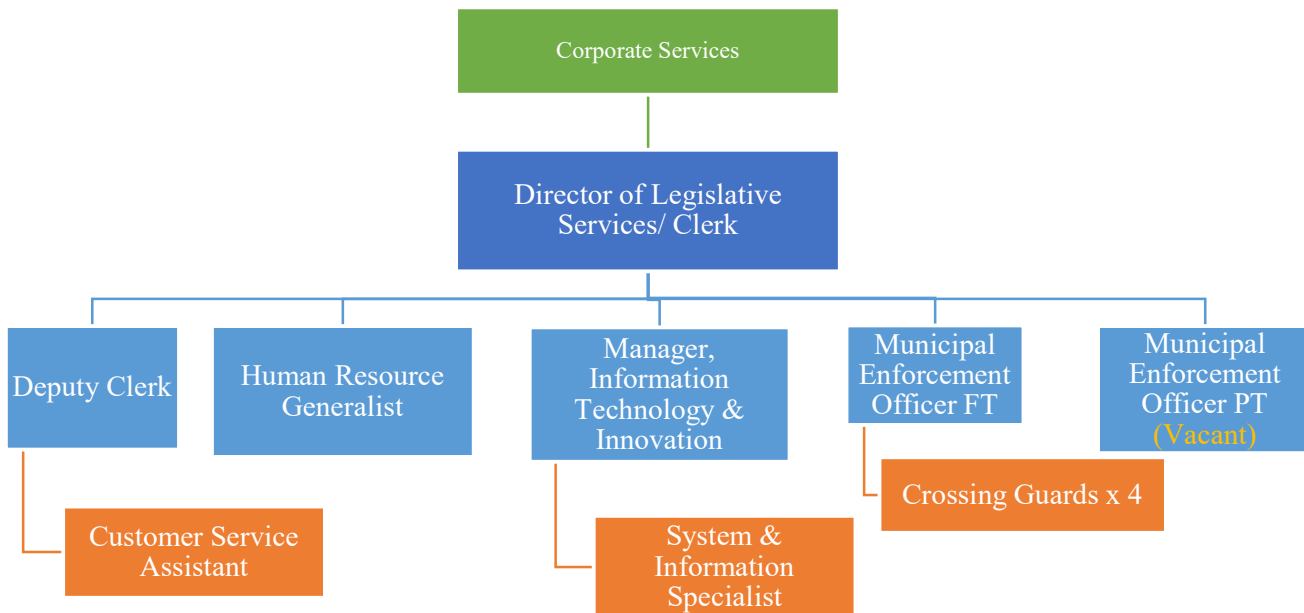
- Implementation and improvement of policies, procedures, and programs;
- Personal human resources services in support of the strategic direction and operational needs of the organization;

- Leadership and assistance to the organization in the development of its people and the fostering of service excellence;
- Equitable and inclusive employee recruitment practices;
- Support of employees’ learning and development activities through individualized career plans;
- Management of compensation and benefits, health and safety, training & development, and wellness initiatives;
- Labour and Employee Relations.

c. By-law Enforcement:

- The By-law Enforcement Business Unit is responsible for enforcing the Town’s by-laws and ensuring compliance with legislated requirements, including:
- Responding to inquiries from residents and investigating potential by-law violations
- Prosecution - preparing and issuing orders for properties not in compliance with Town by-laws
- Preparing evidence for court cases that are not in compliance with orders
- Create new and/or amend existing by-laws

A. Legislative Services Organizational Chart & Staffing:



The table below contains the current staff & staffing projection for 2025:

Legislative Services - Full Time	2022 FTEs	2023 FTEs	2024 FTEs	2025 FTEs
Director of Legislative Services/ Clerk	1	1	1	1
Deputy Clerk			1	1
Customer Service Representative			1	1
Human Resource Generalist		1	1	1
Human Resources Assistant				1
Manager Information Technology & Innovation			1	1
System & Information Specialist	1	1	1	1
IT Support Technician				1
Municipal Enforcement Officer	1	1	1	1
Total- Total FTE	3	4	7	9

Legislative Services - Part-Time	PT	PT	PT	PT
Municipal Enforcement Officer	1	1	1	1
Crossing Guards	3	3	4	4
Total- PT	4	4	5	5

Total	7	8	12	14
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* FTEs = Full-Time Employees

* PT = Part-Time Employees

B. 2024 Plans & Achievements:

a. Legislative Services & Clerk:

- Facilitate processes for Council meetings, ensuring that meetings are conducted efficiently and records documented accurately.
- Managed the Town's records, adhering to statutory requirements and best practices.
- Issued licenses and permits and ensured compliance with relevant regulations.
- Processed Freedom of Information in compliance with legislative requirements, with a focus on routine disclosure and active dissemination.
- Issuance of municipal licenses in a timely manner with a focus on customer experience.
- Strengthening our support for legislative processes, by improving procedures and accessibility to council documents.

b. Information Technology:

- Continued to implement and upgrade sound information technology management policies and practices.
- Continued support to ongoing municipal operations, processes, and systems.
- Update to Microsoft Office 365.
- Continued IT support to all staff and Council, including successfully onboarding new staff members.

c. Human Resources:

- Completed a comprehensive market compensation review, aligning the Town of Erin's wage grid with industry standards and best practices to drive talent acquisition and retention.

- Completed a thorough review of employee benefit offerings to ensure competitiveness and support staff well-being.
- Proactively supported future growth of the Town of Erin with the introduction of key positions such as Manager of IT, Planning Technician, Director of Community Services, Engineering Technologist, Manager of Parks and Recreation, Manager of Planning and Development, and Customer Service Representatives.
- Filled 21 permanent full-time positions with an average time-to-fill of 7 weeks.
- Achieved an 81% offer acceptance rate, exceeding industry standards, through strategic recruitment initiatives.
- Saved cost on employee wage bill and improved workforce stability through a 4.25% reduction in employee turnover in 2024.
- Coordinated training on employee benefits and pensions, enabling employees to properly manage their benefits and plan for retirement.
- Completed a thorough review and update of key employee policies, including Employee Long Service Awards, Telecommuting Policy, and Parental Leave Policies.
- Implementation of training software to ensure compliance with mandatory training such as Accessibility for Ontarians with Disabilities Act (AODA), Injury and Illness Prevention Regulation (IASR), Workplace Hazardous Materials Information System (WHMIS), and Workplace Harassment training.
- Introduction of a new performance management module guaranteed to streamline the performance appraisal process and improve employee performance tracking and development.
- Reviewing and revising policies and procedures to ensure compliance, efficiency, and alignment with corporate goals.
- Redesigning performance appraisal structure to reduce completion time and enable effective employee evaluations and development planning.
- Continued ensuring seamless onboarding and integration of newly hired staff for a smooth transition into the corporation.

d. By-law Enforcement:

- The By-law Enforcement Business Unit is responsible for enforcing the Town's by-laws and ensuring compliance with legislated requirements, including:
 - Responding to inquiries from residents and investigating potential by-law violations
 - Prosecution - preparing and issuing orders for properties not in compliance with Town by-laws
 - Preparing evidence for court cases that are not in compliance with orders
 - Create new and/or amend existing by-laws

C. Future Plans & Goals:

a. Legislative Services & Clerk:

- Ongoing implementation of record migration for improved management of Town's records/information.
- Commitment to work alongside Corporate Communications in the release of the new Town website and ensuring AODA accessibility compliance and transparency.
- Continued commitment to supporting corporate activities aligned with CAO and Council priorities, ensuring transparency of business operations in the municipality.
- Preparation and planning for the 2026 municipal election.
- Review and implementation of a new Procedural By-law.

- Review of the advisory committee structure and terms of reference.

b. Information Technology:

- Creation of an IT Strategic Plan and associated operational implementation plan.
- Continued emphasis on cybersecurity and application of those lenses throughout municipal operations.
- Review of all IT infrastructure, policies, and operations.

c. Human Resources:

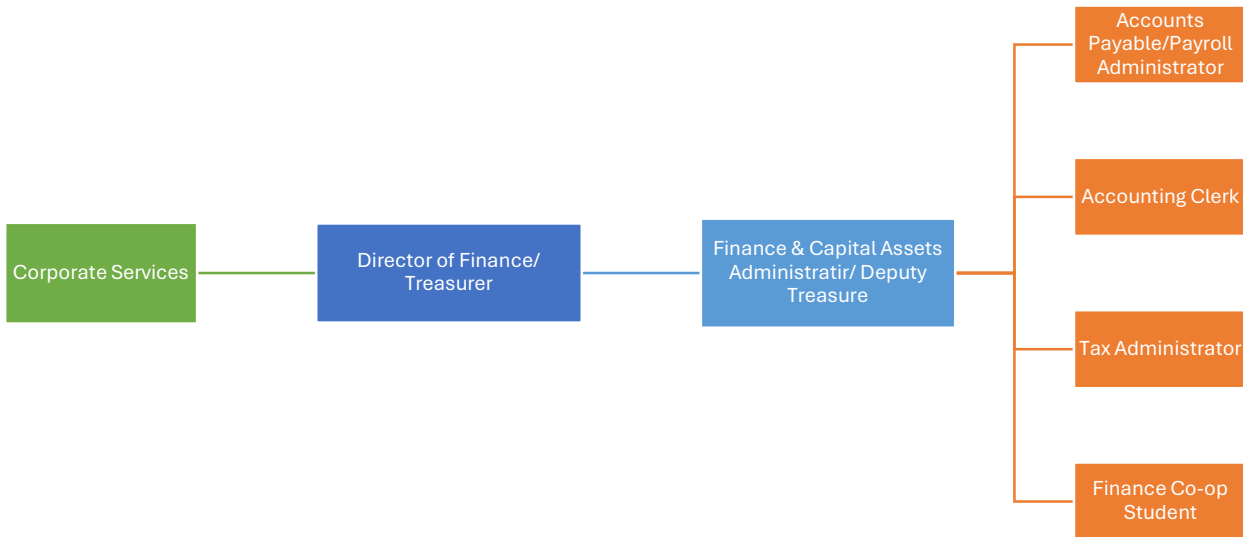
- Continue to develop sound HR practices and policies to promote the Town of Erin as an Employer of Choice.
- Develop and implement a comprehensive DEI strategy to promote a culture of inclusivity diversity.
- Update personnel procedural policies and procedures with best practices, regulatory requirements, and organizational needs.
- Conduct a review of HR services and practices for improvement and enhanced service delivery to stakeholders.
- Continue to build corporate capacity through a focus on training and succession planning.

II. Financial Services:

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

- Increases in Pre-Authorized monthly online payments of taxes and water that saved a significant amount on the previous mailing of statements and smoothed the revenue process.
- Updated corporate By-Laws and policies including, Property Tax and Collection, Community Grants, Fees and Charges, and Procurement.
- Finance Co-op students from the University of Guelph worked with us through three Co-op terms to achieve a university credit. The Director of Finance worked closely with the student, completing reports to be submitted to the University of Guelph.

A. Financial Services Organizational Chart & Staffing:



The table below contains the current staff & staffing projection for 2025:

Financial Services - Full Time	2022 FTEs	2023 FTEs	2024 FTEs	2025 FTEs
Director of Finance/Treasurer	1	1	1	1
Finance and Capital Administrator/Deputy Treasurer	1	1	1	1
Financial Analyst				1
Accounts Payable/Payroll Administrator	1	1	1	1
Accounting Coordinator	1	1	1	1
Tax Administrator	1	1	1	1
Total- FTE	5	5	5	6

Financial Services - Part-Time	PT	PT	PT	PT
Finance Co-op student	0	1	1	1
Total- PT	0	1	1	1

Total	5	6	6	7
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* FTEs = Full-Time Employees

* PT = Part-Time Employees

B. 2024 Plans & Achievements:

- The Asset Management Plan for Municipal Infrastructure Regulation, O. Reg. 588/17 with the level of service documented for non-core infrastructure assets is in progress and due by July 1, 2025.
- The Energy Audit and Conservation Plan Report was successfully submitted in 2024 and information is currently being gathered for the 2024 submission.
- Finance continues its paperless goal with increased scanning and an online filing system. There has been approximately 25% decrease in paper in 2024. In 2025, we expect and plan for this trend to continue.

C. Future Plans & Goals:

- Finance is planning an update to our website for residents to complete online payments for all departments including tax and water payments, as well as fees for Burn Permits and other requests.
- The department will continue working towards a paperless environment and encourage vendors to set up EFT payments for greater efficiency and environmental excellence.

III. Corporate Services Budget & Forecast:

A. Corporate Services:

**Town of Erin
Corporate Services
2025 Budget & 2026-2028 Forecasts**

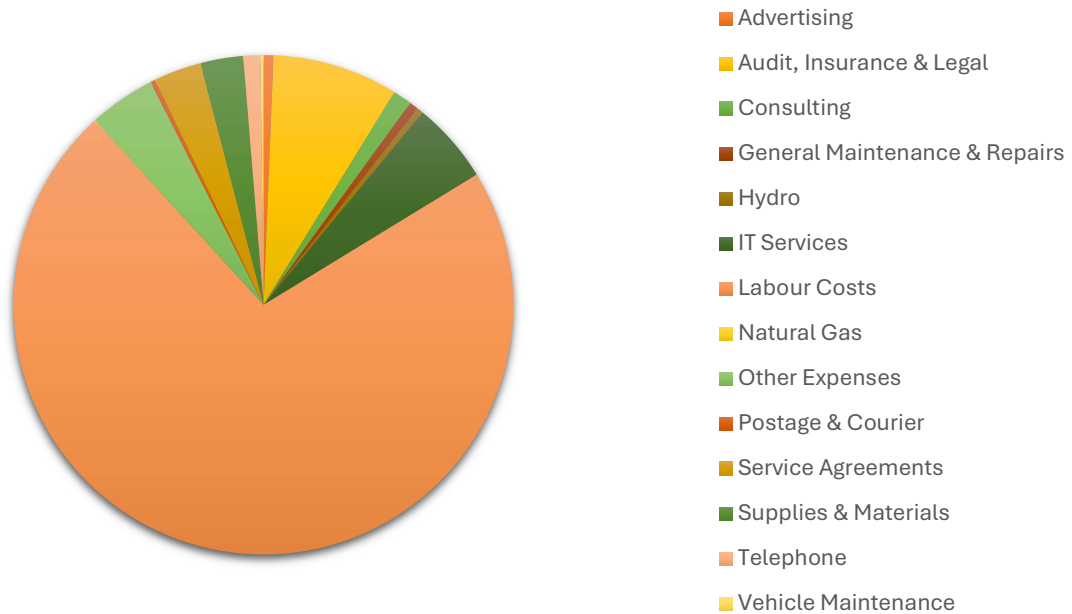
	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Penalties & Interest	(424,200)	(428,442)	(4,242)	(437,011)	(445,751)	(454,666)
Other Revenue	(75,245)	(75,998)	(753)	(77,518)	(79,068)	(80,649)
Parks & Recreation Fees	(12,875)	(25,000)	(12,125)	(25,500)	(26,010)	(26,530)
Interest Income	(120,600)	(255,000)	(134,400)	(245,100)	(205,202)	(155,306)
Trf from Reserves and Res Funds	-	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Total Revenue	(632,920)	(804,440)	(171,520)	(805,129)	(776,031)	(737,151)
Expenses						
Labour Costs	1,719,845	2,292,082	572,237	2,337,924	2,384,682	2,452,455
Supplies & Materials	71,548	93,206	21,658	175,071	96,971	98,910
Consulting	31,030	41,030	10,000	41,851	42,688	43,541
Service Agreements	153,581	49,733	(103,848)	50,728	51,743	52,778
General Maintenance & Repairs	16,232	18,917	2,685	19,295	19,681	20,075
IT Services	151,994	180,458	28,464	184,067	187,748	191,503
Postage & Courier	8,000	10,000	2,000	10,200	10,404	10,612
Telephone	12,629	37,095	24,466	37,837	38,594	39,366
Hydro	14,392	14,824	432	15,120	15,422	15,730
Natural Gas	4,654	2,050	(2,604)	2,091	2,133	2,176
Advertising	21,102	21,735	633	22,170	22,613	23,065
Other Expenses	90,118	143,621	53,503	146,493	149,423	152,412
Contingency	8,510	-	(8,510)	-	-	-
Audit, Insurance & Legal	160,683	272,797	112,114	278,253	283,818	289,494
Transfer to Reserve & Reserve Funds	36,250	15,750	(20,500)	16,065	16,386	16,714
Total Expenses	2,500,568	3,193,298	692,730	3,337,165	3,322,306	3,408,831
Net Total	1,867,648	2,388,858	521,210	2,532,036	2,546,275	2,671,680

B. By-Law Enforcement:

**Town of Erin
By-Law Enforcement & Crossing Guards
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Other Revenue	(20,568)	(20,773)	(205)	(21,189)	(21,612)	(22,044)
Building Permits	(2,500)	(500)	2,000	(510)	(520)	(530)
Total Revenue	(23,068)	(21,273)	1,795	(21,699)	(22,132)	(22,574)
Expenses						
Labour Costs	175,088	171,654	(3,434)	175,087	178,589	182,161
Supplies & Materials	1,285	1,323	38	1,349	1,375	1,403
Consulting	1,020	1,020	-	1,040	1,061	1,082
Service Agreements	61,616	56,616	(5,000)	57,748	58,903	60,081
Telephone	642	661	19	674	687	701
Vehicle Maintenance	1,040	7,000	5,960	7,140	7,283	7,429
Other Expenses	3,135	4,104	969	4,186	4,270	4,355
Audit, Insurance & Legal	13,895	6,854	(7,041)	6,991	7,130	7,273
Total Expenses	257,721	249,232	(8,489)	254,215	259,298	264,485
Net Total	234,653	227,959	(6,694)	232,516	237,166	241,911

Corporate Services - 2025 Expenses Budget



Infrastructure Services

Roads, Water and Wastewater

2025 Budget & 2026-2028 Forecasts



Infrastructure Services

Infrastructure Services oversees the activities of the Roads, Water, and Wastewater business units:

1. Roads:

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

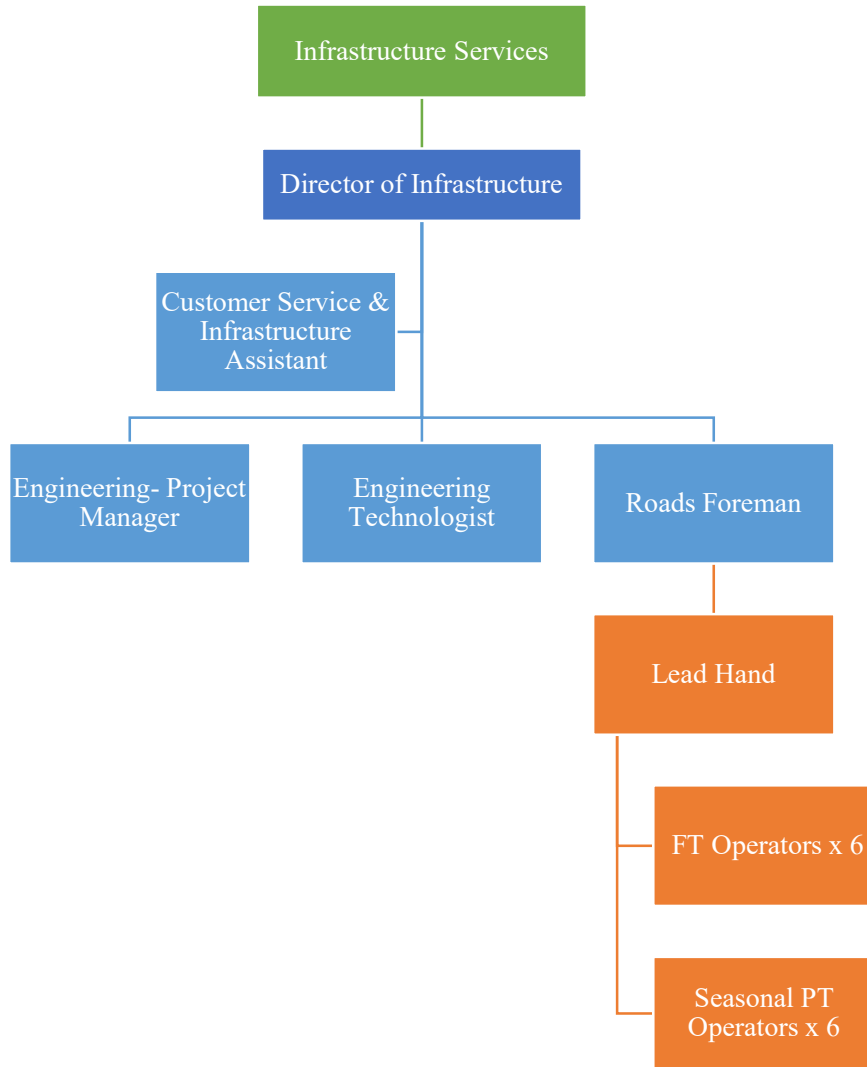
- Snow clearing operations (Town roads)
- Gravel road maintenance
- Roadside ditching
- Catch basin cleaning and storm sewer maintenance
- Curb and sidewalk repairs
- Road sign installation and maintenance
- Road occupancy and access permit issuance and inspection
- Street light management
- Guide rail maintenance
- Bridge and culvert repair
- Bridge cleaning
- Project management of capital road improvements
- Fleet management
- Contractor supervision, including spring street sweeping, brushing and forestry work

2. Water & Wastewater:

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. The Town of Erin's Infrastructure Services responsibilities include:

- Coordinate maintenance of fire hydrants
- Coordinates disconnect/reconnect of water services, water valve inspections, and water meter inspections
- Coordinate new service installation inspections
- Coordinate quarterly meter readings for billing purposes
- Customer service calls regarding billings and meter reads
- Process quarterly water billings, payments, and collections calls
- Watermain replacement planning

A. Infrastructure Services Organizational Chart & Staffing:



The table below contains the current staff & staffing projection for 2025:

Infrastructure	2022 FTEs	2023 FTEs	2024 FTEs	2025 FTEs
Director of Infrastructure			1	1
Engineering Project Manager	1	1	1	1
Engineering Technologist			1	1
Roads Foreman	1	1	1	1
Land Hand	1	1	1	1
Full-Time Operators	6	6	6	7
Seasonal PT Operators (FT Equivalent)	2	2	2	3
Total	11	11	13	15

** FTEs = Full-Time Employees*

B. 2024 Plans & Achievements:

- Completed construction of Culvert 10 (17 Sideroad), Culvert 2053 (27 Sideroad), and Bridge 5 (2nd Line).
- Completed construction of the linear sanitary and water infrastructure in Hillsburgh, as well as the effluent sewer and outfall.
- Arranged interim sewage disposal solutions to allow for occupancies to be granted in Erin Glen.
- Provided numerous resident engagement opportunities for the wastewater project, including open houses and virtual meetings.
- Achieved 100% scores on annual inspections completed by the Ministry of Environment, Conservation, and Parks for the Town's two drinking water systems.
- Performed diligent snow clearing and road maintenance activities to ensure resident safety.
- The Town's first Transportation Master Plan has been awarded and the project is underway. The work will be completed in 2025.
- Staff are actively seeking grant funding opportunities to fund the connection of existing homes and businesses to the sanitary sewer system.
- Technical and financial planning work for the connection of existing homes and businesses has been scoped and will be actioned.
- Prequalification and tender document preparation for the Elora Cataract Trail linear works is underway.
- Staff have begun providing quarterly updates to Council on the wastewater project, to increase communication and engagement.

C. Future Plans & Goals:

- Complete an updated OSIM report for bridges and culverts.
- Design repair works to address priority bridge and culvert safety items.
- Prepare a 10-year capital plan for bridges and culverts, informed by the OSIM report and the Transportation Master Plan.
- Achieve substantial completion and operationalize the Water Resource Recovery Facility, the sewage pumping station, and a portion of the linear works.
- Assess the current condition of the Town's stormwater management ponds and prepare a 10-year capital plan.
- Update the Road Needs Study and associated 10-year capital plan. Action the plan by increasing road rehabilitation investments.
- Map the Town's water mains and appurtenances to allow for efficient and effective operation and maintenance of the drinking water system.

D. Roads Budget & Forecast:

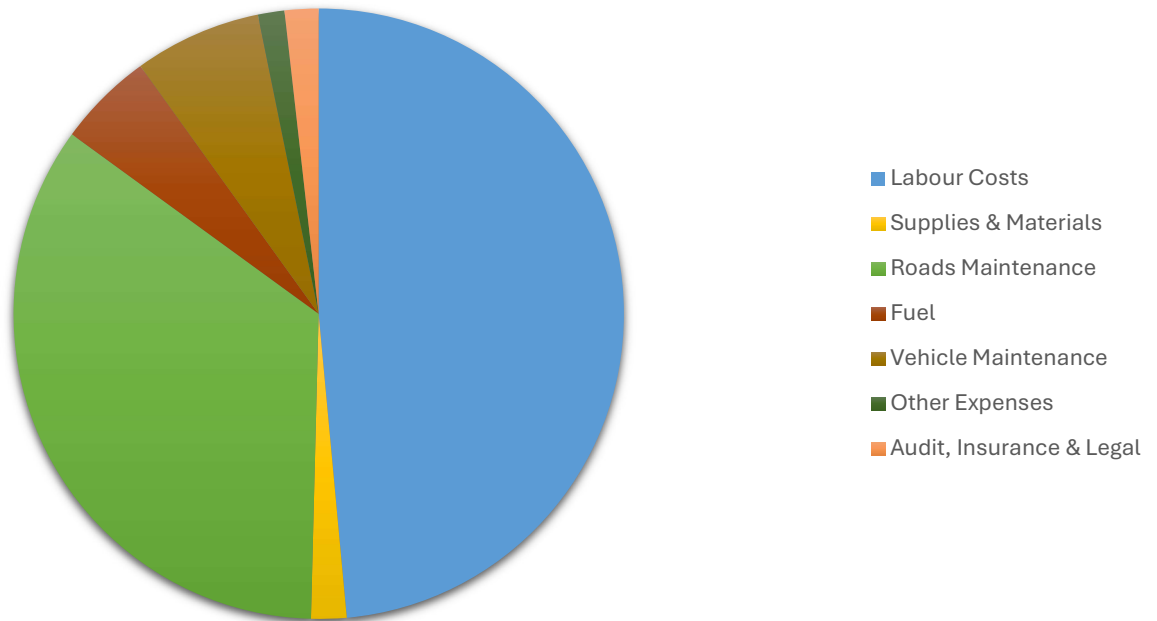
Town of Erin Roads 2025 Budget & 2026-2028 Forecasts

	2024	2025	2025	2026	2027	2028
	Total	Total	vs 2024	Forecast	Forecast	Forecast
	Budget	Budget	Variance			
Revenue						
Other Revenue	(15,450)	(30,300)	(14,850)	(30,906)	(31,524)	(32,154)
Grants	(12,000)	-	12,000	-	-	-
Gravel Levy	(160,000)	(160,000)	-	(163,200)	(166,464)	(169,793)
Trf from Reserves and Res Funds	(27,000)	-	27,000	-	-	-
Total Revenue	(214,450)	(190,300)	24,150	(194,106)	(197,988)	(201,947)
Expenses						
Labour Costs	1,377,161	1,743,785	366,624	1,807,685	2,659,610	3,212,506
Supplies & Materials	55,372	52,447	(2,925)	53,495	54,565	55,657
Equipment	14,793	15,000	207	15,300	15,606	15,918
Gravel Resurface	446,592	459,990	13,398	469,190	478,574	488,145
Sanding	205,999	100,000	(105,999)	102,000	104,040	106,121
Calcium	199,757	229,721	29,964	234,315	239,001	243,781
Consulting	87,373	72,828	(14,545)	74,285	75,771	77,286
Roads Maintenance	241,373	276,293	34,920	251,219	256,243	261,369
Resealing	88,434	40,000	(48,434)	40,800	41,616	42,448
Service Agreements	20,400	25,000	4,600	25,500	26,010	26,530
Winter Control	27,968	39,155	11,187	39,938	40,737	41,552
General Maintenance & Repairs	8,405	2,500	(5,905)	2,550	2,601	2,653
Sidewalk Maintenance	48,223	-	(48,223)	-	-	-
IT Services	7,803	4,682	(3,121)	4,776	4,872	4,969
Telephone	9,645	4,287	(5,358)	4,373	4,460	4,549
Hydro	9,645	9,937	292	10,136	10,339	10,546
Natural Gas	9,001	7,500	(1,501)	7,650	7,803	7,959
Fuel	193,125	181,500	(11,625)	185,130	188,833	192,610

Continued...

Vehicle Maintenance	240,000	241,850	1,850	246,687	251,621	256,654
Advertising	1,071	2,678	1,607	2,732	2,787	2,843
Other Expenses	17,358	19,175	1,817	19,559	19,950	20,349
Audit, Insurance & Legal	64,035	64,397	362	65,685	66,999	68,339
Debt Servicing	40,839	25,030	(15,809)	25,531	26,042	26,563
Transfer to Reserve & Reserve Funds	50,000	50,000	-	50,000	50,000	50,000
Total Expenses	3,464,372	3,667,755	203,383	3,738,536	4,628,080	5,219,347
Net Total	3,249,922	3,477,455	227,533	3,544,430	4,430,092	5,017,400

Roads - 2025 Expenses Budget



E. Streetlights Budget & Forecast:

Town of Erin Streetlights 2025 Budget & 2026-2028 Forecasts						
	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Streetlights	(142,869)	(120,545)	22,324	(122,956)	(125,415)	(127,923)
Total Revenue	(142,869)	(120,545)	22,324	(122,956)	(125,415)	(127,923)
Expenses						
General Maintenance & Repairs	21,012	15,000	(6,012)	15,300	15,606	15,918
Hydro	49,294	46,364	(2,930)	47,291	48,236	49,200
Audit, Insurance & Legal	428	428	-	437	446	455
Transfer to Reserve & Reserve Funds	72,135	58,753	(13,382)	59,928	61,127	62,350
Total Expenses	142,869	120,545	(22,324)	122,956	125,415	127,923
Net Total	-	-	-	-	-	-

F. Wastewater Budget & Forecast:

Town of Erin Wastewater 2025 Budget & 2026-2028 Forecasts						
	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Trf from Reserves and Res Funds	(142,650)	(183,984)	(41,334)	(187,664)	(191,417)	(195,245)
Total Revenue	(142,650)	(183,984)	(41,334)	(187,664)	(191,417)	(195,245)
Expenses						
Consulting	38,200	76,400	38,200	77,928	79,487	81,075
Audit, Insurance & Legal	104,450	107,584	3,134	109,736	111,930	114,170
Total Expenses	142,650	183,984	41,334	187,664	191,417	195,245
Net Total	-	-	-	-	-	-

G. Water Budget & Forecast:

Town of Erin Water 2025 Budget & 2026-2028 Forecasts

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Penalties & Interest	(21,218)	(21,218)	-	(21,642)	(22,075)	(22,517)
Other Revenue	(12,474)	(6,131)	6,343	(6,254)	(6,379)	(6,507)
Water Revenues	(1,358,663)	(1,214,062)	144,601	(1,238,343)	(1,263,110)	(1,288,372)
Trf from Reserves and Res Funds	-	(63,678)	(63,678)	(64,952)	(66,251)	(67,576)
Total Revenue	(1,392,355)	(1,305,089)	87,266	(1,331,191)	(1,357,815)	(1,384,972)
Expenses						
Labour Costs	126,536	147,443	20,907	150,392	153,399	156,468
Supplies & Materials	1,000	2,000	1,000	2,040	2,081	2,123
Service Agreements	696,411	836,984	140,573	853,724	870,798	888,214
Winter Control	-	21,000	21,000	21,420	21,848	22,285
General Maintenance & Repairs	(19,467)	116,337	135,804	118,664	121,037	123,458
IT Services	3,850	2,500	(1,350)	2,550	2,601	2,653
Postage & Courier	1,260	4,300	3,040	4,386	4,474	4,563
Telephone	2,786	4,453	1,667	4,542	4,633	4,726
Hydro	136,578	110,000	(26,578)	112,200	114,444	116,733
Other Expenses	10,268	40,072	29,804	40,873	41,690	42,524
Audit, Insurance & Legal	17,001	20,000	2,999	20,400	20,810	21,225
Transfer to Reserve & Reserve Funds	416,132	-	(416,132)	-	-	-
Total Expenses	1,392,355	1,305,089	(87,266)	1,331,191	1,357,815	1,384,972
Net Total	-	-	-	-	-	-

Fire & Emergency Services

2025 Budget & 2026-2028 Forecasts

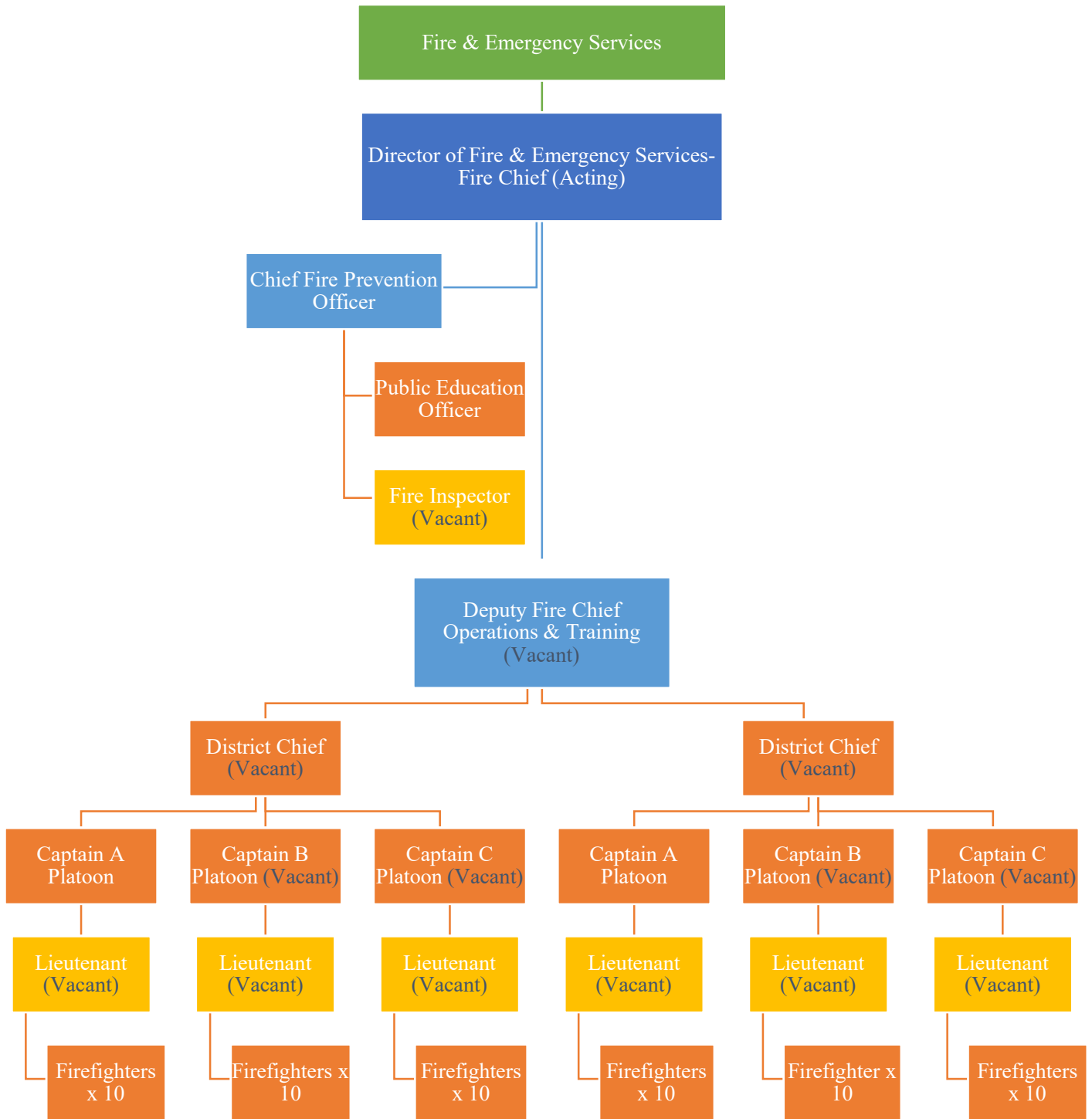


Fire & Emergency Services

The Town of Erin Fire Services works out of 2 Fire Stations, managing fire prevention, emergency response, and providing public fire safety education. Our staff includes the Fire Chief, Chief Training Officer, Fire Education Officer, and over 60 professional, highly trained on-call volunteers.

- Fire Emergency Response and Rescue: As of October 31, 2024, there were XX emergency responses, that included fires, vehicle accidents, and requests for medical assistance.
- Fire prevention and public education: Annual events include ‘Touch a Truck’, Erin Fall Fair Demonstrations and exhibitions, public school education visits, station tours, and the smoke alarm program.
- Fire Department Signage gives continuous fire prevention messages.
- Firefighter training: Training has been enhanced to prepare firefighters for the additional areas of new development. Firefighter certification now requires each firefighter to pass provincially mandated courses. First Aid is updated bi-annually and as required for new recruits.
- Fire Vehicles and Equipment:
 - Fire Station 10’s fleet includes:
 - 2 Pumpers, 1 Tanker, and 1 Rescue Truck.
 - Fire Station 50’s fleet consists of:
 - 2 Pumpers, 2 Tankers, 1 Rescue Truck and 1 wildland and Rescue Vehicle.

A. Fire & Emergency Organizational Chart & Staffing:



The table below contains the current staff & staffing projection for 2025:

Fire - Administration	2022 FTEs	2023 FTEs	2024 FTEs	2025 FTEs
Fire Chief/Customer Service	1	1	2	2
Chief Fire Prevention Officer	1	1	1	1
Public Education Officer				1
Fire Inspector				1
Total	2	2	3	5

Fire - On Call Firefighters				
District Chief				2
Captains	2	2	2	6
Lieutenant				6
Firefighters - Station 10	30	27	30	27
Firefighters - Station 50	29	26	30	27
Total	61	55	62	68

Total	63	57	65	73
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* FTEs = Full-Time Employees

B. 2024 Plans & Achievements:

The design and drawing of the 2nd Floor at Station 50 are completed with four new offices, one washroom and the Emergency Operations Backup Centre. The Fire Prevention Officer and Chief Training Officer will move from Town Hall.

- First Aid Training was completed for all new recruits with the entire department recertified.
- Tanker 58 for Station 50, ordered in 2023, was delivered and in service in 2024.
- Rollout of Health and Wellness online mobile app for all volunteers.
- Ongoing completion of fleet and equipment maintenance.
- Ongoing recruitment of Firefighters as growth continues.
- Continuation of Bunker Gear replacement program and for new recruits.

C. Future Plans & Goals:

- Planned Fire Station 10 replacement or renovation feasibility study carried forward to 2025.
- The 2nd Floor at Station 50 will be tendered for completion in 2025.
- Superior Tanker Shuttle training and certification for rural residents.
- An Aerial Ladder truck will be tendered and acquired to service new development.
- Fire Chief Command and control vehicle tendered in 2026.
- All members to be certified with National Fire Protection Association NFPA-1002 pump operations
- Ongoing implementation of the Master Fire Plan and Community Risk Assessment.
- Develop service agreements within Wellington County for delivery of special operations such as high-angle rescue, ice water rescue, and hazardous material response.

D. Fire & Emergency Planning Budget:

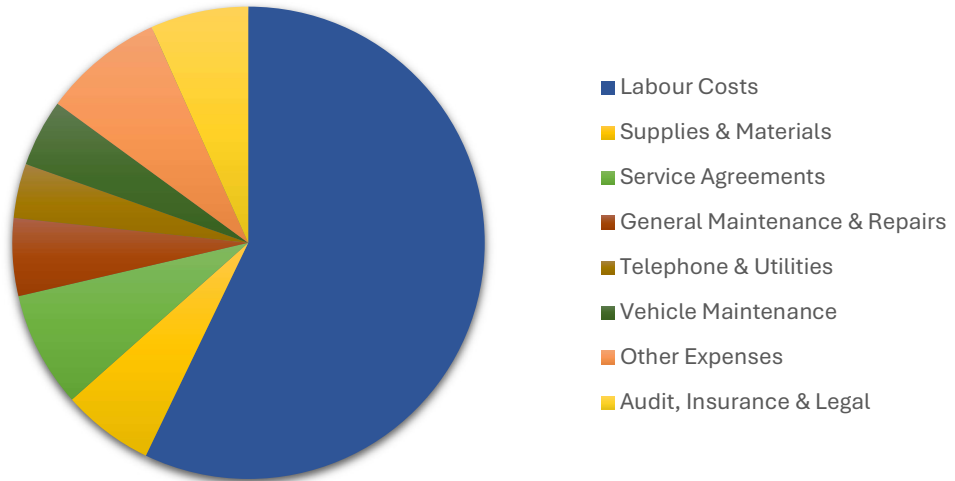
**Town of Erin
Fire & Emergency Services
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Other Revenue			(222)			
Fire & Emergency Fees	(42,444)	(42,666)	785	(43,519)	(44,389)	(45,277)
Lease Revenue	(26,785)	(26,000)	(5,373)	(26,520)	(27,050)	(27,591)
Other Agreements	(29,627)	(35,000)	(31,458)	(35,700)	(36,414)	(37,142)
Trf from Reserves and Res Funds	(73,542)	(105,000)	-	(107,100)	(109,242)	(111,427)
	(50,000)	(50,000)	-	(51,000)	(52,020)	(53,060)
Total Revenue	(222,398)	(258,666)	(36,268)	(263,839)	(269,115)	(274,497)
Expenses						
Labour Costs	605,961	612,202	6,241	624,445	813,999	830,279
Supplies & Materials	48,757	53,700	4,943	54,774	55,870	56,986
Equipment	13,681	13,845	164	14,122	14,404	14,691
Service Agreements	64,088	84,854	20,766	86,551	88,282	90,047
Winter Control	12,608	16,015	3,407	16,335	16,662	16,995
General Maintenance & Repairs	27,501	41,119	13,618	41,941	42,780	43,636
IT Services	2,143	2,225	82	2,270	2,315	2,361
Postage & Courier	321	330	9	337	344	351
Telephone	8,534	6,977	(1,557)	7,116	7,259	7,405
Hydro	21,806	21,226	(580)	21,651	22,084	22,526
Natural Gas	12,090	11,708	(382)	11,943	12,182	12,426
Fuel	5,358	3,620	(1,738)	3,692	3,766	3,841
Vehicle Maintenance	44,471	45,820	1,349	46,734	47,671	48,625
Advertising	3,121	2,000	(1,121)	2,040	2,081	2,123
Community Grants	3,000	3,000	-	3,030	3,061	3,092
Other Expenses	62,769	80,915	18,146	82,534	84,185	85,868
Audit, Insurance & Legal	52,611	71,907	19,296	73,345	74,812	76,308
Debt Servicing	30,776	23,805	(6,971)	24,281	24,767	25,262
Transfer to Reserve & Reserve Funds	100,000	100,000	-	100,000	100,000	100,000
Total Expenses	1,119,596	1,195,268	75,672	1,217,141	1,416,524	1,442,822
Net Total	897,198	936,602	39,404	953,302	1,147,409	1,168,325

**Town of Erin
Emergency Planning
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Expenses						
Equipment	-	1,500	1,500	1,530	1,561	1,592
Other Expenses	1,020	500	(520)	510	520	530
Total Expenses	1,020	2,000	980	2,040	2,081	2,122
Net Total	1,020	2,000	980	2,040	2,081	2,122

Fire & Emergency - 2025 Expenses Budget



Community Services

Parks & Recreation

2025 Budget & 2026-2028 Forecasts



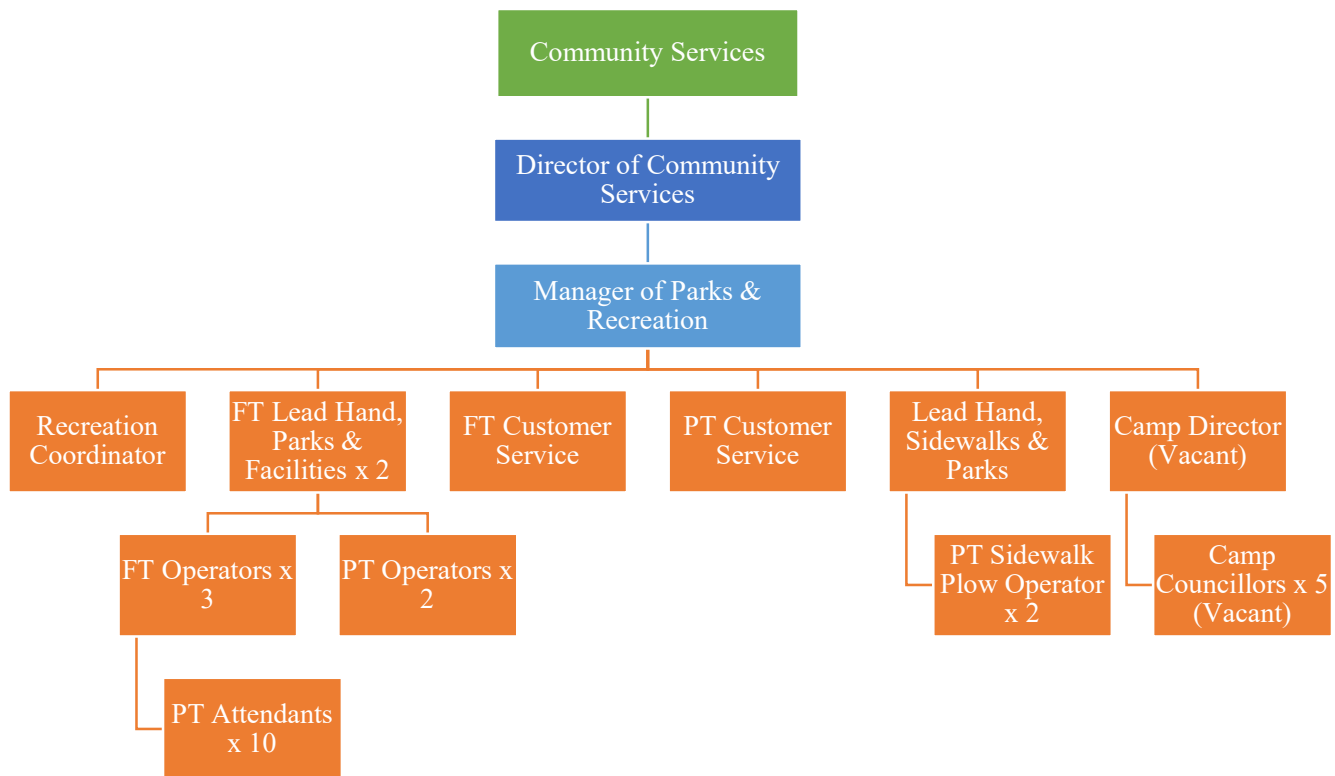
Community Services

Parks, Recreation, and Culture services are essential for the growth of Erin’s community. Over the years, the Town invested in enhancing and upgrading community centers and parks.

Initiatives are in place to explore new programming, build local partnerships with user groups, increase advertising revenue, and optimize facility usage for both community centers and parks to maximize customer service.

- Successful launch of summer camps at the Hillsburgh Community Centre, with strong community participation.
- Introduction of new skating programs including Ticket Ice (figure skating drop-in program) and Youth Stick and Puck. These programs are offered during underutilized ice time.
- Hired a full-time Administrative Assistant to support customer service, bookings, and recreation/parks administration (starting November 2024).
- Actively filling vacant roles within the department, including new full-time operations staff.
- Completed kitchen renovations at Hillsburgh Community Centre.
- New flooring in the lobby at the Ballinafad Community Centre.
- Purchased a new pick-up truck and two utility trailers to support parks operations.
- Near completion of renovations, including updated flooring in the lobby and Shamrock Room, washroom updates, HVAC and roofing upgrades, and installation of protective netting over the ice surface.
- An emergency generator will be installed in Spring 2025, making the Erin Community Centre/Centre 2000 a designated emergency evacuation location for the township.
- Staff & Departmental Collaboration: Strengthen inter-departmental cooperation to improve efficiency, and service levels, and reduce complaints

A. Community Services Organizational Chart & Staffing:



The table below contains the current staff & staffing projection for 2025:

Parks Recreation and Culture Staff	2022 FTEs	2023 FTEs	2024 FTEs	2025 FTEs
Director of Community Services			1	1
Manager, Parks and Recreation			1	1
Supervisor, Parks & Recreation				1
Recreation Coordinator	1	1	1	1
Recreation Lead Hand, Parks, Sidewalks	2	2	2	3
Camp Director			1	1
Recreation Operators and Sidewalk Plow Operators			3	5
Camp Councilors	2	2	2.5	2.5
Customer Service Clerk				1.5
Part-Time Attendants				5
Total	5	5	11.5	22

* FTEs = Full-Time Employees

2025 Staff Proposals:

- A Full-Time Facility Supervisor to oversee preventive maintenance and repairs across all corporate properties, including facilities and parks.
- An additional **Full-Time Facility Operator** to support extended operating hours in community centers and assist the Facility Supervisor with corporate property repairs and maintenance.
- A **Full-Time Recreation Coordinator** to manage and optimize recreation programs, ensure better utilization of town-owned spaces, and coordinate facility bookings for a balanced approach between directly delivered programs and facility rentals.
- Several **Part-Time Positions** have been added to the 2025 budget, including program and fitness staff, recreation skating monitors, additional camp staff, and customer service representatives. These positions are needed to enhance program delivery and customer service.

B. 2024 Plans & Achievements:

- Parks Maintenance Operations: Transitioning field mowing from external contractors to in-house operations for improved cost-efficiency and service quality.
- New Equipment: 2025 Capital Budget request includes the purchase of a new mower to accommodate the additional workload from transitioning mowing services in-house.
- Rates & Fees Review: Analyzing the Parks and Recreation rates and fees by-law to ensure competitiveness, revenue generation opportunities, and accountability.
- Erin Tennis Club Partnership: Collaborating on the completion of court resurfacing in early 2025 (postponed from 2024).
- Winter Programs: Continue offering winter recreation programs such as public skating, adult skating, shinny, and ticketed figure skating sessions.
- Specialty Events/Additional Programming: Organize seasonal events for Family Day and school breaks providing unique recreational opportunities for all ages including school break programming and special events.
- Recreational Facilities: Maintain and operate a wide range of facilities, including arenas, skate parks, multi-purpose rooms, and sports fields. Permitting these spaces continues to be available for community groups and individuals.

- Facility Maintenance & Safety: Ensure clean, safe, and well-maintained parks, playgrounds, and sports fields across the town.
- Community Partnerships: Continue to look at opportunities to expand partnerships with local organizations to maximize resources and community impact.
- Centralized Facility Booking System: Improve access to facility booking with an online registration system, streamlining operations and enhancing customer experience.

C. Future Plans & Goals:

- Master Plan Update: Staff will collaborate with the community to update the existing Parks and Recreation Master Plan in a "report card" style to assess current progress and future needs, ensuring the information remains relevant.
- New Community Centre: Following community consultation, architectural design and cost estimates for a new multi-use recreational centre are scheduled for 2025.
- New Programs: Expanded program offerings in 2025 will include additional summer camps and year-round programs for children, youth, adults, and seniors.
- Grant Applications:
 - Submitted a proposal for the Canadian Sport and Recreation Infrastructure Grant to fund upgrades at Centre 2000, including arena board replacement, seating improvements, and elevator upgrades. This is a cost-matching grant, and if successful, 50% of the costs will be supported by the town.
 - Canada Summer Jobs Grant submission will be completed by the end of 2024 to request summer student support for both camps and parks operations.

D. Community Services Budget & Forecast:

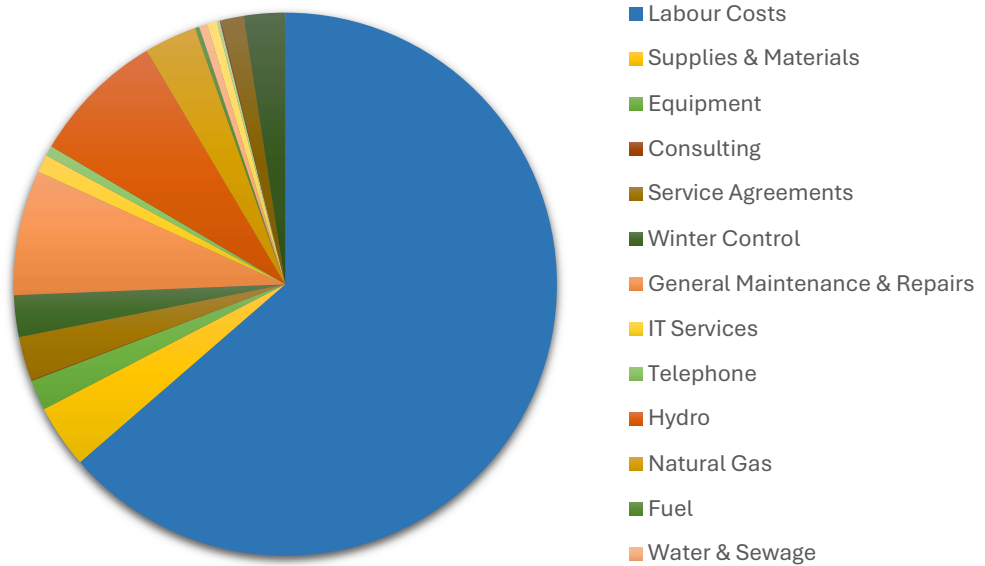
**Town of Erin
Parks, Recreation & Culture
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Other Revenue	(36,565)	(28,113)	8,452	(28,675)	(29,249)	(29,834)
Parks & Recreation Fees	(591,671)	(744,172)	(152,501)	(759,054)	(774,234)	(789,720)
Lease Revenue	-	(22,721)	(22,721)	(23,175)	(23,639)	(24,112)
Trf from Reserves and Res Funds	(72,000)	(64,500)	7,500	(64,500)	(64,500)	(64,500)
Total Revenue	(700,236)	(859,506)	(159,270)	(875,404)	(891,622)	(908,166)
Expenses						
Labour Costs	730,233	1,407,089	676,856	1,464,256	2,250,874	2,670,124
Supplies & Materials	74,217	83,509	9,292	85,181	86,884	88,623
Equipment	35,932	40,214	4,282	41,018	41,838	42,675
Consulting	1,000	1,000	-	1,020	1,040	1,061
Service Agreements	93,327	58,165	(35,162)	59,328	60,514	61,724
Winter Control	56,148	54,648	(1,500)	55,741	56,856	57,993
General Maintenance & Repairs	180,026	164,594	(15,432)	167,887	171,245	174,669
IT Services	22,941	23,629	688	24,102	24,584	25,076
Telephone	13,267	13,517	250	13,787	14,063	14,344
Hydro	134,743	176,902	42,159	180,439	184,048	187,729
Natural Gas	113,613	69,398	(44,215)	70,786	72,202	73,646
Fuel	5,000	5,712	712	5,826	5,943	6,062
Water & Sewage	16,000	10,640	(5,360)	10,852	11,069	11,291
Vehicle Maintenance	24,700	13,188	(11,512)	13,452	13,720	13,994
Advertising	3,052	3,836	784	3,912	3,991	4,071
Emergency Declaration Expenses	3,500	2,105	(1,395)	2,147	2,190	2,234
Other Expenses	18,992	29,551	10,559	30,143	30,745	31,359
Audit, Insurance & Legal	45,093	54,106	9,013	55,189	56,294	57,420
Debt Servicing	14,868	589	(14,279)	601	613	625
Trf to Reserve & Reserve Funds	26,264	9,702	(16,562)	9,786	9,872	9,959
Total Expenses	1,612,916	2,222,094	609,178	2,295,453	3,098,585	3,534,679
Net Total	912,680	1,362,588	449,908	1,420,049	2,206,963	2,626,513

**Town of Erin
Cemeteries
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Trf from Reserves and Res Funds	10,000	500	(9,500)	500	500	500
Total Revenue	10,000	500	(9,500)	500	500	500
Expenses						
General Maintenance & Repairs	10,000	500	(9,500)	500	500	500
Total Expenses	10,000	500	(9,500)	500	500	500
Net Total						

Parks & Recreation - 2025 Expenses Budget



Building, Planning and Development

2025 Budget & 2026-2028 Forecasts

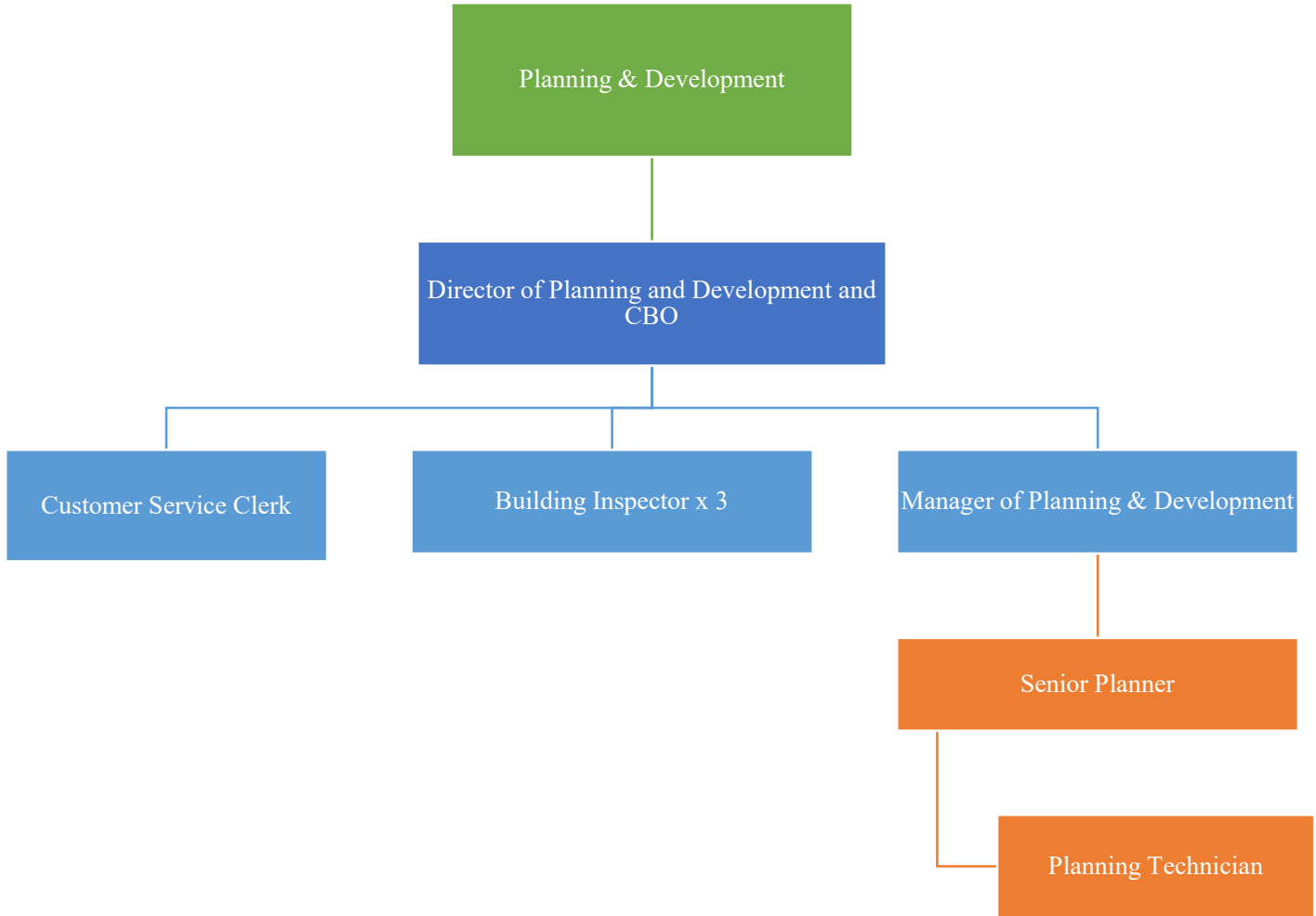


Planning & Development

Building, Planning and Development delivered a variety of services in 2024; issued orders under the Building Code Act, provided comments for planning applications, examined and reviewed building permit applications to ensure compliance with the Ontario Building Code, and performed inspections of issued building permits for mandated stages of inspections.

- Reduced the use of consultants to oversee Building Department functions resulting in cost savings and efficiency improvements.
- Three Building Inspectors and a Customer Service Clerk were added to our staff creating smoother and faster responses for residents.
- Issued over 700 Building Permits and increased the number of permit applications.
- Purchased a new EV vehicle to support our Building Department
- Development Control – manage all aspects of planning application review and processing (Pre-consultations, Draft Plan of Subdivision, Plan of Condominium, Zoning By-law Amendment, Site Plan Control, Part Lot Control, Minor Variance, Consents);
- Circulations – all circulations required under the Planning Act relating to deemed complete/incomplete application notices, internal & agency circulation letters, public meeting notices, notices of draft approval, etc.;
- Amendments - undertake Town initiated Official Plan and Zoning By-law reviews;
- Reports - prepare reports and presentations to Council;
- Direction – provide recommendations to the Council on planning-related matters.
- Zoning Review - review site plan and building permit applications for zoning compliance;
- Planning Inquiries - provide general information related to Planning & land use inquiries;
- Planning Information Request (PIR) – usually requested because of a possible sale or refinancing of a building or property.
- Miscellaneous – coordination and administration of planning applications;
- Compliance Letters describing compliance (or non-compliance) with certain regulations, policies, codes or agreements.
- Heritage Planning
- Policy Planning

A. Planning & Development Organizational Chart & Staffing:



The table below contains the current staff & staffing projection for 2025:

Planning and Development	2022 FTEs	2023 FTEs	2024 FTEs	2025 FTEs
Director of Planning & Development and CBO	1	1	1	1
Manager Planning & Development			1	1
Senior Planner			1	1
Planning Technician			1	1
Building Inspectors			3	4
Customer Service Clerk			1	1
Total	1	1	8	9

** FTEs = Full-Time Employees*

B. 2024 Plans & Achievements:

- Increase the staffing by continuing to add, thereby not relying on consultants. 1 building inspector in 2025,
- Implemented a Preliminary Zoning Review for Committee of Adjustment applications and prebuilding permit applications to identify variances or compliance and applicable law requirements
- Hosted an Education Forum in collaboration with Source Water to educate the community on the operation and maintenance of septic systems.
- Updated the Pool Enclosure bylaw ensuring the safety of residents by adding deposit fees for damage and grading.
- Staffed up the Planning and Development business unit complement by adding a Manager of Planning, a Senior Planner, and a Planning Technician
- Advanced the Heritage Designation Program for listed properties within the Villages of Erin and Hillsburgh
- Stage 1A Site Alteration permits issued for properties in the Erin Urban Area
- Cleared conditions for Phase 1 and Phase 2 of the Erin Glen subdivision agreement
- Received and Processed 3 Part Lot Control Applications
- Reviewed and commented on 9 Severance Applications
- Reviewed and commented on 12 Committee of Adjustment Applications
- Held 15 pre-consultation meetings
- Advanced Subdivision Applications in the Hillsburgh and Erin Urban Areas
- Public Meetings held for Zoning By-Law Amendments
- Significantly reduce Planning and Development's reliance on planning consultants
- Continue to advance active development applications
- Utilize Cloudpermit for Planning applications
- Consolidate approved and in force Official Plan and Zoning By-Law Amendments into the Erin Official Plan and the Comprehensive Zoning By-Law

C. Future Plans & Goals:

- Continue to add Building Inspectors with the projected increase in building Permits due to new developments.
- Purchase of an additional vehicle to support the growing department.
- Implement a Fast Permit process during the summer season for small residential
- Improvement of data and add additional modules of Cloudpermit software to provide better faster information and reports for residents.
- Establish a roadmap for future upgrades and expansion.
- Undertake a scoped review of the Town's Comprehensive Zoning By-law
- Complete the Erin Green Standard Study following the conclusion of the Tri-County Green Development Standards Study
- Increase Site Plan Control Delegation Authority
- Work with the County to align the Prime and Secondary Agricultural designations in both Official Plans
- Work with the County on their review of Official Plan's lot creation policies in order to accommodate the rural growth forecasts for Erin's rural area
- Present Zoning By-Law Amendment and Draft Plan Conditions to Council for approval for active subdivision applications in Erin and Hillsburgh
- Introduce a Wastewater Allocation Policy
- Work with the County on Employment boundary expansion
- Clear conditions for Phase 3 and 4 of the Erin Glen subdivision agreement

D. Building Budget & Forecast:

**Town of Erin
Building
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Other Revenue	(110,100)	(135,403)	(25,303)	(138,111)	(140,873)	(143,690)
Building Permits	(750,000)	(1,500,000)	(750,000)	(1,530,000)	(1,560,600)	(1,591,812)
Total Revenue	(860,100)	(1,635,403)	(775,303)	(1,668,111)	(1,701,473)	(1,735,502)
Expenses						
Labour Costs	541,778	912,976	371,198	931,235	949,859	968,856
Supplies & Materials	4,929	5,076	147	5,177	5,281	5,386
Consulting	101,050	50,000	(51,050)	51,000	52,020	53,060
Service Agreements	964	-	(964)	-	-	-
IT Services	28,173	53,476	25,303	54,545	55,636	56,749
Telephone	2,111	3,183	1,072	3,247	3,312	3,378
Fuel	3,370	3,370	-	3,437	3,506	3,576
Vehicle Maintenance	3,030	3,060	30	3,121	3,183	3,247
Advertising	2,500	4,480	1,980	4,570	4,661	4,754
Community Grants	11,500	-	(11,500)	-	-	-
Other Expenses	7,854	13,007	5,153	13,267	13,533	13,804
Audit, Insurance & Legal	12,675	13,631	956	13,904	14,183	14,467
Transfer to Reserve & Reserve Funds	30,900	30,000	(900)	230,000	230,000	230,000
Total Expenses	750,834	1,092,259	341,425	1,313,503	1,335,174	1,357,277
Net Total	(109,266)	(543,144)	(433,878)	(354,608)	(366,299)	(378,225)

E. Planning Budget & Forecast:

**Town of Erin
Planning
2025 Budget & 2026-2028 Forecasts**

	2024 Total Budget	2025 Total Budget	2025 vs 2024 Variance	2026 Forecast	2027 Forecast	2028 Forecast
Revenue						
Other Revenue (Note 1)	(268,722)	(190,000)	78,722	(70,400)	(45,808)	(46,224)
Cost Recovery	(300,000)	-	300,000	-	-	-
Trf from Reserves and Res Funds	(57,691)	-	57,691	-	-	-
Total Revenue	(626,413)	(190,000)	436,413	(70,400)	(45,808)	(46,224)
Expenses						
Labour Costs	327,863	448,594	120,731	571,860	583,297	594,964
Supplies & Materials	1,058	859	(199)	877	895	913
Consulting	108,070	111,777	3,707	114,013	116,294	118,620
Service Agreements	7,081	-	(7,081)	-	-	-
IT Services	20,060	-	(20,060)	-	-	-
LPAT	-	25,000	25,000	25,500	26,010	26,530
Advertising	8,160	8,405	245	8,573	8,744	8,919
Community Grants	11,500	-	(11,500)	-	-	-
Other Expenses	2,679	5,259	2,580	5,364	5,471	5,580
Audit, Insurance & Legal	64,835	67,469	2,634	68,818	70,195	71,599
Inter Org Transfers	1,367	-	(1,367)	-	-	-
Total Expenses	552,673	667,363	114,690	795,005	810,906	827,125
Net Total	(73,740)	477,363	551,103	724,605	765,098	780,901

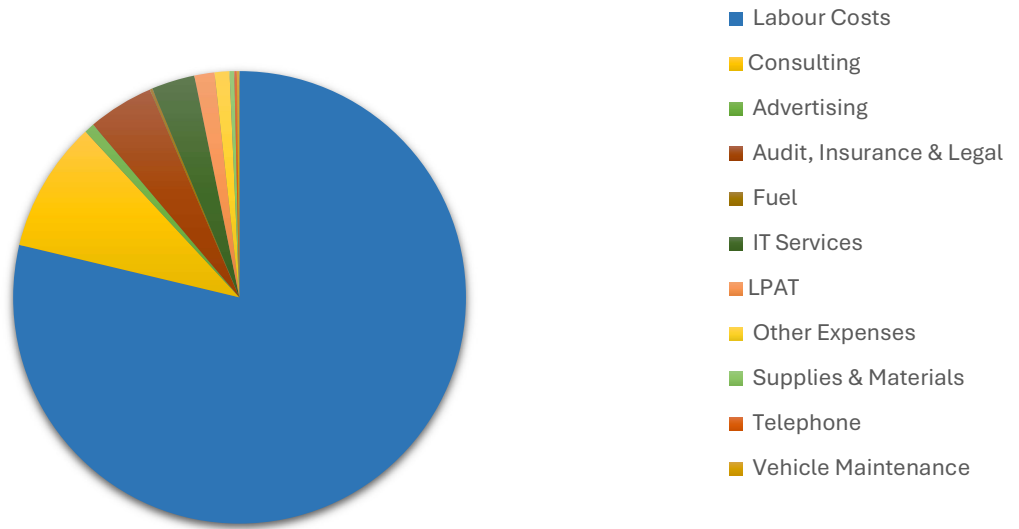
Note 1:

Planning Revenues Overview:

Planning Revenue	2,022	2,023	2024 (To Oct. 31, 2024)	2025 Budgeted
Planning - Miscellaneous Revenue	12,298	3,450	8,115	10,000
Site Alteration Fees				20,000
Minor Variance Fee	17,000	14,700	7,000	10,000
Planning Zoning Fees	350,825	212,675	23,840	150,000
Total	380,123	230,825	38,955	190,000

***Zoning Fees collected in 2022 and 2023 are for future work.

Planning & Development - 2025 Expenses Budget



Conservation Authorities

2025 Budget & 2026-2028 Forecasts



Conservation Authorities

A. Conservation Authorities Budget & Forecasts:

Conservation Authorities are local watershed management agencies that deliver services and programs to protect and manage impacts on water and other natural resources in partnership with all levels of government, landowners, and many other organizations. 31 Conservation Authorities are operating in southern Ontario, and five Conservation Authorities delivering programs and services in northern Ontario.

The town of Erin contributes to the following conservation authorities:

- Credit Valley Conservation Authority (CVCA)
- Grand River Conservation Authority (GRCA)

Town of Erin Council 2025 Budget & 2026-2028 Forecasts						
	2024	2025	2025	2026	2027	2028
	Total Budget	Total Budget	vs 2024 Variance	Forecast	Forecast	Forecast
Expenses						
Conservation Authorities						
2300 Conservation Authorities						
Credit Valley Conservation Authority	84,466	88,625	4,159	90,398	92,206	94,050
Grand River Conservation Authority	80,462	82,570	2,108	84,221	85,905	87,623
Total 2300 Conservation Authorities	164,928	171,195	6,267	174,619	178,111	181,673
Total Conservation Authorities	164,928	171,195	6,267	174,619	178,111	181,673
Total Expenses	164,928	171,195	6,267	174,619	178,111	181,673
Net Total	164,928	171,195	6,267	174,619	178,111	181,673

Activity List 2024

	Description of Request	Responsibility	Date Directed	Suggested Completion	Status
1	Recommendation report to Council required regarding the disposition of two residential lots as outlined within report PD2022-15.	Planning & Development	27-Apr-23	TBD	Town to initiate severance applications to create two lots and apply for an OPA and ZBA.
2	Recommendation report to Council required regarding Z23-02, Blackthorn Development Corporation, 63 & 63A Trafalgar Road.	Planning & Development	8-Jun-23	TBD	Final recommendation report for the OPA considered on April 11 th . A Public Meeting was held on May 9 th regarding the ZBA and a recommendation report will be presented to Council for their consideration at a future meeting.
3	Commitment to the creation of Green Community Standards.	Planning & Development	27-Jun-24	TBD	Staff are extending an invitation to Wellington County staff to attend an upcoming Council meeting with respect to the Tri-County Green Development Standards (GDS) project currently underway. This will provide Council and staff with an opportunity to be fully informed with respect to the GDS and progress made on the project.



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 24 – 51

Being a By-law to repeal and replace Schedule “E” of By-law 6000-23, being a By-law to regulate the parking or stopping of vehicles on highways, public parking lots and private property within the Town of Erin

Whereas, the Council of the Corporation of the Town of Erin has adopted Parking By-law 6000-23;

And Whereas, the Council of the Corporation of the Town of Erin deems it necessary and expedient to amend Parking By-law 6000-23;

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

1. That subject to the amendments made in this By-law, in all other respect, By-law 6000-23, excluding the Schedule thereto, is hereby confirmed unchanged.
2. That Schedule “E” of By-law 6000-23 is hereby repealed and replaced with Schedule “E” attached hereto and forming part of this By-law.
3. And that this By-law shall come into force and take effect upon the day of its passing.

Passed in open Council on November 28, 2024.

Mayor, Michael Dehn

Town Clerk, Nina Lecic

Town of Erin

By-law 6000-23

Schedule "E"

No Parking Zones

STREET	SIDE	BETWEEN	PROHIBITED TIMES
Main Street, Erin	East	Guelph Road and Water Street	Anytime
Main Street, Erin	East	Church Street East and Erinville Drive	Anytime
Main Street, Erin	West	March Street and Guelph Road	Anytime
Church Blvd., Erin	West and North	Main Street and Churchill Lane	Anytime
Lions Park Ave., Erin	North	Main Street and Hillview Street	Anytime
Lions Park Ave., Erin	South	Main Street and Hillview Street	Anytime
Dundas Street East, Erin	South	Daniel Street and Erinlea Crescent	Anytime
Millwood Road, Erin	North and South	Credit River Bridge to intersection of Waterford Drive	Anytime
Water Street, Erin	North and South	Hillview Street and 90 metres East on Water St.	Anytime
Spring Street, Erin	North	Main St. and Daniel St.	Anytime
Sideroad 17, Erin	North and South	8 th Line to 9 th Line	Anytime
Dundas Street West, Erin	South Side	Between Main Street and Carberry Road	Anytime
Water Street and Waterford Drive, Erin	North and South	From 150 metres North of Hillview Street for 115 metres	Anytime
East Church Street, Erin	East	40 metres East from Main Street	Anytime
Main Street, Erin	East	East Church Street South for 66 metres	Anytime
Main Street, Erin	West	Church Blvd. South for 31 metres	Anytime

Main Street, Erin	West	Church Blvd. North for 62 metres	Anytime
Church Blvd., Erin	West and South	Main Street for 23 metres	Anytime
Mill Street, Hillsburgh	South	10 metres East of Trafalgar Road for 45 metres	Anytime
Mill Street, Hillsburgh	South	63 metres East of Spruce Street	11:00 p.m. to 6:00 a.m.
Mill Street, Hillsburgh	North	42 metres East of Ann Street	11:00 p.m. to 6:00 a.m.
Ann Street, Hillsburgh	East	10 metres North of Mill Street	11:00 p.m. to 6:00 a.m.
Barbour Field, Hillsburgh	North and South	Driveway as Posted	Anytime
Eighth Line, Hillsburgh	East and West	100 metres North and South of the Driveway at Barbour Field	Anytime



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 24 – 52

**Being a By-law to adopt the
2025 Budget for the purposes
of the Municipality**

Whereas, Section 290 of the *Municipal Act, 2001, S.O. 2001, c.25*, 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, 2001* 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 Capital Cost and Funding Source estimates set out in Schedule "B" attached hereto and forming part of this by-law be adopted;
3. That the Reserves and Reserve Funds estimates set out in Schedule "C" attached hereto and forming part of this by-law be adopted;
4. 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 November 28, 2024.

Mayor, Michael Dehn

Town Clerk, Nina Lecic

**By-law 24-52
Schedule "A"**

**Town of Erin
2025 Budget by Program**

Description	2024	2024	2024	2025	2025	2025	Net Variance
	Budget Expense	Budget Revenues	Net Budget	Budget Expense	Budget Revenues	Net Budget	
Programs							
Council	206,715		206,715	206,076		206,076	(639)
Corporate Services	2,500,568	632,920	1,867,648	3,193,298	804,440	2,388,858	521,210
Economic Development	286,529	35,000	251,529	439,010	35,000	404,010	152,481
Advisory Committees	90,669	24,063	66,606	50,000	18,500	31,500	(35,106)
Building	750,834	860,100	(109,266)	1,092,259	1,635,403	(543,144)	(433,878)
Planning	552,673	626,413	(73,740)	667,363	190,000	477,363	551,103
By-Law Enfor/Crossing Grds	257,721	23,068	234,653	249,232	21,273	227,959	(6,694)
Conservation Authorities	164,928		164,928	171,195		171,195	6,267
Fire	1,119,596	222,398	897,198	1,195,268	258,666	936,602	39,404
Emergency Planning	1,020		1,020	2,000		2,000	980
Roads	3,464,372	214,450	3,249,922	3,667,755	190,300	3,477,455	227,533
Streetlights	142,869	142,869		120,545	120,545		
Water	1,392,355	1,392,355		1,305,089	1,305,089		
Wastewater	142,650	142,650		183,984	183,984		
Parks & Recreation	1,612,916	700,236	912,680	2,222,094	859,506	1,362,588	449,908
Cemeteries	10,000	10,000		500	500		
Subtotal Programs	12,696,415	5,026,522	7,669,893	14,765,668	5,623,206	9,142,462	1,472,569
Non-Program							
Transfer for Capital Projects	1,002,000		1,002,000	1,177,500		1,177,500	175,500
Trf from Tax Rate Stabilization		410,000	(410,000)		377,517	(377,517)	32,483
Infrastructure Renewal Trf	860,082		860,082	1,040,000		1,040,000	179,918
Tax Levy		8,344,275	(8,344,275)		10,123,945	(10,123,945)	(1,779,670)
PILS and Supplementary Taxes		230,000	(230,000)		253,000	(253,000)	(23,000)
OMPF		602,700	(602,700)		640,500	(640,500)	(37,800)
Tax Write-Offs	55,000		55,000	35,000		35,000	(20,000)
Subtotal Corporate	1,917,082	9,586,975	(7,669,893)	2,252,500	11,394,962	(9,142,462)	(1,472,569)
Net Total (Surplus)	14,613,497	14,613,497		17,018,168	17,018,168		

Tax Rate Change

2.9%

**By-law 24-52
Schedule "B"**

**Town of Erin
2025 Capital Projects**

Project Description	Department	Expenditures	Res. & Res. Funds	DCs	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
Digital transformation- Town's information technology	Corporate	500,000	-	-	-	-	500,000	-
Records Management	Corporate	50,000	-	-	-	-	50,000	-
Website Redesign- Town of Erin	Corporate	80,000	-	-	-	-	80,000	-
Aerial Ladder Truck	Fire	2,500,000	-	2,500,000	-	-	-	-
Hose Cache	Fire	10,000	-	-	-	-	10,000	-
SCBA	Fire	60,000	-	-	-	-	60,000	-
Extraction Ram	Fire	15,000	-	-	-	-	15,000	-
Radio System Upgrade	Fire	50,000	-	-	-	-	50,000	-
Building Condition Project	Fire	3,500	-	3,500	-	-	-	-
Floor Scrubber	Parks & Rec.	15,000	-	-	-	-	15,000	-
Mower	Parks & Rec.	22,000	-	-	-	-	22,000	-
Architectural design of Multi-Use Recreation Complex	Parks & Rec.	150,000	-	150,000	-	-	-	-
Edger	Parks & Rec.	8,000	-	-	-	-	8,000	-
Arena Boards, Theatre Seating, Cabinets	Parks & Rec.	375,000	-	-	-	187,500	187,500	-
Centre 2000 Plumbing Upgrade	Parks & Rec.	55,000	55,000	-	-	-	-	-
Replacement of Ballinafad CC accessibility ramp	Parks & Rec.	20,000	-	-	-	-	20,000	-
Ball Diamond Repair - Ballinafad	Parks & Rec.	30,000	30,000	-	-	-	-	-
Zoning By-Law Update	Planning	50,000	-	-	-	-	50,000	-
Creation of Heritage Districts	Planning	50,000	-	-	-	-	50,000	-
Sidewalk and curb replacement	Roads	50,000	50,000	-	-	-	-	-
Grader	Roads	650,000	650,000	-	-	-	-	-
Patrol truck	Roads	70,000	35,000	-	-	-	35,000	-
Small equipment	Roads	25,000	-	-	-	-	25,000	-
Bridge and culvert design and permitting	Roads	200,000	-	200,000	-	-	-	-
Works Shop Building Renewal	Roads	100,000	100,000	-	-	-	-	-
Road Restoration Program	Roads	400,000	400,000	-	-	-	-	-

Wastewater Treatment Plant	Wastewater	62,321,440	-	-	-	-	62,321,440
Wastewater Collection System	Wastewater	44,587,068	-	-	-	-	44,587,068
Wastewater planning -existing residents & businesses	Wastewater	125,000	83,750	41,250	-	-	-
Water Service for new	Water System	5,000,000	-	5,000,000	-	-	-
Water Service Existing	Water System	290,000	290,000	-	-	-	-
Water Equipment to Extend Life	Water System	50,000	50,000	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-
Water infrastructure locating and mapping (Phase D)	Water System	75,000	75,000	-	-	-	-
Vac unit with valve exercisor trailer	Water System	150,000	150,000	-	-	-	-
		118,167,008	1,998,750	7,694,750	200,000	187,500	106,908,508

**Town of Erin
2026 Capital Projects**

Project Description	Department	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
EV for Building	Building	100,000	-	-	-	-	-	100,000	-
Fire Chiefs Command Vehicle	Fire	100,000	50,000	50,000	-	-	-	-	-
Radio System Upgrade	Fire	50,000	-	-	-	-	-	50,000	-
Hose Cache	Fire	20,000	-	-	-	-	-	20,000	-
Fire Stn 10 & 50 Building Upgrades	Fire	158,500	158,500	-	-	-	-	-	-
Construction of Multi-Use Recreation	Parks & Rec.	30,000,000	-	30,000,000	-	-	-	-	-
Replace Dodge 2017 Ram 1500	Parks & Rec.	75,000	-	-	-	-	-	75,000	-
Parks and Rec EV Vehicle	Parks & Rec.	70,000	-	-	-	-	-	70,000	-
Trackless sidewalk cleaner	Parks & Rec.	180,000	-	-	-	-	-	180,000	-
Bridge 9 (8th Line)	Roads	410,000	-	-	-	410,000	-	-	-
Winston Churchill Blvd with Caledon (50%)	Roads	3,155,000	-	-	3,155,000	-	-	-	-
Road Restoration Program	Roads	650,000	650,000	-	-	-	-	-	-
Tandem Axle Snowplow	Roads	350,000	-	-	-	-	-	350,000	-
Rehabilitation of bridges and culverts	Roads	1,000,000	-	-	-	1,000,000	-	-	-
Bridge and culvert design and permitting	Roads	150,000	-	-	-	150,000	-	-	-
Wash pad for salt management	Roads	25,000	-	-	-	-	-	25,000	-
Brusher attachment	Roads	60,000	-	-	-	-	-	60,000	-
Mini dump with plow & salter	Roads	110,000	-	-	-	-	-	110,000	-
Bunker style containment	Roads	25,000	-	-	-	-	-	25,000	-
Water Service for New	Water System	5,000,000	-	5,000,000	-	-	-	-	-
Water System Existing	Water System	290,000	290,000	-	-	-	-	-	-
Water infra. -locating and mapping (Phase II)	Water System	75,000	-	-	-	-	-	75,000	-
Water Equipment to Extend Life	Water System	45,000	45,000	-	-	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-	-	-
		42,128,500	1,223,500	35,050,000	3,155,000	1,560,000	0	1,140,000	0

**Town of Erin
2027 Forecasted Capital Projects**

Description	Department	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
Fire Apparatus Reserve	Fire	100,000	100,000	-	-	-	-	-	-
Hose Cache	Fire	20,000	-	-	-	-	-	20,000	-
SCBA upgrade- air Cylinder	Fire	120,000	-	-	-	-	-	120,000	-
Pumper 12 Replacement	Fire	750,000	-	-	-	-	-	750,000	-
Road Restoration Program	Roads	700,000	700,000	-	-	-	-	-	-
Replace 2005 Cat 314CR	Roads	650,000	325,000	-	-	-	-	325,000	-
3/4-ton pickup with plow	Roads	90,000	-	-	-	-	-	90,000	-
Hot box	Roads	50,000	-	-	-	-	-	50,000	-
Excavator	Roads	650,000	325,000	-	-	-	-	325,000	-
Sidewalk and curb replacement	Roads	50,000	-	-	-	-	-	50,000	-
Replacement/rehabilitation of priority bridges and culverts	Roads	1,000,000	-	-	-	1,000,000	-	-	-
Bridge and culvert design and permitting	Roads	150,000	-	-	-	150,000	-	-	-
Works Shop Building Renewal	Roads	100,000	-	-	-	-	-	100,000	-
Water Service for New	Water System	5,000,000	-	5,000,000	-	-	-	-	-
Water System Existing	Water System	263,106	263,106	-	-	-	-	-	-
Water Equipment to Extend Life	Water System	45,000	45,000	-	-	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-	-	-
		9,768,106	1,788,106	5,000,000		1,150,000		1,830,000	

**Town of Erin
2028 Forecasted Capital Projects**

Description	Department	Expenditures	Res. & Res. Funds	DCs	Debt	CCBF GRANT	Other Grants	TAXATION	Cost Recovery
Hose Cache	Fire	20,000	-	-	-	-	-	20,000	-
Road Restoration Program	Roads	750,000	-	-	-	-	-	750,000	-
Equipment	Roads	25,000	25,000	-	-	-	-	-	-
Replacement/rehabilitation of priority bridges and culverts	Roads	1,000,000	-	-	-	1,000,000	-	-	-
Bridge and culvert design and permitting	Roads	150,000	-	-	-	150,000	-	-	-
Fleet Replacement	Roads	600,000	-	300,000	-	-	-	300,000	-
Water Service for New	Water System	5,000,000	-	5,000,000	-	-	-	-	-
Water System Existing	Water System	290,000	290,000	-	-	-	-	-	-
Meter Replacement	Water System	30,000	30,000	-	-	-	-	-	-
		7,865,000	345,000	5,300,000	0	1,150,000	0	1,070,000	0

By-law 24-52 Schedule "C"

RESERVES & RESERVE FUNDS Forecasts 2023

Department	Type	Description	Actual Balance	2023 TRANSACTIONS		Projected Balance
			DEC 31 2022	ADDITIONS	DISBURSEMENTS	DEC 31 2023
Unallocated	Reserves	Tax Stabilization Reserve	1,591,540		362,357	1,229,183
Unallocated	Reserves	Infrastructure Renewal	4,669,189	761,354		5,430,543
Unallocated	Reserve Fund	Canada Community Building Fund	1,635,364	510,467	880,779	1,265,052
Unallocated	Reserve Fund	Modernization Grant	186,168	15,016	199,741	1,442
Unallocated	Reserve Fund	Blue Triton Community Grant	59,004	29,759	53,839	34,924
Unallocated	Reserve Fund	Safe Restart - Covid Grant	156,766			156,766
Unallocated	Reserve Fund	OCIF Formula	367,849	795,647	124,274	1,039,222
TOTAL Unallocated			8,665,880			9,157,132
Administration	Reserves	Election Expense	14,397	20,000		34,397
Administration	Reserves	Computer Upgrades	79,865			79,865
Administration	Reserves	Admin File Management	55,210		4,687	50,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Retirement Benefits	17	1	18	0
Administration	Reserve Fund	Administration DC	(694,010)	24,254	116,098	(785,854)
TOTAL Administration			(499,791)			(576,338)
Building	Reserve Fund	Building Dept. Revenue Fund	183,179	14,775	103,261	94,693
TOTAL Building			183,179			94,693
Econ.Development	Reserves	Economic Development	82,644		45,886	36,758
TOTAL Economic Development			82,644			36,758
Fire	Reserve Fund	Fire Services DC	108,475	61,386	101,228	68,633
Fire	Reserves	Fire Capital	106,532		23,838	82,694
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	217,675	100,000		317,675
TOTAL Fire			560,970			597,290
Recreation	Reserves	Centre 2000 Capital	445,984	10,243	7,721	448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(46,710)	6,458	21,229	(61,481)
Recreation	Reserves	Ballinafad Community Centre	76,355		6,000	70,355
Recreation	Reserves	Emergency Response Centre	200,000			200,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,137,184	190,472	40,661	1,286,995
Recreation	Reserve Fund	Parks & Recreation Services DC	698,053	87,800	22,511	763,342
TOTAL Recreation			2,630,211			2,827,062
Roads	Reserves	Roads Capital	325,308	37,327	64,140	298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	317,684		27,995	289,689
Roads	Reserves	Roads Fleet Reserve	469,964	50,000		519,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	142,002	11,454		153,456
Roads	Reserve Fund	Cash in Lieu of Parking Fund	11,881	958		12,839
Roads	Reserve Fund	Drainage Levy Fund	17,842	1,439		19,281
Roads	Reserve Fund	Transportation Services DC	1,257,875	831,130	207,196	1,881,809
TOTAL Roads			2,664,783			3,297,760
Water	Reserves	Water Lifecycle	2,782,432		27,815	2,754,617

Water	Reserve Fund	Water EA Study	39,479	3,184		42,663
Water	Reserve Fund	Town Water Reserve Fund	140,023	11,294		151,317
Water	Reserve Fund	Water DC	74,496	45,459	88,920	31,035
TOTAL Water			3,036,430			2,979,632
Waste Water	Reserve Fund	WWTP Front Ended Agreements	19,185,366	75,737,912	74,740,328	20,182,950
Waste Water	Reserve Fund	WWTP Working Capital	(9,974)	9,974		-
Waste Water	Reserve Fund	WWTP Security Deposit	50,000	3,000,000	50,000	3,000,000
Waste Water	Reserve Fund	Wasterwater DCs	267,790	51,539		319,329
TOTAL Wastewater			19,493,182			23,502,279
Committee	Reserves	Cemetery Capital	92,455		8,853	83,602
Committee	Reserves	Erin Pioneer Cemetery	9,215	743		9,958
Committee	Reserves	Heritage Reserves	89,373		40,195	49,178
Committee	Reserves	Hillsburgh Community	16,932		675	16,257
Committee	Reserves	ESAC	1,761			1,761
Committee	Reserve Fund	Celebrate Erin Reserve Fund	7,104	573		7,677
TOTAL Committee			216,839			168,433

37,034,328	82,420,618	77,370,245	42,084,701
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RESERVES & RESERVE FUNDS Forecasts 2024

Department	Type	Description	Actual Balance	2024 TRANSACTIONS		Projected Balance
			DEC 31, 2023	ADDITIONS	DISBURSEMENTS	DEC 31, 2024
Unallocated	Reserves	Tax Stabilization Reserve	1,229,183		410,000	819,183
Unallocated	Reserves	Infrastructure Renewal	5,430,543	860,082	150,000	6,140,625
Unallocated	Reserve Fund	Canada Community Building Fund	1,265,052	382,436	114,837	1,532,651
Unallocated	Reserve Fund	Modernization Grant	1,442			1,442
Unallocated	Reserve Fund	Blue Triton Community Grant	34,924	28,163	46,568	16,519
Unallocated	Reserve Fund	Safe Restart - Covid Grant	156,766		102	156,664
Unallocated	Reserve Fund	OCIF Formula	1,039,222	396,324	51,975	1,383,571
TOTAL Unallocated			9,157,132			10,050,655
Administration	Reserves	Election Expense	34,397	20,000		54,397
Administration	Reserves	Computer Upgrades	79,865		34,011	45,854
Administration	Reserves	Admin File Management	50,523			50,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	(785,854)	1,789,754		1,003,900
TOTAL Administration			(576,338)			1,199,405
Building	Reserve Fund	Building Dept. Revenue Fund	94,693	8,575	55,894	47,374
TOTAL Building			94,693			47,374
Econ.Development	Reserves	Economic Development	36,758			36,758
TOTAL Economic Development			36,758			36,758
Fire	Reserve Fund	Fire Services DC	68,633	2,434,631	250,000	2,253,264
Fire	Reserves	Fire Capital	82,694		7,916	74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	317,675			317,675
TOTAL Fire			597,290			2,774,005
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345

Recreation	Reserves	Hillsburgh Arena Capital	(61,481)		12,213	(73,694)
Recreation	Reserves	Ballinafad Community Centre	70,355		9,000	61,355
Recreation	Reserves	Emergency Response Centre	200,000			200,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,286,995	166,547		1,453,542
Recreation	Reserve Fund	Parks & Recreation Services DC	763,342	3,401,946	21,141	4,144,147
TOTAL Recreation			2,827,062			6,353,201
Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	289,689			289,689
Roads	Reserves	Roads Fleet Reserve	519,964			519,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	153,456	13,897		167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	12,839	1,163		14,002
Roads	Reserve Fund	Drainage Levy Fund	19,281	1,746		21,027
Roads	Reserve Fund	Transportation Services DC	1,881,809	6,626,331		8,508,140
TOTAL Roads			3,297,760			9,940,897
Water	Reserves	Water Lifecycle	2,754,617		43,663	2,710,954
Water	Reserve Fund	Water EA Study	42,663	3,863		46,526
Water	Reserve Fund	Town Water Reserve Fund	151,317	13,703	41,512	123,508
Water	Reserve Fund	Water DC	31,035	1,628,535		1,659,570
TOTAL Water			2,979,632			4,540,558
Waste Water	Reserve Fund	WWTP Front Ended Agreements	20,182,950	14,873,626	7,152,710	27,903,866
Waste Water	Reserve Fund	WWTP Security Deposit	3,000,000	7,152,710		10,152,710
Waste Water	Reserve Fund	Wasterwater DCs	319,329	3,240,727		3,560,056
TOTAL Wastewater			23,502,279			41,616,632
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	9,958	902		10,860
Committee	Reserves	Heritage Reserves	49,178	14,806	49,755	14,229
Committee	Reserves	Hillsburgh Community	16,257			16,257
Committee	Reserves	ESAC	1,761			1,761
Committee	Reserve Fund	Celebrate Erin Reserve Fund	7,677	232	7,909	-
TOTAL Committee			168,433			126,709

42,084,701	43,060,699	8,459,206	76,686,194
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RESERVES & RESERVE FUNDS Forecasts 2025

Department	Type	Description	Actual Balance	2025 TRANSACTIONS		Projected Balance
			DEC 31, 2024	ADDITIONS	DISBURSEMENTS	DEC 31, 2025
Unallocated	Reserves	Tax Stabilization Reserve	819,183		485,570	333,613
Unallocated	Reserves	Infrastructure Renewal	6,140,625	10,040,000		16,180,625
Unallocated	Reserve Fund	Canada Community Building Fund	1,532,651	392,379	800,500	1,124,530
Unallocated	Reserve Fund	Modernization Grant	1,442		1,442	0
Unallocated	Reserve Fund	Blue Triton Community Grant	16,519	25,000		41,519
Unallocated	Reserve Fund	Safe Restart - Covid Grant	156,664		156,664	(0)
Unallocated	Reserve Fund	OCIF Formula	1,383,571	416,140		1,799,711
TOTAL Unallocated			10,050,655			19,479,998
Administration	Reserves	Election Expense	54,397	20,000		74,397
Administration	Reserves	Computer Upgrades	45,854	15,000		60,854
Administration	Reserves	Admin File Management	50,523		5,000	45,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157

Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	1,003,900	1,843,447		2,847,347
TOTAL Administration			1,199,405			3,072,851
Building	Reserve Fund	Building Dept. Revenue Fund	47,374	30,000		77,374
TOTAL Building			47,374			77,374
Econ.Development	Reserves	Economic Development	36,758		36,758	-
TOTAL Economic Development			36,758			-
Fire	Reserve Fund	Fire Services DC	2,253,264	2,507,670		4,760,934
Fire	Reserves	Fire Capital	74,778			74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	317,675	100,000		417,675
TOTAL Fire			2,774,005			5,381,675
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(73,694)	11,000		(62,694)
Recreation	Reserves	Ballinafad Community Centre	61,355			61,355
Recreation	Reserves	Emergency Response Centre	200,000	50,000		250,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,453,542	75,000		1,528,542
Recreation	Reserve Fund	Parks & Recreation Services DC	4,144,147	3,504,004	20,945	7,627,206
TOTAL Recreation			6,353,201			9,972,261
Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	289,689	30,900		320,589
Roads	Reserves	Roads Fleet Reserve	519,964	50,000	150,000	419,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	167,353			167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	14,002			14,002
Roads	Reserve Fund	Drainage Levy Fund	21,027			21,027
Roads	Reserve Fund	Transportation Services DC	8,508,140	6,825,121	300,000	15,033,261
TOTAL Roads			9,940,897			16,396,918
Water	Reserves	Water Lifecycle	2,710,954			2,710,954
Water	Reserve Fund	Water EA Study	46,526	3,979		50,505
Water	Reserve Fund	Town Water Reserve Fund	123,508	14,114		137,622
Water	Reserve Fund	Water DC	1,659,570	1,677,391		3,336,961
TOTAL Water			4,540,558			6,236,042
Waste Water	Reserve Fund	WWTP Front Ended Agreements	27,903,866	19,000,000	12,781,207	34,122,659
Waste Water	Reserve Fund	WWTP Security Deposit	10,152,710			10,152,710
Waste Water	Reserve Fund	Wasterwater DCs	3,560,056	3,337,949		6,898,005
TOTAL Wastewater			41,616,632			51,173,374
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	10,860	929		11,789
Committee	Reserves	Heritage Reserves	14,229	2,000		16,229
Committee	Reserves	Hillsburgh Community	16,257	2,000		18,257
Committee	Reserves	ESAC	1,761	2,000		3,761
Committee	Reserves	Erin Economic Development	-	2,000		2,000
Committee	Reserves	Parks , Recreation & Trails	-	2,000		2,000
TOTAL Committee			126,709			137,638

76,686,194	49,980,023	14,738,086	111,928,130
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RESERVES & RESERVE FUNDS Forecasts 2026

Department	Type	Description	Actual Balance	2026 TRANSACTIONS		Projected Balance
			DEC 31, 2025	ADDITIONS	DISBURSEMENTS	DEC 31, 2026
Unallocated	Reserves	Tax Stabilization Reserve	333,613	500,000		833,613
Unallocated	Reserves	Infrastructure Renewal	16,180,625	1,213,000		17,393,625
Unallocated	Reserve Fund	Canada Community Building Fund	1,124,530	400,245	800,500	724,275
Unallocated	Reserve Fund	Blue Triton Community Grant	41,519	25,000		66,519
Unallocated	Reserve Fund	OCIF Formula	1,799,711	436,947		2,236,658
TOTAL Unallocated			19,479,998			21,254,690
Administration	Reserves	Election Expense	74,397	20,000	80,000	14,397
Administration	Reserves	Computer Upgrades	60,854	15,000		75,854
Administration	Reserves	Admin File Management	45,523		5,000	40,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	2,847,347	1,898,750		4,746,097
TOTAL Administration			3,072,851			4,921,601
Building	Reserve Fund	Building Dept. Revenue Fund	77,374	230,000		307,374
TOTAL Building			77,374			307,374
Fire	Reserve Fund	Fire Services DC	4,760,934	2,582,900	158,500	7,185,334
Fire	Reserves	Fire Capital	74,778			74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	417,675	100,000		517,675
TOTAL Fire			5,381,675			7,906,075
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(62,694)	11,000		(51,694)
Recreation	Reserves	Ballinafad Community Centre	61,355			61,355
Recreation	Reserves	Emergency Response Centre	250,000	50,000		300,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,528,542	75,000		1,603,542
Recreation	Reserve Fund	Parks & Recreation Services DC	7,627,206	3,609,125		11,236,331
TOTAL Recreation			9,972,261			13,717,385
Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227
Roads	Reserves	Streetlights	320,589	30,900		351,489
Roads	Reserves	Roads Fleet Reserve	419,964	50,000	150,000	319,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	167,353			167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	14,002			14,002
Roads	Reserve Fund	Drainage Levy Fund	21,027			21,027
Roads	Reserve Fund	Transportation Services DC	15,033,261	7,029,875	300,000	21,763,136
TOTAL Roads			16,396,918			23,057,692
Water	Reserves	Water Lifecycle	2,710,954			2,710,954
Water	Reserve Fund	Water EA Study	50,505	4,098		54,603
Water	Reserve Fund	Town Water Reserve Fund	137,622	14,538		152,160
Water	Reserve Fund	Water DC	3,336,961	1,727,713		5,064,674
TOTAL Water			6,236,042			7,982,391
Waste Water	Reserve Fund	WWTP Front Ended Agreements	34,122,659		34,122,659	0
Waste Water	Reserve Fund	WWTP Security Deposit	10,152,710			10,152,710

Waste Water	Reserve Fund	Wasterwater DCs	6,898,005	3,438,087		10,336,092
TOTAL Wastewater			51,173,374			20,488,802
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	11,789	957		12,746
Committee	Reserves	Heritage Reserves	16,229	2,000		18,229
Committee	Reserves	Hillsburgh Community	18,257	2,000		20,257
Committee	Reserves	ESAC	3,761	2,000		5,761
Committee	Reserves	Erin Economic Development	2,000	2,000		4,000
Committee	Reserves	Parks , Recreation & Trails	2,000	2,000		4,000
TOTAL Committee			137,638			148,595

111,928,131	23,473,134	35,616,659	99,784,606
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RESERVES & RESERVE FUNDS Forecasts 2027

Department	Type	Description	Actual Balance	2027 TRANSACTIONS		Projected Balance
			DEC 31, 2026	ADDITIONS	DISBURSEMENTS	DEC 31, 2027
Unallocated	Reserves	Tax Stabilization Reserve	833,613	500,000		1,333,613
Unallocated	Reserves	Infrastructure Renewal	17,393,625	1,335,300		18,728,925
Unallocated	Reserve Fund	Canada Community Building Fund	724,275	408,250		1,132,525
Unallocated	Reserve Fund	Blue Triton Community Grant	66,519	25,000		91,519
Unallocated	Reserve Fund	OCIF Formula	2,236,658	458,795		2,695,453
TOTAL Unallocated			21,254,690			23,982,035
Administration	Reserves	Election Expense	14,397	20,000		34,397
Administration	Reserves	Computer Upgrades	75,854	15,000		90,854
Administration	Reserves	Admin File Management	40,523			40,523
Administration	Reserves	Admin Office Reno Reserve	29,157			29,157
Administration	Reserves	Insurance Contingency	15,573			15,573
Administration	Reserve Fund	Administration DC	4,746,097	1,955,713		6,701,810
TOTAL Administration			4,921,601			6,912,314
Building	Reserve Fund	Building Dept. Revenue Fund	307,374	230,000		537,374
TOTAL Building			307,374			537,374
Econ. Development	Reserves	Economic Development Reserve	-		10,000	(10,000)
TOTAL Building			-			(10,000)
Fire	Reserve Fund	Fire Services DC	7,185,334	2,660,387		9,845,721
Fire	Reserves	Fire Capital	74,778			74,778
Fire	Reserves	Firehall Reserve	6,704			6,704
Fire	Reserves	Fire Wage Contingency	121,584			121,584
Fire	Reserves	Fire Vehicle Reserve	517,675	100,000		617,675
TOTAL Fire			7,906,075			10,666,462
Recreation	Reserves	Centre 2000 Capital	448,506			448,506
Recreation	Reserves	Barbour Field	119,345			119,345
Recreation	Reserves	Hillsburgh Arena Capital	(51,694)	11,000		(40,694)
Recreation	Reserves	Ballinafad Community Centre	61,355			61,355
Recreation	Reserves	Emergency Response Centre	300,000	50,000		350,000
Recreation	Reserve Fund	Cash in Lieu of Parkland Fund	1,603,542	75,000		1,678,542
Recreation	Reserve Fund	Parks & Recreation Services DC	11,236,331	3,717,398		14,953,729
TOTAL Recreation			13,717,385			17,570,784
Roads	Reserves	Roads Capital	298,495			298,495
Roads	Reserves	Sidewalk Replacements	122,227			122,227

Roads	Reserves	Streetlights	351,489	30,900		382,389
Roads	Reserves	Roads Fleet Reserve	319,964	50,000		369,964
Roads	Reserve Fund	Ssidewalk Reserve- Tim Hortons	167,353			167,353
Roads	Reserve Fund	Cash in Lieu of Parking Fund	14,002			14,002
Roads	Reserve Fund	Drainage Levy Fund	21,027			21,027
Roads	Reserve Fund	Transportation Services DC	21,763,136	7,240,771	300,000	28,703,907
TOTAL Roads			23,057,692			30,079,363
Water	Reserves	Water Lifecycle	2,710,954			2,710,954
Water	Reserve Fund	Water EA Study	54,603	4,221		58,824
Water	Reserve Fund	Town Water Reserve Fund	152,160	14,974		167,134
Water	Reserve Fund	Water DC	5,064,674	1,779,544		6,844,218
TOTAL Water			7,982,391			9,781,130
Waste Water	Reserve Fund	WWTP Security Deposit	10,152,710			10,152,710
Waste Water	Reserve Fund	Wasterwater DCs	10,336,092	3,541,230		13,877,322
TOTAL Wastewater			20,488,802			24,030,032
Committee	Reserves	Cemetery Capital	83,602			83,602
Committee	Reserves	Erin Pioneer Cemetery	12,746	986		13,732
Committee	Reserves	Heritage Reserves	18,229	2,000		20,229
Committee	Reserves	Hillsburgh Community	20,257	2,000		22,257
Committee	Reserves	ESAC	5,761	2,000		7,761
Committee	Reserves	Erin Economic Development	4,000	2,000		6,000
Committee	Reserves	Parks , Recreation & Trails	4,000	2,000		6,000
TOTAL Committee			148,595			159,581
			99,784,605	24,234,469	310,000	123,719,075



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 24 – 53

A By-law to confirm the proceedings of Council at its Regular Meeting held November 28, 2024.

Whereas, it is deemed expedient that the proceedings of the Council of the Corporation of the Town of Erin (hereinafter referred to as “Council”) at its meeting held on **November 28, 2024** be confirmed and adopted by by-law;

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

1. That the proceedings and actions of the Council at its Regular Meeting held on **November 28, 2024**, 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 Corporation of the Town of Erin 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 Corporation of the Town of Erin to all such documents.

Passed in open Council on November 28, 2024.

Mayor, Michael Dehn

Town Clerk, Nina Lecic