



TOWN OF ERIN  
REGULAR COUNCIL MEETING  
AGENDA

April 23, 2026

3:00 PM

Municipal Council Chamber

Pages

1. **Call to Order**
2. **Approval of Agenda**
3. **Declaration of Pecuniary Interest**
4. **Town of Erin Named One of Southwestern Ontario's Top Employers for 2026**
5. **Community Announcements**
6. **Adoption of Minutes** 1 - 5  

April 9th - Regular Council Meeting  
And the Confidential Minutes of the Closed Session held on April 9th, 2026.
7. **Business Arising from the Minutes**
8. **Delegations/Petitions/Presentations**
  - 8.1 The Social and Economic Impact of the Equine Industry in Ontario - Ontario Harness Horse Association 6 - 14
  - 8.2 Farmers Dash Fundraiser Barrel Race 15 - 24
  - 8.3 Wastewater Project Update - Director of Infrastructure Services 25 - 36
9. **Reports**
  - 9.1 ED2026-03 Target Sector Study 37 - 57
  - 9.2 C2026-04 Repeal Municipal Election Recount Policy 58 - 62
  - 9.3 F2026-09 Quarter 1 Financial Report for the Period Ending March 31, 2026 63 - 93
10. **Correspondence**
  - 10.1 2026 Activity List 94 - 96
11. **Closed Session**

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

(e) litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board and (f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose; with respect to a litigation matter.

**12. Return from Closed Session**

12.1 Motion to Reconvene

12.2 Report Out

**13. By-Laws**

97 - 98

By-law to Repeal By-law 17-59

Confirmatory By-law

**14. Adjournment**



TOWN OF ERIN  
MINUTES OF THE REGULAR COUNCIL MEETING

April 9, 2026  
3:00 PM  
Municipal Council Chamber

- |                        |  |   |
|------------------------|--|---|
| <b>Present:</b>        | Michael Dehn<br>Cathy Aylard<br>John Brennan<br>Jamie Cheyne<br>Bridget Ryan   | Mayor<br>Councillor<br>Councillor<br>Councillor<br>Councillor   |
| <b>Staff Present:</b>  | Rob Adams<br>Joe Forte<br><br>Brian Kavanagh<br><br>Nina Lecic<br><br>Ted Michael<br><br>Wendy Parr<br>Justin Grainger<br>David Waters | Chief Administrative Officer<br>Director of Planning &<br>Development/Chief Building Official<br>Director of Infrastructure Services &<br>Town Engineer<br>Director of Legislative Services &<br>Town Clerk<br>Fire Chief & Director of Emergency<br>Services<br>Director of Finance & Treasurer<br>Deputy Clerk<br>Manager of Planning & Development |
| <b>Others Present:</b> | Kyle Davis   | Risk Management Official  |

**1. Call to Order**

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

**2. Approval of Agenda**

Resolution # 26-68

Moved By Councillor Aylard  
Seconded By Councillor Cheyne

**That the agenda be approved as circulated.**

**Carried**

**3. Declaration of Pecuniary Interest**

None.

**4. Community Announcements**

Members made announcements regarding upcoming events in the community.

**5. Adoption of Minutes**

Resolution # 26-69

Moved By Councillor Brennan  
Seconded By Councillor Aylard

**That Council hereby adopts the following meeting minutes as circulated;  
March 26th - Regular Council Meeting  
And the Confidential Minutes of the Closed Session held on March 26th,  
2026.**

**Carried**

**6. Business Arising from the Minutes**

None.

**7. Delegations/Petitions/Presentations**

**7.1 Environment & Sustainability Advisory Committee Presentation**

Resolution # 26-70

Moved By Councillor Brennan  
Seconded By Councillor Cheyne

**That the presentation by Mikaela Pagotto of the Environment & Sustainability Advisory Committee be received for information.**

**Carried**

**7.2 Dr. Marieke Wevers - Delegation with respect to item 9, "Consideration of Notices of Motion"**

Resolution # 26-71

Moved By Councillor Brennan  
Seconded By Councillor Ryan

**That the delegation by Dr. Marieke Wevers with respect to item 9, "Consideration of Notices of Motion", be received for information.**

**Carried**

**7.3 Brad Lavery - Delegation with respect to item 9, "Consideration of Notices of Motion"**

Resolution # 26-72

Moved By Councillor Cheyne  
Seconded By Councillor Ryan

**That the delegation by Brad Lavery with respect to item 9, "Consideration of Notices of Motion", be received for information.**

**Carried**

**8. Reports**

**8.1 W2026-02 Town of Erin 2025 Risk Management Official and Municipal Annual Reports for Source Water Protection**

Resolution # 26-73

Moved By Councillor Brennan  
Seconded By Councillor Aylard

**That report number W2026-02 "Town of Erin 2025 Risk Management Official and Municipal Annual Reports for Source Water Protection" be received for information.**

**Carried**

**8.2 W2026-03 Appointments for Risk Management Inspectors / Alternate Risk Management Officials**

Resolution # 26-74

Moved By Councillor Ryan  
Seconded By Councillor Cheyne

**That report number W2026-03 "Appointments for Risk Management Inspectors / Alternate Risk Management Officials" be received for information;**

**And that Council pass By-law 26-21, to appoint Risk Management Inspectors and Alternate Risk Management Officials.**

**Carried**

### 8.3 F2026-08 Quarter 4 Variance Report Ending December 31, 2025

Amendment:

Moved By Councillor Aylard

Seconded By Councillor Ryan

**That Council directs the CAO and Director of Finance to conduct a comprehensive review of the 2026 Budget to identify potential savings, efficiencies, and deferrals in light of the 2025 deficit;**

**And that the following be reported back to Council by May 15, 2026:**

- **A clear recovery and control plan for 2026 with an explicit objective to restore the total deficit and replenish the Tax Stabilization Reserve which will be managed within the approved 2026 Budget and Reserve Policy using the newly implemented seven step process.**

**Carried**

Resolution # 26-75

Moved By Councillor Cheyne

Seconded By Councillor Brennan

**That Council hereby receives report number F2026-08 “Quarter 4 Variance Report Ending December 31, 2025” for information;**

**And that a transfer of the balance from the Tax Stabilization Reserve plus an additional amount of \$29,785 be recorded for a net zero amount for the year ended December 31, 2025;**

**And that Council directs the CAO and Director of Finance to conduct a comprehensive review of the 2026 Budget to identify potential savings, efficiencies, and deferrals in light of the 2025 deficit;**

**And that the following be reported back to Council by May 15, 2026:**

- **A clear recovery and control plan for 2026 with an explicit objective to restore the total deficit and replenish the Tax Stabilization Reserve which will be managed within the approved 2026 Budget and Reserve Policy using the newly implemented seven step process.**

**Carried**

## 9. Consideration of Notices of Motion

Mayor Dehn vacated the Chair in order to make two motions and during the consideration thereof the Chair was assumed by Councillor Cheyne.

### 9.1 Notice of Motion - Motion to Reconsider Resolution #26-45

Resolution # 26-76

Moved By Mayor Dehn

Seconded By Councillor Aylard

**Whereas, at the March 12, 2026, Regular Meeting, Council passed Resolution #26-45 directing staff to retain a consultant to undertake a planning justification report on whether extending the existing severance cutoff date of March 1, 2005, to allow for additional lot creation in Erin’s Secondary Agricultural Areas, could assist in addressing the Town’s 120-unit rural housing shortfall, and report back to Council;**

**And whereas, upon further consideration, a more wholesome review is required to inform Council’s recommendations regarding rural growth;**

**Therefore, be it resolved that the following motion be reconsidered:**

**That Council receives report number PD2026-07 “County of Wellington Proposed Official Plan Amendment 131” for information;**

**And that staff be directed to retain a consultant to undertake a planning justification report on whether extending the existing severance cutoff date of March 1, 2005, to allow for additional lot creation in Erin’s Secondary Agricultural Areas, could assist in addressing the Town’s 120-unit rural housing shortfall, and report back to Council;**

**And that this staff report and Council resolution be forwarded to the County of Wellington.**

**Carried**

## **9.2 Notice of Motion - Official Plan Amendment No. 131**

Resolution # 26-77

Moved By Mayor Dehn

Seconded By Councillor Aylard

**Whereas, at the April 10, 2025, Regular Meeting, Council passed Resolution #25-71 which endorsed promoting Additional Residential Units (ARUs) to accommodate the additional units required to achieve the 2051 rural growth forecast;**

**Therefore, be it resolved that Council reaffirms its previous position by promoting Additional Residential Units (ARUs) to accommodate the additional growth in Erin’s rural area;**

**And that Wellington County be advised that the Town of Erin Council supports the reassignment of the 120 residential units to the Township of Puslinch through Official Plan Amendment No. 131.**

**Carried**

Mayor Dehn resumed the Chair.

## **10. Correspondence**

### **10.1 2026 Activity List**

Resolution # 26-78

Moved By Councillor Ryan

Seconded By Councillor Aylard

**That Council receives the Activity List for information.**

**Carried**

## **11. Closed Session**

Resolution # 26-79

Moved By Councillor Cheyne

Seconded By Councillor Brennan

**That Council proceeds into a closed session at the hour of 4:44 PM to discuss the matter(s) under the following exemptions in the Municipal Act S. 239 (2) pertaining to:**

**(e) litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board; with respect to an Ontario Land Tribunal matter.**

**Carried**

## **12. Return from Closed Session**

### **12.1 Motion to Reconvene**

Resolution # 26-80

Moved By Councillor Ryan  
Seconded By Councillor Aylard

**That the meeting be reconvened into open session at the hour of  
5:21 PM.**

**Carried**

**12.2 Report Out**

Resolution # 26-81

Moved By Councillor Brennan  
Seconded By Councillor Cheyne

**That staff proceed as directed.**

**Carried**

**13. By-Laws**

Resolution # 26-82

Moved By Councillor Ryan  
Seconded By Councillor Brennan

**That the By-Laws numbered 26-21 and 26-22 are hereby passed.**

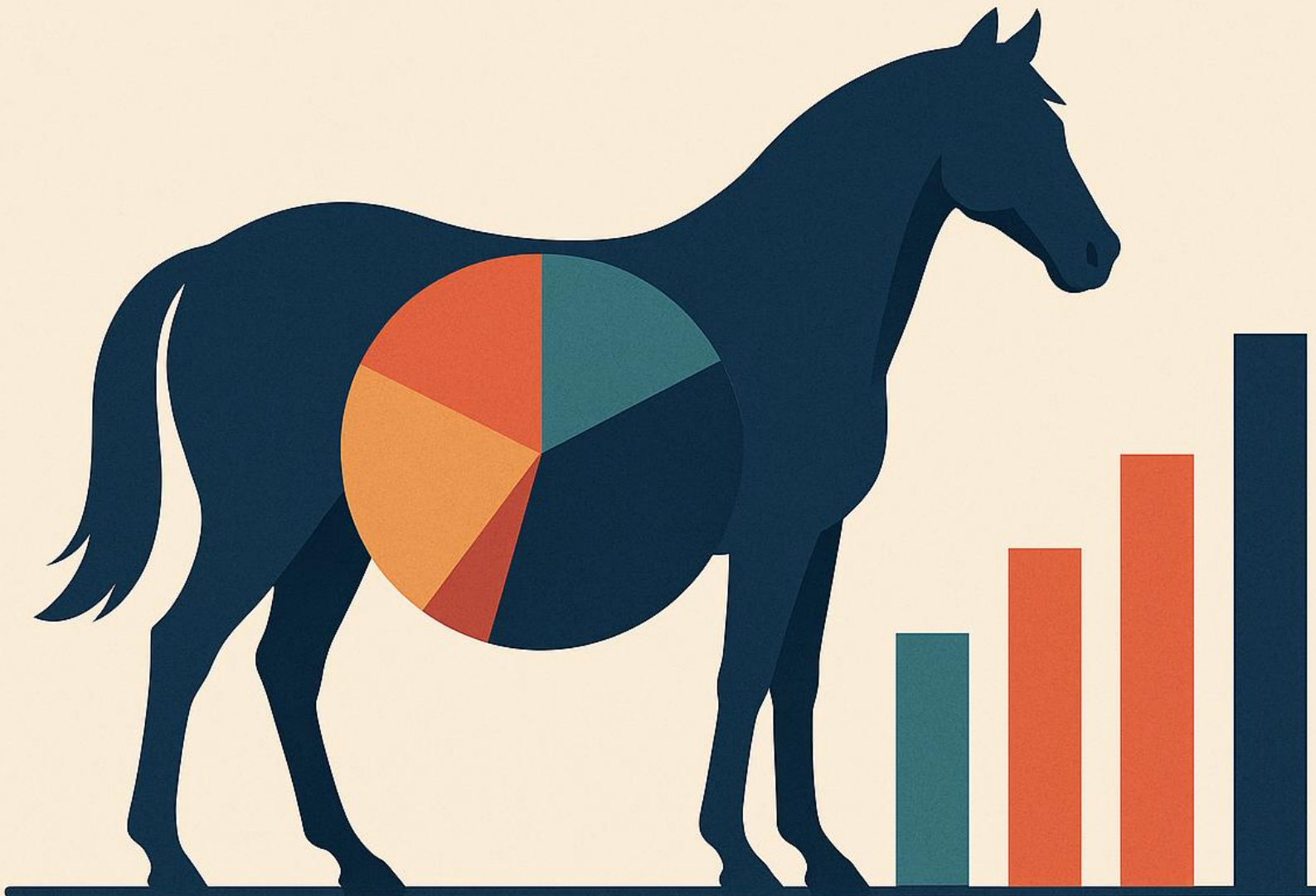
**Carried**

**14. Adjournment**

There being no further business to discuss, the Mayor adjourned the meeting at the hour of 5:21 PM.

\_\_\_\_\_  
Mayor Michael Dehn

\_\_\_\_\_  
Town Clerk Nina Lecic



# THE SOCIAL AND ECONOMIC IMPACT OF THE EQUINE INDUSTRY IN ONTARIO

Presented by Brian Tropea  
General Manager  
Ontario Harness Horse Association



# WELCOME

Hello, I'm Brian Tropea

- General Manager of The Ontario Harness Horse Association
- Manager of the Ontario Equine Education and Employment Program
- Lifetime Horse person
- Passionate about the Equine industry In Ontario



## OVERVIEW

- The Ontario Equine agricultural sector is a significant and diverse contributor to the provincial economy, encompassing racing, sport, recreation, breeding, training and a wide range of supporting businesses and services. Rooted in Ontario's agricultural landscape, the sector connects rural and urban communities, supports skilled employment across the province, and delivers economic, social, and environmental benefits that extend well beyond the sector itself. I would like to take a few minutes to highlight the results of our recently completed Economic impact study.

# ECONOMIC SIGNIFICANCE

- Supports approximately 35,700 Full time equivalent jobs across Ontario
- Contributes an estimated \$4.4 billion to provincial GDP
- Contributes \$8.2 billion in total economic activity
- Produces approximately \$1.5-\$1.7 billion in government revenues across all levels
- Employment levels are comparable to Ontario's dairy industry, underscoring the sectors scale within the agri-food rural economy





# EMPLOYMENT AND WORKFORCE

- Employment spans agriculture, sport and recreation, tourism, professional services, skilled trades and small businesses
- Jobs are predominantly skilled and semi-skilled requiring specialized training and hands-on experience
- Many roles can not be readily filled through the general labour market
- Like other agricultural and animal care industries, the sector faces emerging labour supply and succession challenges
- Targeted workforce initiatives, including the Ontario Equine Education and Employment Program, play a key role in supporting skills development, labour force entry , and employment stability

## RURAL, URBAN AND COMMUNITY BENEFITS

- Sustains rural and peri-urban employment and supports regional economic resilience
- Helps preserve agricultural lands, trails, and green space, particularly near growing population centres
- Delivers public benefits related to:
  - Mental health and therapy
  - Youth development and skills
  - Community connection and volunteerism
  - Active living and sport participation

These benefits align with provincial objectives related to health, community well being, and sustainable land use



# WHY THIS MATTERS FOR ERIN



- The equine sector generates economic and public value that is not fully captured by market transaction alone
- Loss of sector capacity would result in:
  - Erosion of skilled employment
  - Reduced rural and peri-rural economic activity
  - Loss of institutional knowledge and workforce capacity
- Rebuilding lost capacity would be costly and time-intensive



## POLICY CONSIDERATIONS

- Recognize the equine sector as a strategic contributor to the local and provincial agri-food system and rural economy
- Support evidence-based labour market planning and workforce development
- Improve data collection and visibility to better reflect the sectors full economic and social footprint
- Leverage the sectors contributions to economic resilience, community well-being and sustainable land use

# THANK YOU!



*A strong rural community is built on sustainable land use, skilled local employment and industries that connect people to place.*

# FARMERS DASH

Fundraiser Barrel Race In Support Of:

FARMER  
WELLNESS  
INITIATIVE



**Agriculture  
Wellness  
Ontario**



# Dust — In The — Media

## FARMERS DASH

Fundraiser Barrel Race



# FARMERS DASH

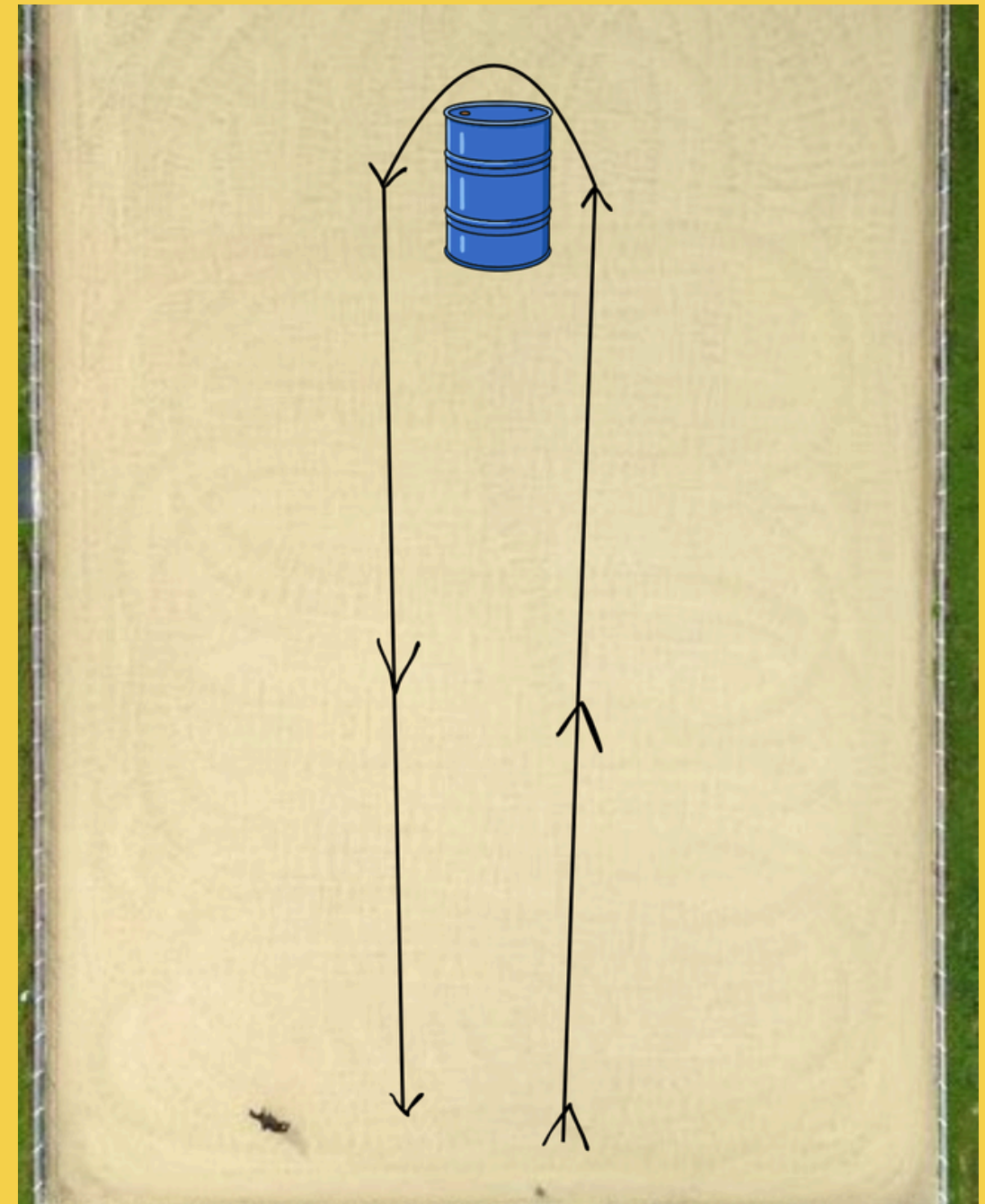
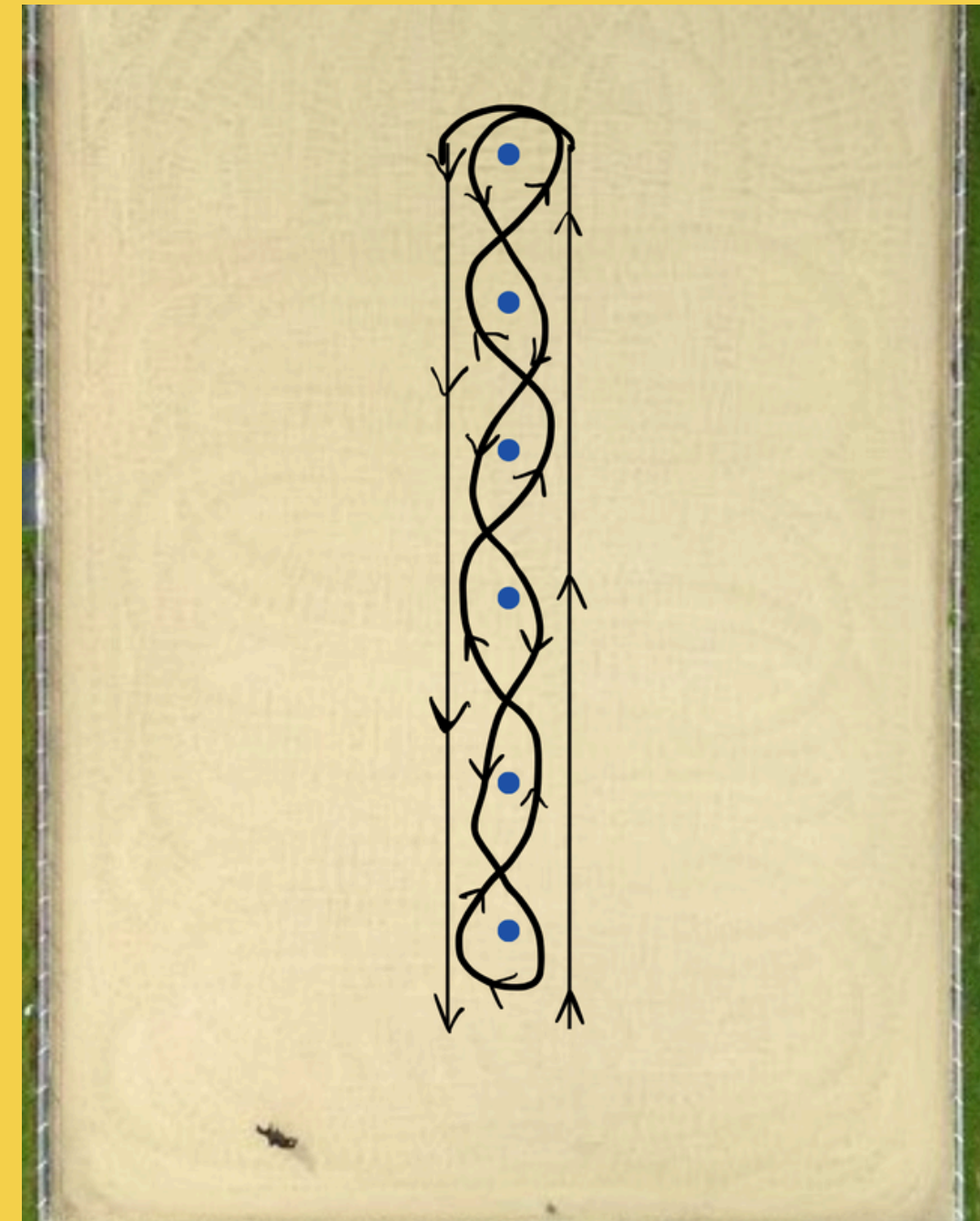
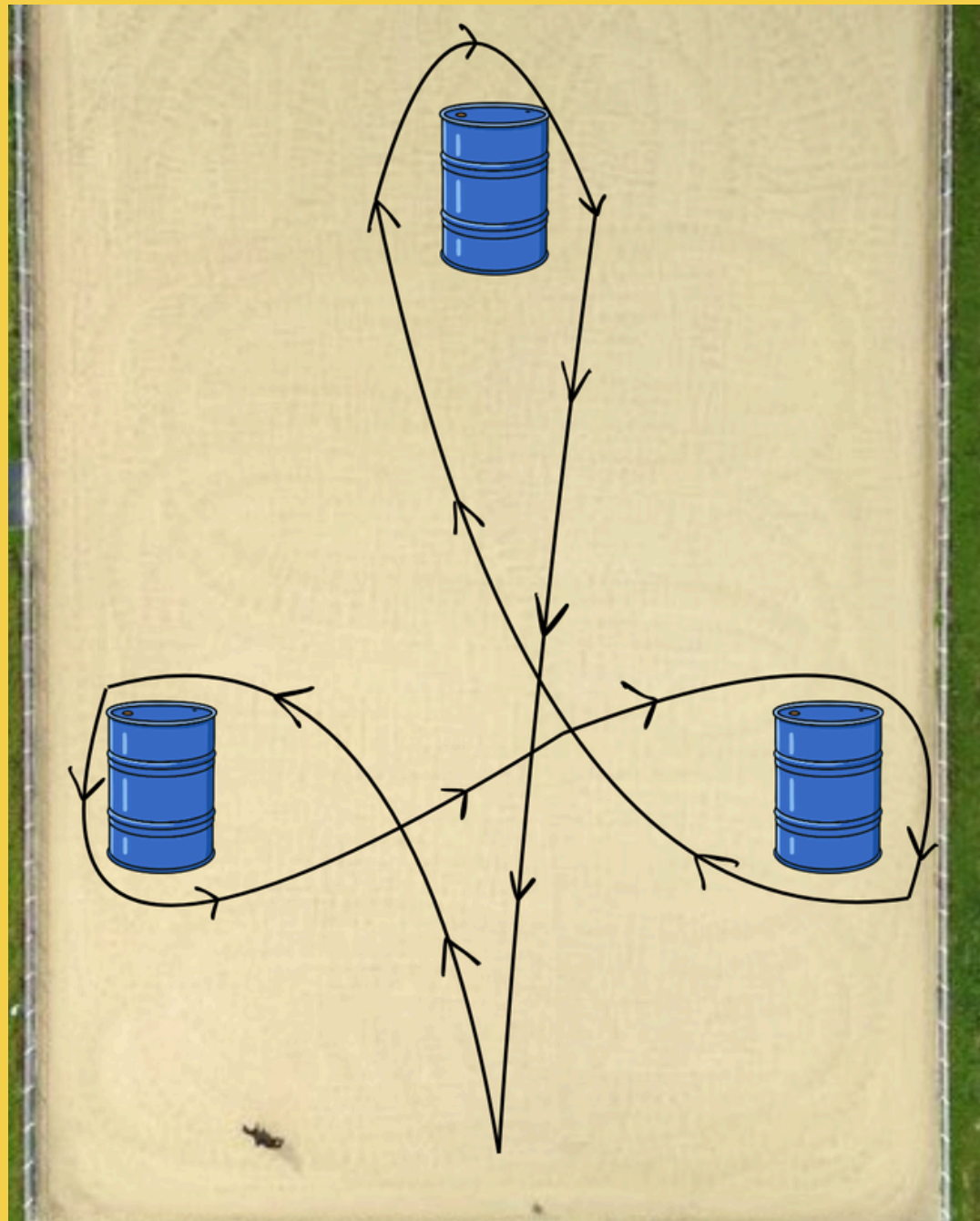
FARMER  
**WELLNESS  
INITIATIVE**



**Agriculture  
Wellness  
Ontario**

# FARMERS DASH

FARMER  
WELLNESS  
INITIATIVE



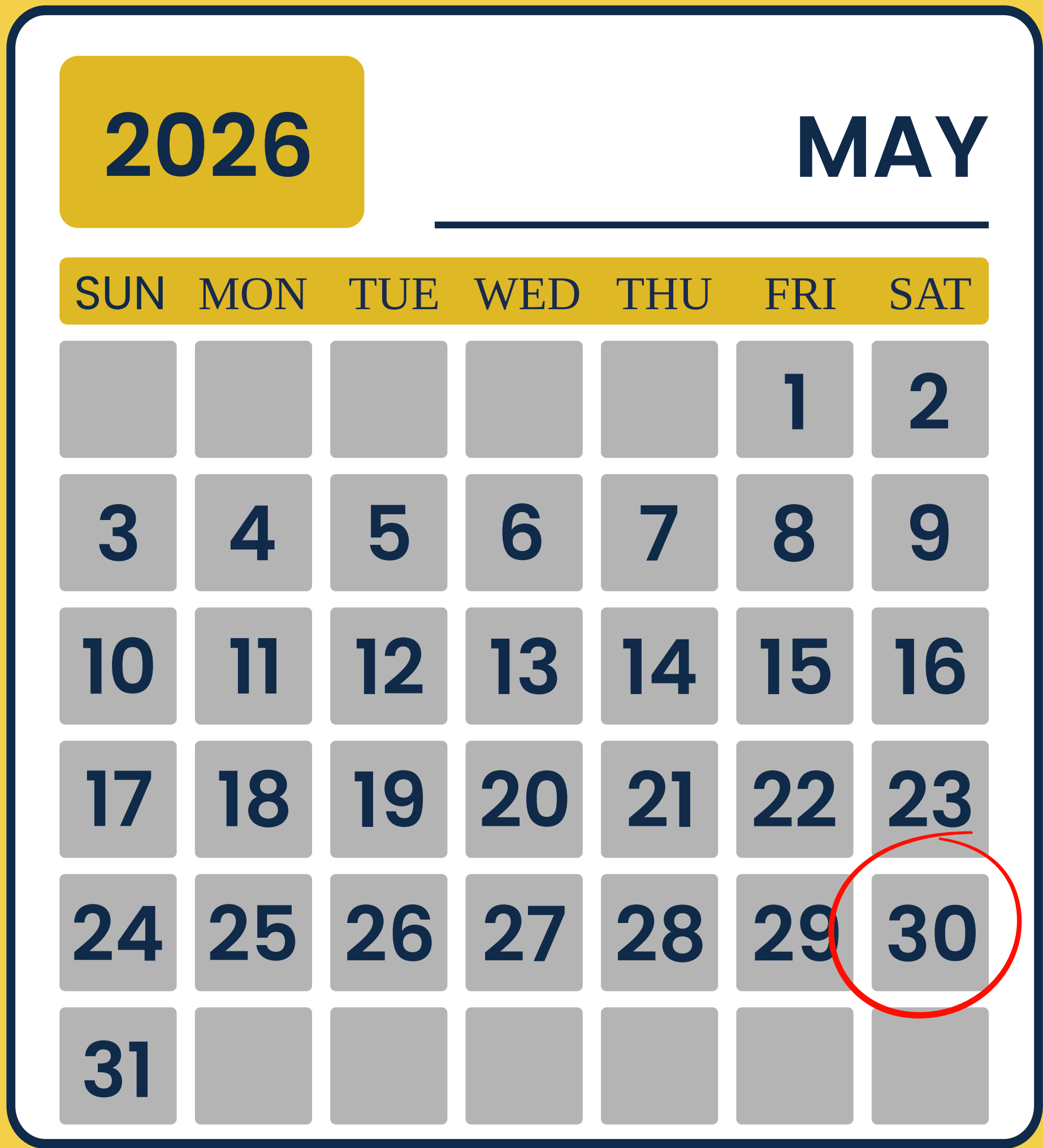
# FARMERS DASH



Charlie Hill  
EQUINE



-10:00 AM - Expos Start
-11:00 AM - Open Arena Start
-11:15 AM - Arena Drag
-11:30 AM - Race Starts



# FARMERS DASH



**For innovative Ontario farmer**  
**Home-built chemical truck does the trick**

By BILL CODD  
 Cambridge District Reporter

**B**urton, Ont. — When it comes to handling sprayers, cash crop farmer Richard Sovereign, of nearby Lowville, has discovered safety in a big way.

"I don't like travelling on the road with product already mixed up, just in case we ever had an accident," says Sovereign, as he explains the motivation behind construction of a special \$10,000 tractor trailer designed a year ago specifically to handle farm chemicals.

"Moving chemicals on the road scares me. You might as well be carrying dynamite," says Sovereign. "Security was another motivation, he says.

Unlike conventional farm chemical transportation systems that use a flatted trailer or tank of some description, Sovereign's new van style trailer keeps supplies contained within the walls of an enclosed vehicle, they can be locked up on the lot.

"You can have a lot of moisture in chemicals and fertilizer onto a truck," he says. "An \$15 and \$20 a litre for some pesticides, you can't afford to lose much of it."

Before the new trailer was fitted in his farm shop last year, Sovereign says the old bed trailer he used would be hauled back home from

Cambridge District Reporter  
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Erin Fall Fair 2024  
Your photo was sponsored by:

ANN SHANAHAN TEAM  
SALES REPRESENTATIVES

# FARMERS DASH

**WE WOULD LIKE TO THANK:**



**For Being a Seed Sponsor For Our Event**

Our Current Added Money Is Now At:

**WE WOULD LIKE TO THANK:**



519-941-1271 • 519-925-5314

**For Being a Harvest Sponsor For Our Event**

Our Current Added Money Is Now At:

**WE WOULD LIKE TO THANK:**



**For Being a Field Sponsor For Our Event**

Our Current Added Money Is Now At:

**WE WOULD LIKE TO THANK:**



**For Being a Seed Sponsor For Our Event**

Our Current Added Money Is Now At:

**WE WOULD LIKE TO THANK:**



**For Being a Tractor Sponsor For Our Event**

Our Current Added Money Is Now At:

**WE WOULD LIKE TO THANK:**



**For Being a Harvest Sponsor For Our Event**

Our Current Added Money Is Now At:



# FARMERS DASH

Fundraiser Barrel Race



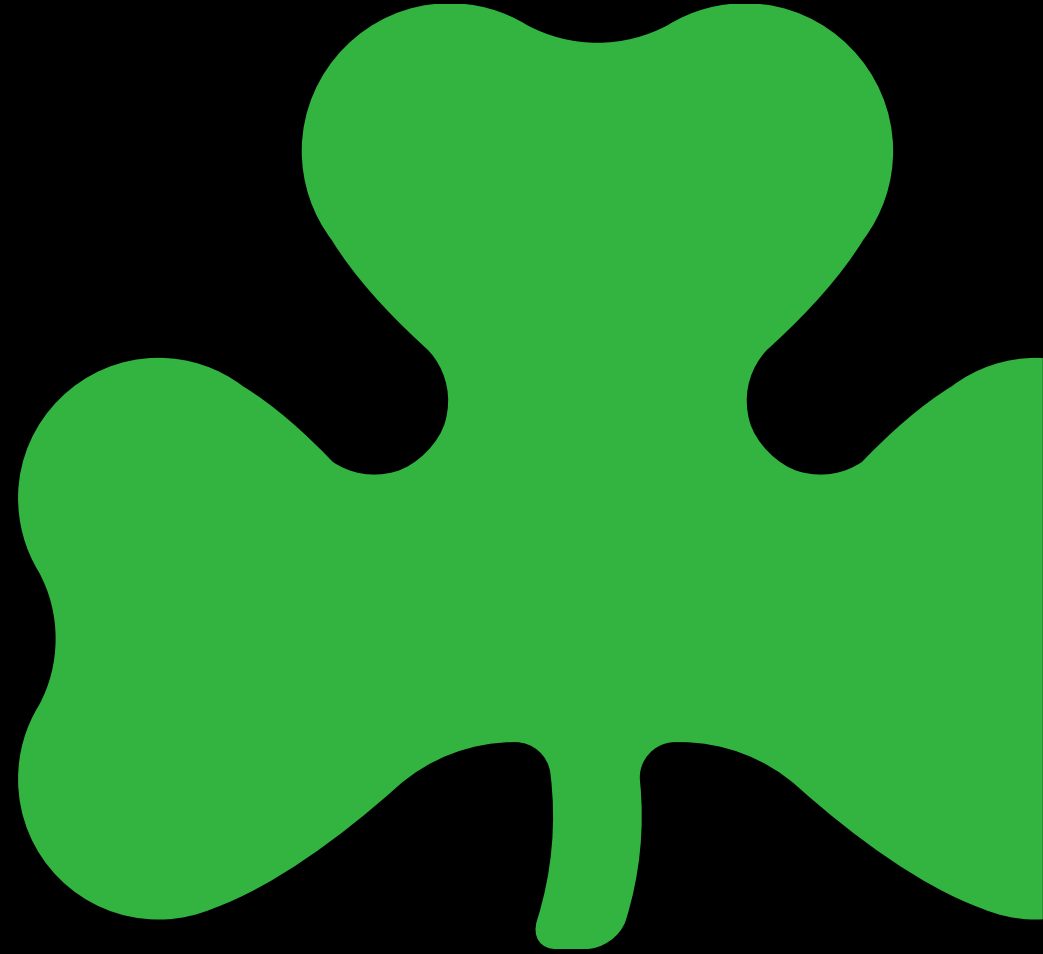
# FARMERS DASH



**Thank You!**

# Wastewater Project Update

April 23, 2026

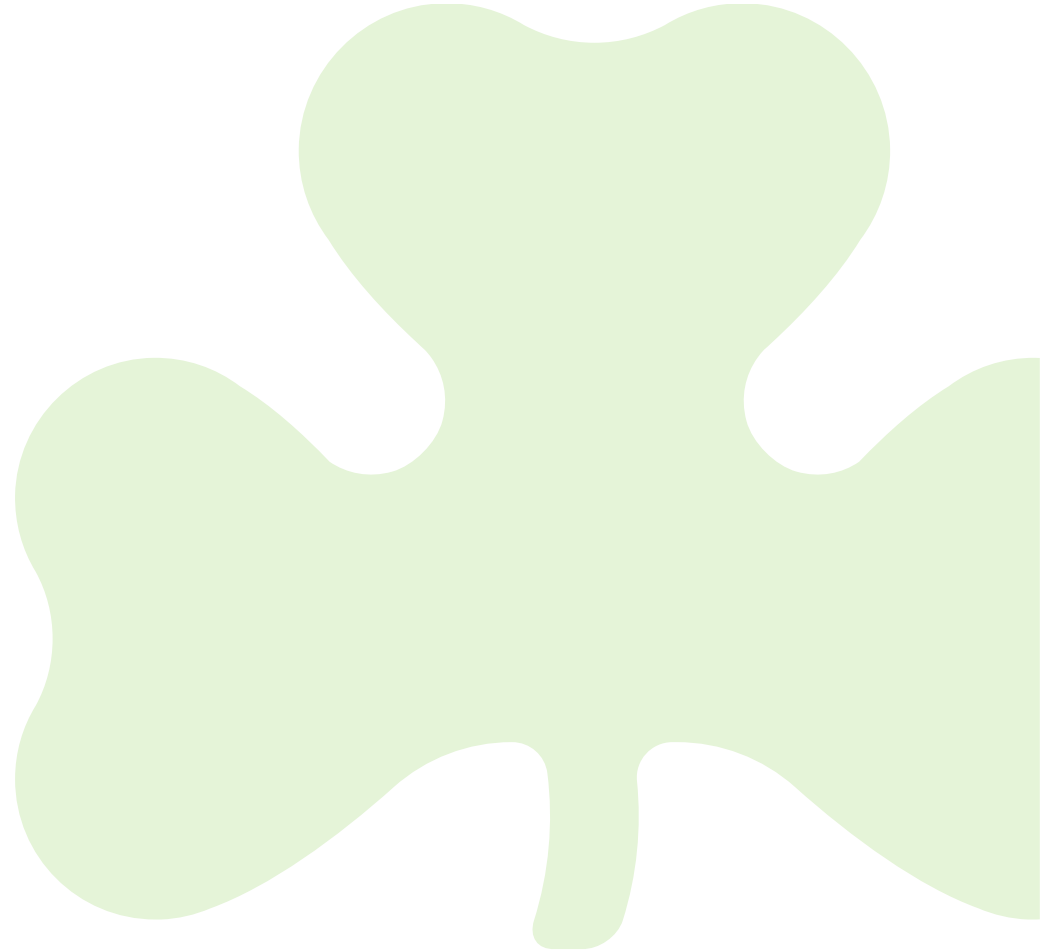


# Agenda

## 1. Projects in support of new development

- Construction schedule update
- Financial update

## 2. HEWSF Project



# Hillsburgh Gravity Sewer

## Scope

Gravity sewer, watermain, roadway reconstruction on Trafalgar Road from Upper Canada Drive to Elora Cataract Trail

## Schedule

Complete



# Elora Cataract Trail Linear Works

## Scope

Gravity sewer & watermain  
from Trafalgar Road to Main  
Street

Replace 26 culverts

## Schedule

Construction completion:

- Main St. to Sdrd 17 – April 2026
- Sdrd 17 to Trafalgar – end of 2026



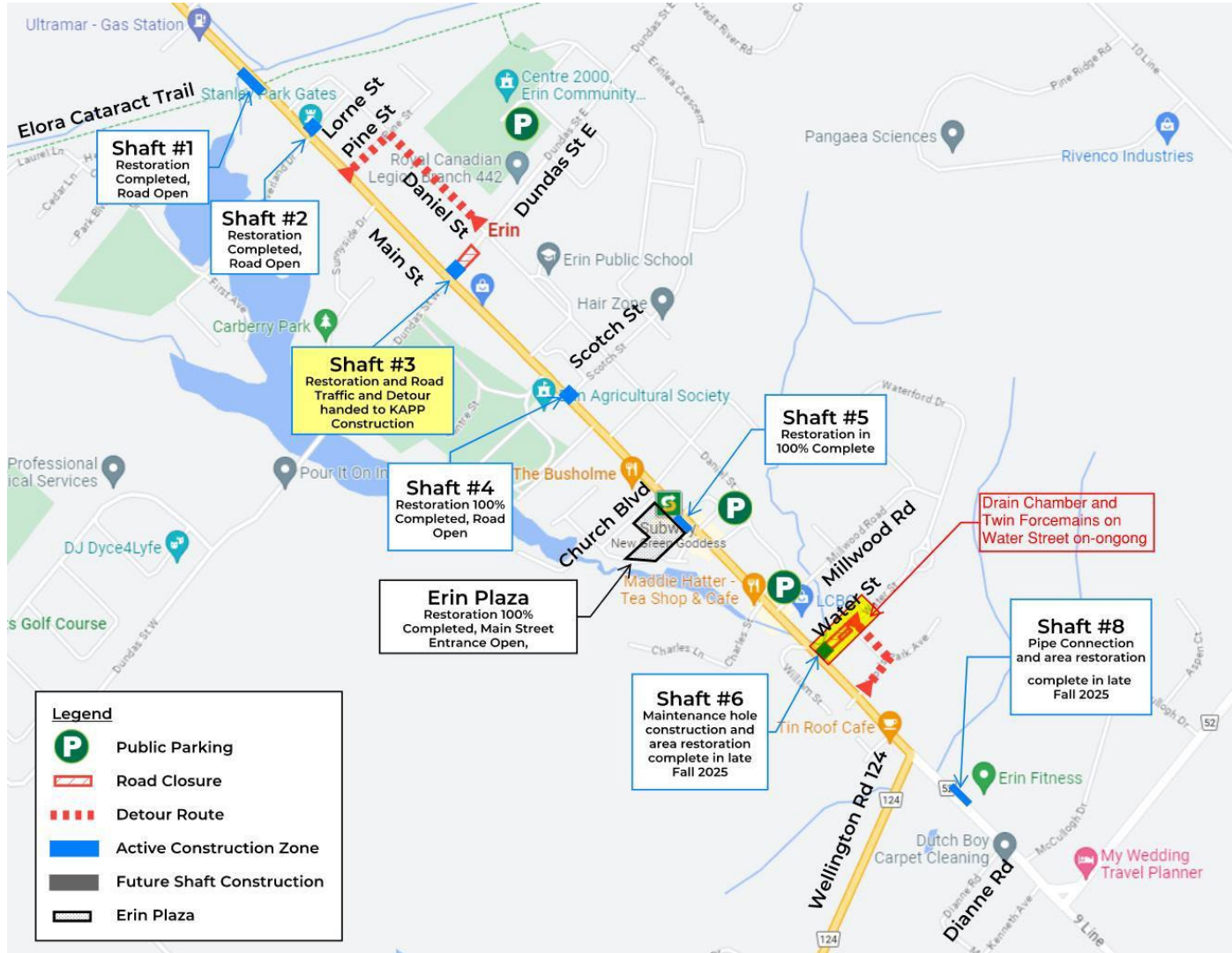
# Erin Village Gravity Sewer and Forcemains

## Scope

Gravity sewer and twin forcemain on Main Street from Elora Cataract Trail to Dianne Road

## Schedule

- Gravity sewer and twin forcemain are complete
- Water Street restoration: May 2026
- Deficiencies: Summer 2026



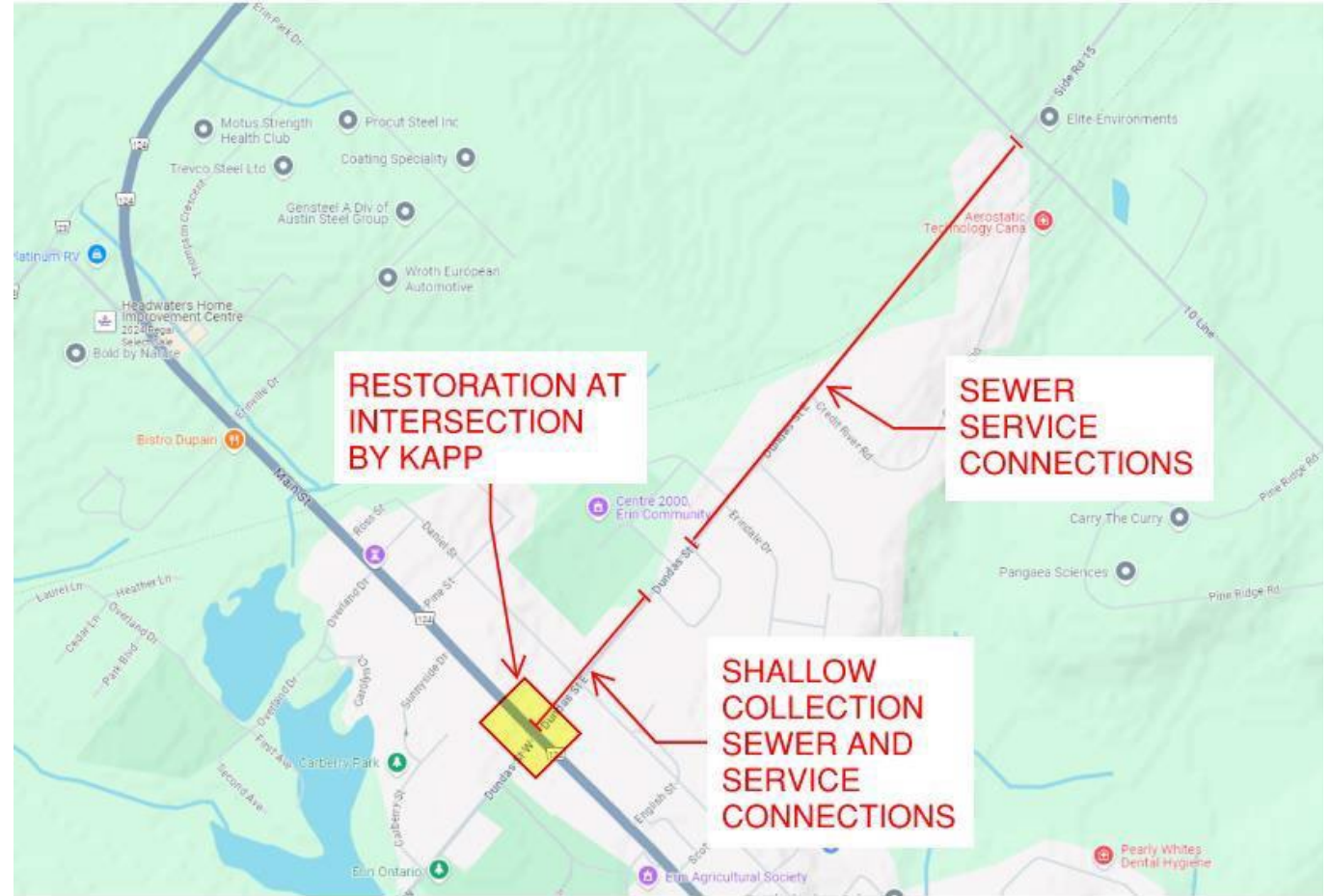
# Dundas Street East Gravity Sewer

## Scope

Sanitary sewer construction by developer, using open-cut and micro-tunneling

## Schedule

- Sewer and connections: complete
- Final restoration: Summer 2026



# Erin Village Pumping Station

## Scope

Pumping station and emergency generator to convey wastewater to the plant

## Schedule

- Contractor has demobilized
- Substantial Completion:  
May 2026



# Water Resource Recovery Facility (WRRF)

## Status

- Equipment testing complete
- SCADA testing complete
- Water commissioning started
- Next: Sewage commissioning

## Schedule

- Plant completion: May/June 2026
- Cooling system completion: Spring 2026



# Effluent Sewer and Outfall

## Scope

Effluent sewer along Wellington Rd. 52, discharging effluent to the West Credit River

## Schedule

Complete

## Effluent Monitoring

A sensor will be installed at the last manhole before discharge to measure temperature



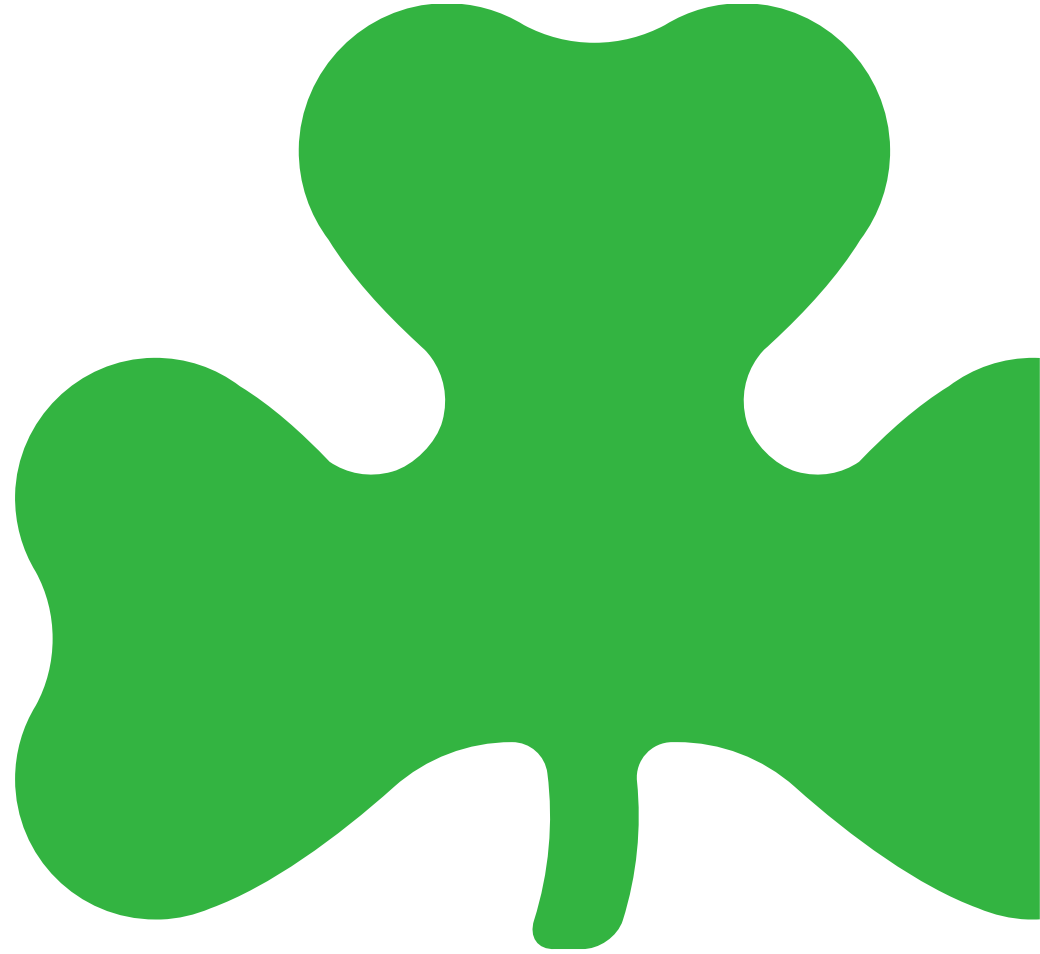
# Project Financials

Component	Total Contract Value	Spent to Date (to 12/31/2025)	% Spent
Linear Works	\$58,275,097	\$55,934,685	96%
Elora Cataract Trail	\$21,839,774	\$1,219,849	6%
Sewage Pumping Station	\$16,431,091	\$14,634,761	89%
Water Resource Recovery Facility	\$126,757,658	\$122,284,134	96%
Design	\$6,178,439	\$6,039,673	98%
Construction Management	\$10,766,010	\$9,123,774	85%
<b>Total</b>	<b>\$240,248,069</b>	<b>\$209,236,876</b>	<b>87%</b>

# HEWSF Grant – Next Steps & Schedule

Scope	Schedule
Duty to Consult Execution of Transfer Payment Agreement	Complete
Procure project design services	Complete
Public Information Centre, including draft sanitary sewer connection by-law	Summer 2026
Feasibility study	Summer/Fall 2026
Detailed design	End of 2026
Construction phase	2027 & 2028

# Questions?



TOWN OF  
**ERIN** Town of Erin  
**Corporate Report**

**Department:** Chief Administrative Officer

**Business Unit:** Economic Development

**Presented/**

**Prepared By:** Marina Mato, Economic Development Officer

**Report Number:**  
ED2026-03

**Meeting Date:**  
4/23/2026

## Subject

Target Sector Study

## Recommendation

**That Council receives report ED2026-03, “Target Sector Study”, for information.**

## Highlights

- The Target Sector Study identifies six priority sectors to support economic diversification, job creation and assessment growth.
- Findings confirm the need to expand local employment opportunities to reduce out-commuting and strengthen the Town of Erin’s economic base.
- The study highlights key gaps in sectors such as healthcare services and tourism accommodation, as well as high-concentration sectors including agri-business, construction and fabricated metal manufacturing.
- Results will inform targeted investment attraction, marketing initiatives and updates to the Town’s Community Profile.

## Background

In 2025, the Economic Development Department worked with Community Benchmarks Inc. to undertake a Target Sector Study to support the Town of Erin’s long-term economic growth objectives. The study was initiated to provide an evidence-based approach to identifying sectors that offer the greatest potential to increase local employment, expand the non-residential tax base and generate positive economic spin-offs. The study aligns with the Town’s goal of balancing continued residential growth with increased commercial and industrial development, while building on insights gathered through recent Business Retention and Expansion (BR+E) initiatives.

## Discussion

The Target Sector Study evaluated a range of economic indicators, including business composition, industry concentration, labour force characteristics and regional market trends.

## Socio-Economic Context

The analysis highlights several important trends that influence economic development in the Town of Erin:

- Erin has an older age profile compared to the County and Province, with a higher concentration of residents aged 45 to 64 and fewer individuals in prime working-age cohorts.
- Only 23.7% of residents both live and work in Town, while a significant majority commute outside the community for employment.
- Over 65% of residents commute outside Wellington County, with more than one-third traveling 45 minutes or longer, indicating limited local employment opportunities.
- Income disparities exist between residents working locally and those commuting, contributing to housing affordability challenges for local workers.
- The housing stock is heavily dominated by single-detached homes, with limited rental options, making it more difficult to attract and retain younger workers and employees in moderate-income occupations.

These findings reinforce the importance of expanding the Town's employment base to support a more balanced and sustainable local economy.

## Target Sectors Identified

The study identified six priority sectors based on their alignment with the Town of Erin's economic strengths, growth potential and ability to generate employment and assessment growth:

### 1. Agri-Business (including Equine and Value-Added Agriculture):

The Town of Erin demonstrates a strong existing cluster in agri-business, including animal production, equine-related industries and supporting services. This sector benefits from an established base of businesses and offers opportunities for value-added activities and investment attraction.

### 2. Construction (with a focus on Specialty Trade Contractors)

The construction sector represents a significant area of strength, with a high concentration of businesses, strong profit margins and a range of well-paying employment opportunities.

### 3. Fabricated Metal Product Manufacturing

This sector presents a strategic opportunity due to its strong presence in Ontario and flexibility in business size, making it well-suited to the Town of Erin's limited employment land supply. It also contributes positively to the industrial tax base.

### 4. Tourism (Accommodation and Food Services)

While the Town of Erin attracts a significant number of visitors through events and natural assets, the study identifies a gap in overnight accommodation. Expanding this sector would increase visitor spending and economic impact, particularly through overnight stays.

## 5. Professional, Scientific and Technical Services

This sector is currently underrepresented locally but offers strong potential due to high-value employment, flexibility (including home-based businesses) and the opportunity to transition businesses into commercial spaces over time.

## 6. Healthcare Services

Healthcare is identified as an underserved sector, with growing demand expected as the population increases. Expanding local healthcare services would improve quality of life while contributing to the commercial tax base.

Appendix A provides a summary of the specific types of businesses within each target sector, including the rationale for their prioritization.

The findings of the Target Sector Study will be used to guide the Town's economic development activities moving forward. This includes informing targeted investment attraction efforts, refining sector-specific marketing initiatives and supporting updates to the Town's Community Profile and promotional materials. The results will also help prioritize staff resources and shape future programming to support business retention, expansion and attraction within the identified sectors.

## Strategic Plan

**Pillar:** Economic Development

**Objective:** 5.1 Investment Attraction

**Action:** 5.1.1 Implement targeted marketing campaigns and an updated Community Profile.

The Target Sector Study directly supports this objective by identifying priority sectors that will form the basis of targeted investment attraction efforts and marketing materials.

## Financial Impact

Funding to support the Target Sector Study was allocated through the 2025 Economic Development operating budget.

## Conclusion

The Target Sector Study provides a clear, data-driven framework to guide the Town's economic development efforts. By identifying priority sectors that align with the Town of Erin's strengths and market opportunities, the Municipality is better positioned to support local business growth and attract new investment.

The findings will be used to inform targeted marketing efforts, investment attraction strategies and updates to the Town's Community Profile, as well as to guide business support initiatives and future economic development programming. This approach will support the Town's goal of balancing residential growth with increased commercial and industrial development. Implementing the study's recommendations will help expand local

employment opportunities, reduce reliance on out-commuting and strengthen the non-residential tax base, thus, contributing to a more balanced and resilient local economy.

## **Attachments**

Appendix A – Target Sector Research Presentation

[Rob Adams](#)

---

Chief Administrative Officer

# Target Sector Research Town of Erin

April 23, 2026

Paul Knafelc, Community Benchmarks Inc.

# =Purpose

To identify **priority sectors/industries** that provide the **most value** to the Town of Erin, as the town tries to **balance residential growth with commercial and industrial growth**.

# Socio-economic Considerations

## The Town's age distribution is skewed to older workers

- **52.6 percent** of Erin residents were **45 to 64** years of age, compared to 39.4 percent in Ontario
- Only **21.2 percent** of Erin residents were **25 to 44** years-old, compared to 30.1 percent in Ontario.

# Socio-economic Considerations

## Large proportion of residents commute out for work

- Only **23.7 percent** of Erin residents **live and work in Erin**, which is low versus most municipalities
- On average, **58.7 percent of Ontario** residents live and work within their community
- **65.6 percent** of Erin residents **commute outside** Wellington County
- **35.5 percent** of residents **commute 45 minutes or more** to work
- Only **17.4 percent of Ontario** commuters travel 45 minutes or more to work

# Socio-economic Considerations

## Live-work scenarios in Erin have negative consequences for housing affordability

- The **880 Erin residents** who work **in the community** have a **median employment income of \$34,000**
- The **2,770 Erin residents** who work **outside the community** earn **considerably more money**

# Live in Erin; Work Outside

Live in Erin, work in Toronto	190	\$92,000
Live in Erin, work in Mississauga	540	\$77,500
Live in Erin, work in Brampton	450	\$79,000
Live in Erin, work in Caledon	160	\$52,800
Live in Erin, work in Orangeville	160	\$38,400
Live in Erin, work in Guelph	220	\$50,000
Live in Erin, work in Milton	165	\$59,200
Live in Erin, work in Halton Hills	355	\$44,000

# Socio-economic Considerations

## Housing stock in Erin

- Housing stock is **dominated by single-detached houses**: 91.5 percent of dwellings compared to 53.6 percent for Ontario
- **40 percent of dwellings have 4** or more bedrooms compared to 28.2 percent in Ontario
- An average of **2.8 people per household in Erin** compared to 2.6 in Ontario
- Erin housing stock **may limit rental opportunities**, affects young people and persons in lower paying occupations

# Socio-economic Considerations

## Resident attraction and retention

- **2,335 people moved away** from Erin between 2016 and 2021
- **2,920 people moved to** Erin between 2016 and 2021

# Proposed Target Sector

## Agri-business

- 112 Animal production
- 1129 Other animal production (equine)
- 1152 Support activities for animal production
- 3111 Animal food manufacturing
- 4111 Farm product merchant wholesalers
- 4171 Farm, lawn and garden machinery & equipment merchant wholesalers
- 541940 Veterinary services

# Proposed Target Sector

## Rationale

- An area of economic strength; a significant number and high concentration of businesses
- A strong cluster, businesses in a range of industries
- Above-average economic impact
- Focus could be on investment attraction and/or value-added initiatives

# Proposed Target Sector

## Construction, focus on Specialty Trade Contractors

- 236 Construction of buildings
- 237 Heavy and civil engineering construction
- 238 Specialty trade contractors
- 5413 Architectural and engineering services

## Rationale

- An area of economic strength; a significant number and high concentration of businesses
- Solid profit margins
- Above-average economic impact
- Range of employment opportunities, above average pay

# Proposed Target Sector

## Fabricated Metal Product Manufacturing

- *[see document for full list of industries]*

## Rationale

- High concentration of Fabricated Metal manufacturers in Erin
- With respect to business attraction, there are a substantial number of these businesses in Ontario
- Fabricated Metal Manufacturing has the most businesses of all manufacturing industries in Ontario
- Fabricated Metal manufacturers come in all employee sizes, which will make it easier to find a match for Erin's limited employment lands
- Will bolster the industrial property tax base
- Solid profit margins

# Proposed Target Sector

## Tourism, Specifically Traveler Accommodation and Food Services

- *[see document for full list of industries]*

### Rationale

- Traveler Accommodation (NAICS 721) stands out as an underserved area of the economy
- Tourist activities like Erin's Fall Fair, scenic trails, golf and agri-tourism are known to attract tens of thousands of people. The economic impact of overnight visitors is far greater than day visitors (based on economic multipliers).
- Creates employment opportunities (although lower paying)

# Proposed Target Sector

## **Professional, Scientific and Professional Services**

- 5412 – Accounting, Payroll & Tax
- 5413 – Architectural & Engineering
- 5414 – Specialized Design
- 5415 – Computer Systems Design
- 5416 – Management Consulting
- 5419 – Other Professional Services

# Proposed Target Sector

## Rationale:

- Overall, Erin has a lower concentration of businesses in these industries
- With respect to business attraction, there are a substantial number of these businesses in Ontario
- These knowledge businesses can operate as home-based businesses or within a commercial space (depending on success, employee size.)
- Erin already has a high concentration of owner operated businesses in these industries, which could lead to expansion into commercial space
- The sector has high profit margins
- Good job quality
- Reliable commercial tenant (property tax)

# Proposed Target Sector

## Health Care Services:

- 6211 – Physicians
- 6212 – Dentists
- 6213 – Other Health Practitioners

## Rationale:

- Erin is underserved in these industries
- Erin's population is expected to grow substantially, local access to primary health care will be needed/desired
- The health care sector has high profit margins
- Reliable commercial tenant (property tax)

# Questions or Comments?

TOWN OF  
**ERIN** Town of Erin  
**Corporate Report**

<b>Department:</b> Corporate Services	<b>Report Number:</b> C2026-04
<b>Business Unit:</b> Legislative Services	<b>Meeting Date:</b> 4/23/2026
<b>Presented/ Prepared By:</b> Nina Lecic, Director of Legislative Services & Town Clerk	

## Subject

Repeal Municipal Election Recount Policy

## Recommendation

That report number C2026-04, “Repeal Municipal Election Recount Policy”, be received for information;

And that Council approves By-law 26-23, to repeal By-law 17-59, being a by-law to adopt a Municipal Election Recount Policy.

## Background

The purpose of this report is to repeal the Town’s Municipal Election Recount Policy adopted through By-law 17-59 (Appendix A), as the *Municipal Elections Act, 1996* (MEA) provides an adequate framework for conducting a recount should one be required.

Subsection 56(3) of the MEA provides that a municipality may, but is not required to, adopt a policy respecting the circumstances in which a recount of the votes cast in the election must be held.

In 2017, Council established a policy whereby a recount is conducted if the number of votes separating candidates from winning an office is the lesser of:

- A variance of 10 votes or less; or,
- 1% of voters casting ballots for the office.

Staff recommend recounts be held in accordance with section 56 of the MEA, which provides that:

- The clerk shall hold a recount of the votes for two or more candidates who receive the same number of votes and cannot both or all be declared elected to the office (a “tied vote”).

Where a tied vote is not in place, the *Act* further provides that the council of a municipality may pass a resolution requiring a recount, or a recount may be directed by a judge of the Superior Court of Justice following an application by an elector, candidate or the clerk.

As a best practice, and to ensure consistency with provincial legislation, staff recommend that recounts be conducted in accordance with section 56 of the MEA. Aligning municipal practices with the legislated framework promotes clarity, consistency, and legislative compliance, and ensures that the conduct of municipal elections remains transparent, and grounded in provincial authority.

## Discussion

The proposed repeal of By-law 17-59 addresses a policy redundancy regarding the threshold triggering recounts and aligns the Town with the MEA and with municipal comparators. The proposal does not affect the recount process itself, which is prescribed per section 60 of the MEA and O. Reg. 101/97. Under the MEA framework, recounts are held in the same manner as the original count and must be held within 15 days after the declaration of the results of the election. This framework provides a rigorous, accountable and transparent process for recounts and staff are satisfied that an additional Town policy is nonessential.

As part of the policy review, staff undertook a scan of comparators and noted that few municipalities have adopted recount policies. A table showing municipalities which rely on the MEA's "default" provisions versus a local policy is provided below:

<b>Municipality</b>	<b>Recount Threshold - MEA</b>
Burlington	s. 56 of the MEA (a "tied vote")
Centre Wellington	s. 56 of the MEA (a "tied vote")
Guelph	s. 56 of the MEA (a "tied vote")
Guelph/Eramosa	s. 56 of the MEA (a "tied vote")
Halton Hills	s. 56 of the MEA (a "tied vote")
Mapleton	s. 56 of the MEA (a "tied vote")
Milton	s. 56 of the MEA (a "tied vote")
Minto	s. 56 of the MEA (a "tied vote")
Puslinch	s. 56 of the MEA (a "tied vote")

<b>Municipality</b>	<b>Local Policy</b>
Caledon	Variance of 10 votes or less or 0.5% of electors casting ballots for the office
Oakville	Margin of 0.001% of the total votes cast, or a difference of a single vote between the first and second place candidates
Wellington North	Vote differential between the first and second place candidates of 5 votes or less for office of Ward Councillor and 10 votes or less for office of Mayor

The comparator review confirms staff's recommendation to align the Town to the MEA's recount provisions. Repealing this policy ensures recounts are administered through a single, clear, and legislatively prescribed framework. Additionally, as recounts based on a fixed percentage can cause inconsistency in the number of votes necessary to trigger

a recount, the recommended approach ensures all candidates and contests are treated equally.

## **Strategic Plan**

**Pillar:** Good Governance and Organizational Management

## **Financial Impact**

There are no direct financial implications associated with the proposed recommendation. However, recounts do involve administrative and financial considerations for the Town, as they are a detailed process requiring additional staff time, equipment, and legal oversight.

## **Conclusion**

To conclude, repealing By-law 17-59 streamlines the Town's election administration and ensures recounts are administered solely in accordance with provincial legislation.

## **Attachments**

Appendix A – By-law 17-59 – Municipal Election Recount Policy

Nina Lecic

Director of Legislative Services & Town  
Clerk

Rob Adams

Chief Administrative Officer



**THE CORPORATION OF THE TOWN OF ERIN**

**BY-LAW #17 - 59**

**Being a By-law to adopt a  
Municipal Election Recount Policy**

**Whereas** pursuant to Section 56(3) of the Municipal Elections Act, 1996, a municipality may, by By-law, adopt a policy with respect to the circumstances in which the municipality requires the Clerk to hold a recount of the votes cast in an election;

**Now therefore** the Council of the Corporation of the Town of Erin hereby **enacts as follows:**

1. That Schedule A attached to and forming part of this by-law is hereby adopted as the Municipal Election Recount Policy for the Town of Erin.
2. That this by-law comes into force on December 12, 2017.

**Passed in Open Council on December 12, 2017.**

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**Mayor Allan Ails**

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**Clerk Dina Lundy**

Schedule A



<b>Municipal Election Recount Policy</b>	<b>Policy No: EL-001</b>	
	<b>Effective Date: 12-12-2017</b>	
	<b>Revision:</b>	

**Policy Statement:**

The Town of Erin recognizes that elections that are conducted freely, fairly and with integrity are fundamental to Canada’s democratic society. The results of an election must instill confidence amongst candidates, electors and administrators that they accurately reflect the votes cast. Where questions exist to the accuracy of the results, a recount is a way in which all interested parties can be provided with certainty that the results are reflected accurately of the votes cast by Erin voters.

**Purpose:**

The purpose of this policy is to create a guideline that will determine the completion of an automatic recount in accordance with Section 56 (1.1) of the *Municipal Elections Act*.

**Source:**

*Municipal Elections Act*, 1996, S.O 1996 c. 32

**Application:**

This policy only applies to an election conducted for the following offices:

1. Mayor
2. County Councillor
3. Town Councillor

**Threshold:**

An automatic recount shall be conducted where the where the number of votes separating candidates from winning an office is a variance of 10 votes or less, or 1% of voters casting ballots for the office, whichever is the lesser.

**Recount Procedures**

The Town Clerk shall establish a procedure that outlines the process and timeframes to hold a recount required by this policy and shall ensure that the procedures comply with all requirements established by legislation.



# Town of Erin Corporate Report

<b>Department:</b> Corporate Services	<b>Report Number:</b> F2026-09
<b>Business Unit:</b> Finance	<b>Meeting Date:</b> 4/23/2026
<b>Presented/ Prepared By:</b> Wendy Parr, Director of Finance & Treasurer	

## Subject

Quarter 1 Financial Report for the Period Ending March 31, 2026

## Recommendation

That report number F2026-09 “Quarter 1 Financial Report for the Period Ending March 31, 2026” be received for information.

## Highlights

### Operating Surplus Reported:

This report provides Council with the first quarter financial results for 2026, comparing the Operating Budget to Actuals in summary and by department. Overall for Q1, the Town reported a surplus of \$301,038.

### Grant Funding and Financial Governance:

The Town received notice of several grants including the Fire Protection Grant in the amount of \$36,224, and the Community Emergency Preparedness Grant for \$49,000. These funds will assist the Town with moving forward with key Fire and IT projects. The Town was also awarded a Canada Summer Jobs Grant for \$9,856, supporting four student jobs.

## Background

To promote good governance, accountability and transparency for the Town of Erin’s financial activities, the 1<sup>st</sup> Quarter Financial Report for both Operating (Appendix A) and Capital (Appendix B), with budgets and actual results from January 1 to March 31, 2026, have been provided.

## Discussion

### Operating Budget Results

The report is to provide Council with a financial summary by department and account groupings of the operating Budget results found in Appendix A. The financial results for the Town of Erin is a surplus of \$301,038 for the first quarter ending March 31, 2026. Program results were on average 21% spent of Budget.

The majority of program net results were on target with greater than 75% budget remaining at the end of the first quarter. Notes are provided in Appendix A for further details.

Service agreements, annual renewals and memberships are typically paid at the beginning of the year. This variance should smooth out over the next three quarters. Winter control will be at its highest level in the winter months and as the winter was long and severe these expenses had a high variance.

Community Services has reported early summer camp registrations at 86% of their 2025 revenue, due to expanded programs at multiple locations. These early results point to exceeding revenue expectations for 2026.

Any expenses with variations of less than 75% will be closely monitored with a clear plan to decrease spending over the balance of the year.

### **Capital Budget Activity**

The Capital Budget and spending results for the first quarter are included in Appendix B. The total planned capital spending for 2026 includes projects from 2025 and prior years carried forward. Approximately \$1.09 million (excluding the Wastewater project) was spent with \$165,357 from Taxation. The total planned capital expenditure for 2026 projects totals \$8.8 million excluding prior year projects that have been carried forward.

## **Strategic Plan**

**Pillar:** Infrastructure and Finances

### **Financial Impact**

There is no financial impact associated with the proposed recommendation.

## **Conclusion**

The Quarter 1 Financial Report ending March 31, 2026, provides a comprehensive view of operating and capital activity. Enhanced governance and monthly monitoring are in place to manage variances and reduce costs throughout the balance of the 2026 calendar year.

## **Attachments**

Appendix A – 2026 Quarter 1 Operating Results

Appendix B – 2026 Quarter 1 Capital Expenditures

Wendy Parr

Director of Finance and Treasurer

Rob Adams

Chief Administrative Officer



## **Appendix A**

# **Town of Erin Budget vs Actuals Quarter 1**

*(For the period ending March 31, 2026)*



**Quarterly Variance Report**  
For period ending March 31, 2026

	Annual Budget Expense	Annual Budget Revenues	Net Budget	Actuals Expense	Actuals Revenues	Actuals Net	Net Variance	% of Budget
<b>Programs</b>								
Council	217,262		217,262	39,371		39,371	177,891	18%
Corporate & Administration Services	3,441,489	838,185	2,603,304	738,961	194,478	544,483	2,058,821	21%
Economic Development	460,114	35,000	425,114	54,264	8,000	46,264	378,850	11%
Advisory Committees	40,000	10,000	30,000	30,359	1,695	28,664	1,336	96%
Building	743,854	743,854		167,455	167,455	0	0	
Planning	755,301	125,000	630,301	234,679	17,575	217,104	413,197	34%
By-Law Enforcement	270,474	24,500	245,974	49,037	13,931	35,106	210,868	14%
Conservation Authorities	180,039		180,039	28,956		28,956	151,083	16%
Fire and Emergency Services	1,321,401	381,000	940,401	212,964	53,594	159,370	781,031	17%
Emergency Planning	2,550		2,550				2,550	
Infrastructure - Roads	2,558,865	190,000	2,368,865	610,395	20,367	590,028	1,778,837	25%
Infrastructure - Streetlights	179,796	179,796		12,029	12,029	0	0	
Infrastructure - Water	1,541,935	1,541,935		479,866	479,866	0	0	
Infrastructure - Wastewater	1,491,517	1,491,517		161,241	161,241	0	0	
Community Services	2,908,798	989,050	1,919,748	590,080	232,956	357,124	1,562,624	19%
Cemeteries	500	500						
Communication	124,500	16,000	108,500	5,146	475	4,671	103,829	4%
Elections	165,083	95,386	69,697				69,697	
Information Technology	487,865		487,865	107,941		107,941	379,924	22%
<b>Subtotal Programs</b>	<b>16,891,343</b>	<b>6,661,723</b>	<b>10,229,620</b>	<b>3,522,744</b>	<b>1,363,662</b>	<b>2,159,082</b>	<b>8,070,538</b>	<b>21%</b>
<b>Non-Program</b>								
Transfer for Capital Projects	366,361		366,361	165,357		165,357	141,336	61
Transfer from Tax Rate Stabilization		57,099	(57,099)				(57,099)	
Infrastructure Renewal Trf	950,000		950,000	237,500		237,500	712,500	25
Tax Levy		10,203,000	(10,203,000)		2,550,750	(2,550,750)	(7,652,250)	25%
PILS and Supplementary Taxes		625,882	(625,882)		156,471	(156,471)	(469,411)	25
OMPF		695,000	(695,000)		171,670	(171,670)	(523,330)	25%
Tax Write Offs	35,000		35,000	15,914		15,914	19,086	45%
<b>Subtotal Corporate</b>	<b>1,351,361</b>	<b>11,580,981</b>	<b>(10,229,620)</b>	<b>478,439</b>	<b>2,878,891</b>	<b>(2,400,452)</b>	<b>(7,829,168)</b>	
<b>Total</b>	<b>18,242,704</b>	<b>18,242,704</b>		<b>3,941,515</b>	<b>4,242,553</b>	<b>(301,038)</b>	<b>241,370</b>	



**Town of Erin**  
For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Penalties & Interest	489,685	140,395	349,290	(71%)
Tax Levy	10,203,000	2,550,750	7,652,250	(75%)
PILS and Supplementary Taxes	625,882	156,471	469,411	(75%)
Streetlights	179,796	12,029	167,767	(93%)
Other Revenue	505,903	127,256	378,647	(75%)
Waste Water Cost Recovery	750,000	161,241	588,759	(79%)
Community Services Fees	904,050	160,087	743,963	(82%)
Fire & Emergency Fees	26,000	7,470	18,530	(71%)
Lease Revenue	109,000	27,259	81,741	(75%)
Water Revenues	1,500,300	479,866	1,020,434	(68%)
OMPF	695,000	171,670	523,330	(75%)
Grants	65,000	74,224	(9,224)	14%
Gravel Levy	165,000		165,000	(100%)
Building Permits	303,000	89,069	213,931	(71%)
Interest Income	205,000	15,041	189,959	(93%)
Cost Recovery		1,045	(1,045)	
Inter Dept Revenue	10,000	274	9,726	(97%)
Other Agreements	135,000		135,000	(100%)
Trf from Reserves and Res Funds	1,369,588	79,732	1,289,856	(94%)
Sign Permits	1,500	350	1,150	(77%)
<b>Total Revenue</b>	<b>18,242,704</b>	<b>4,254,229</b>	<b>13,988,475</b>	<b>(77%)</b>

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Expenses</b>				
Labour Costs	8,959,005	1,807,759	7,151,246	80%
Supplies & Materials	936,300	26,327	909,973	97%
Equipment	54,700	2,993	51,707	95%
Sanding		85,381	(85,381)	
Consulting	343,757	68,963	274,794	80%
Roads Maintenance	317,190	32,427	284,763	90%
Resealing	30,000		30,000	100%
Service Agreements	1,652,175	181,929	1,470,246	89%
Winter Control	189,048	138,321	50,727	27%
General Maintenance & Repairs	675,327	32,552	642,775	95%
IT Services	505,029	144,961	360,068	71%
Postage & Courier	50,470	8,196	42,274	84%
Telephone	80,709	4,770	75,939	94%
Hydro	410,756	68,967	341,789	83%
Natural Gas	78,278	27,613	50,665	65%
Fuel	206,050	33,235	172,815	84%
Water & Wastewater	2,000	0	2,000	100%
Vehicle Maintenance	378,256	54,840	323,416	86%
OLT	75,000	64,926	10,074	13%
Economic Development Activities	273,712	27,059	246,653	90%
Advertising	148,678	16,650	132,028	89%
Emergency Declaration Expenses	1,000		1,000	100%
Tax Write Offs	35,000	15,914	19,086	55%
Conservation Authorities	180,039	28,956	151,083	84%
Community Grants	72,500	30,000	42,500	59%
Other Expenses	339,824	61,466	278,358	82%
Audit, Insurance & Legal	716,820	63,288	653,532	91%
Debt Servicing	36,464	7,106	29,358	81%
Transfer to Capital	366,361	165,357	201,004	55%
Transfer to Reserve & Reserve	1,118,256	1,053,999	64,696	6%
<b>Funds</b>				
Inter Org Transfers	10,000	274	9,726	97%
<b>Total Expenses</b>	<b>18,242,704</b>	<b>4,254,299</b>	<b>13,988,475</b>	<b>77%</b>

**Note 1:** Percent expected in Variance after Q1 is 75%



**Council**  
**For period ending March 31, 2026**

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Expenses</b>				
Labour Costs	193,762	35,881	(157,881)	(81%)
Other Expenses	17,500	2,482	(15,018)	(86%)
Audit, Insurance & Legal	6,000	1,008	(4,992)	(83%)
<b>Total Expenses</b>	<b>217,262</b>	<b>39,371</b>	<b>(177,891)</b>	<b>(82%)</b>



**Corporate & Administration Services**  
For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Penalties & Interest	479,685	140,421	(339,264)	71%
Other Revenue	104,500	32,526	(71,974)	69%
Lease Revenue	49,000	6,490	(42,510)	87%
Interest Income	205,000	15,041	(189,959)	93%
<b>Total Revenue</b>	<b>838,185</b>	<b>194,478</b>	<b>(643,707)</b>	<b>77%</b>
<b>Expenses</b>				
Labour Costs	2,757,569	591,579	(2,165,990)	(79%)
Supplies & Materials	98,000	6,502	(91,498)	(93%)
Consulting (Note 1)	40,000	28,371	(11,629)	(29%)
Service Agreements (Note 2)	43,000	49,511	6,511	15%
General Maintenance & Repairs	30,000	171	(29,829)	(99%)
IT Services (Note 3)		3,895	3,895	
Postage & Courier (Note 4)	15,000	8,165	(6,835)	(46%)
Telephone	46,000	3,999	(42,001)	(91%)
Hydro	20,000	3,560	(16,440)	(82%)
Natural Gas	2,000	724	(1,276)	(64%)
Advertising (Note 5)	5,000	3,655	(1,345)	(27%)
Emergency Declaration Expenses	1,000		(1,000)	(100%)
Other Expenses (Note 6)	98,920	33,652	(65,268)	(66%)
Audit, Insurance & Legal (Note 7)	285,000	5,177	(279,823)	(98%)
<b>Total Expenses</b>	<b>3,441,489</b>	<b>738,961</b>	<b>(2,702,528)</b>	<b>(79%)</b>

Note 1: Consulting Services are mainly for DC Studies

Note 2: Includes Escribe software renewal for the year.

Note 3: Includes annual license renewal.

Note 4: Postage/Courier at 54% of annual budget due to flyer mailout.

Note 5: Advertising 50% of annual budget - Family Day Fun & Community Grant Program

Note 6: Other Expenses includes Conference (22%), Membership (84%) and other expenses

Note 7: Legal Fees reflect a Refund from previous year claim.



**Economic Development**  
For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Grants	35,000	8,000	(27,000)	77%
<b>Total Revenue</b>	<b>35,000</b>	<b>8,000</b>	<b>(27,000)</b>	<b>77%</b>
<b>Expenses</b>				
Labour Costs	136,351	29,043	(107,308)	(79%)
Economic Development Activities ( <a href="#">Note 1</a> )	247,712	23,219	(224,493)	(91%)
Advertising	23,000		(23,000)	(100%)
Community Grants	40,000		(40,000)	(100%)
Other Expenses	10,451	1,232	(9,219)	(88%)
Audit, Insurance & Legal ( <a href="#">Note 2</a> )	2,600	748	(1,852)	(71%)
<b>Total Expenses</b>	<b>460,114</b>	<b>54,242</b>	<b>(405,872)</b>	<b>(88%)</b>

[Note 1](#): Consulting and Strategic Reports at 50% annual budget due to annual envision license

[Note 2](#): Q4 Insurance allocation



**Advisory Committees**  
For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Other Revenue		1,695	1,695	
Inter Dept Revenue	10,000		(10,000)	100%
<b>Total Revenue</b>	10,000	1,695	(8,305)	83%
<b>Expenses</b>				
Community Grants (Note 1)	30,000	30,000	0	0%
Other Expenses		359	359	
Inter Org Transfers	10,000		(10,000)	(100%)
<b>Total Expenses</b>	40,000	30,359	(9,641)	(24%)

Note 1: Community Grants distributed for year in Q1

**Building**  
 For period ending March 31, 2026

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Revenue</b>				
Other Revenue	40,403	6,959	(33,444)	83%
Building Permits	300,000	88,739	(211,261)	70%
Trf from Reserves and Res Funds	403,451	71,757	(331,694)	82%
<b>Total Revenue</b>	<b>743,854</b>	<b>167,455</b>	<b>(576,399)</b>	<b>77%</b>
<b>Expenses</b>				
Labour Costs	648,026	142,107	(505,919)	(78%)
Supplies & Materials	4,000		(4,000)	(100%)
Consulting	5,000		(5,000)	(100%)
Service Agreements	1,500	766	(734)	(49%)
IT Services (Note 1)	30,000	19,156	(10,844)	(36%)
Telephone	2,089		(2,089)	(100%)
Fuel	2,500		(2,500)	(100%)
Vehicle Maintenance	5,000	143	(4,857)	(97%)
Advertising (Note 2)		852	852	
Other Expenses	4,939	196	(4,743)	(96%)
Audit, Insurance & Legal (Note 3)	40,800	4,235	(36,565)	(90%)
<b>Total Expenses</b>	<b>743,854</b>	<b>167,455</b>	<b>(576,399)</b>	<b>(77%)</b>

Note 1: Annual Cloudpermit: Building module & Data Import Mobile App

Note 2: Wellington Advertiser Notice of application for 5475 Second Line

Note 3: Quarterly Insurance

**Planning**  
 For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Other Revenue	125,000	17,575	(107,425)	86%
<b>Total Revenue</b>	<b>125,000</b>	<b>17,575</b>	<b>(107,425)</b>	<b>86%</b>
<b>Expenses</b>				
Labour Costs	459,856	97,439	(362,417)	(79%)
Supplies & Materials	331		(331)	(100%)
Consulting (Note 1)	75,000	39,991	(35,009)	(47%)
IT Services (Note 2)	20,000	17,309		
OLT (Note 3)	75,000	64,926	(10,074)	(13%)
Advertising	50,000	10,059	(39,941)	(80%)
Other Expenses	8,764	1,822	(6,942)	(79%)
Audit, Insurance & Legal	66,350	3,133	(63,217)	(95%)
<b>Total Expenses</b>	<b>755,301</b>	<b>234,679</b>	<b>(520,622)</b>	<b>(69%)</b>

Note 1: Advisory Services account for 47% of annual budget due to various developments

Note 2: IT Services at 87% includes 50% shared Cloudpermit with Building

Note 3: High Legal fees regarding developers appeals

**By-Law Enforcement**  
 For period ending March 31, 2026

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Revenue</b>				
Other Revenue	20,000	13,251	(6,749)	34%
Building Permits	3,000	330	(2,670)	89%
Sign Permits	1,500	350	(1,150)	77%
<b>Total Revenue</b>	<b>24,500</b>	<b>13,931</b>	<b>(10,569)</b>	<b>43%</b>
<b>Expenses</b>				
Labour Costs	190,484	39,254	(151,230)	(79%)
Supplies & Materials	2,070		(2,070)	(100%)
Consulting	1,000		(1,000)	(100%)
Service Agreements (Note 1)	43,000	4,152	(38,848)	(90%)
Vehicle Maintenance	5,000	204	(4,796)	(96%)
Other Expenses (Note 2)	11,700	3,917	(7,783)	(67%)
Audit, Insurance & Legal	17,220	1,510	(15,710)	(91%)
<b>Total Expenses</b>	<b>270,474</b>	<b>49,037</b>	<b>(221,437)</b>	<b>(82%)</b>

Note 1: Omega Canine Control Services

Note 2: Includes Wildlife Compensation Payments, Mileage, Membership



**Conservation Authorities**  
**For period ending March 31, 2026**

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Expenses</b>				
Conservation Authorities (Note 1)	180,039	28,956	(151,083)	(84%)
<b>Total Expenses</b>	<b>180,039</b>	<b>28,956</b>	<b>(151,083)</b>	<b>(84%)</b>

**Note 1:** Payments made to GRCA only

**Fire and Emergency Services**  
 For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Other Revenue	95,000	400	(94,600)	100%
Fire & Emergency Fees	26,000	7,470	(18,530)	71%
Lease Revenue	35,000	8,930	(26,070)	74%
Grants	30,000	36,224	6,224	(21%)
Cost Recovery		570	570	
Other Agreements	135,000		(135,000)	100%
Transfer from Reserves and Res Funds	60,000		(60,000)	100%
<b>Total Revenue</b>	<b>381,000</b>	<b>53,594</b>	<b>(327,406)</b>	<b>86%</b>
<b>Expenses</b>				
Labour Costs	845,723	156,611	(689,112)	(81%)
Supplies & Materials	44,300	1,530	(42,770)	(97%)
Equipment	14,500	437	(14,063)	(97%)
Service Agreements	76,300	376	(75,924)	(100%)
Winter Control (Note 1)	17,000	12,686	(4,314)	(25%)
General Maintenance & Repairs (Note 2)	37,200	3,575	(33,625)	(90%)
Postage & Courier	330	31	(299)	(91%)
Telephone	10,852	1,395	(9,457)	(87%)
Hydro	22,000	7,643	(14,357)	(65%)
Natural Gas	11,278	4,493	(6,785)	(60%)
Fuel	3,800		(3,800)	(100%)
Vehicle Maintenance (Note 3)	54,000	2,824	(51,176)	(95%)
Advertising	1,000		(1,000)	(100%)
Other Expenses (Note 4)	51,706	2,463	(49,243)	(95%)
Audit, Insurance & Legal (Note 5)	68,000	11,520	(56,480)	(83%)
Debt Servicing	13,412	7,106	(6,306)	(47%)
Transfer to Reserve & Reserve Funds	50,000		(50,000)	(100%)
Inter Org Transfers		274	274	
<b>Total Expenses</b>	<b>1,321,401</b>	<b>212,964</b>	<b>(1,108,437)</b>	<b>(84%)</b>

Note 1: Winter control at 75% of annual budget due to severe winter conditions

Note 2: Expenses include pest control, electric and waste management charges

Note 3: Vehicle # 17 is 90% of the total maintenance reported

Note 4: Expenses include memberships, milage and conferences

Note 5: GreenShield Insurance, Q4 reallocation

**Infrastructure - Roads**  
 For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Other Revenue	25,000	20,367	(4,633)	19%
Gravel Levy	165,000		(165,000)	100%
<b>Total Revenue</b>	<b>190,000</b>	<b>20,367</b>	<b>(169,633)</b>	<b>89%</b>
<b>Expenses</b>				
Labour Costs	1,394,043	610,395	(783,648)	(56%)
Supplies & Materials	63,164	4,031	(59,133)	(94%)
Equipment	12,000	2,502	(9,498)	(79%)
Sanding (Note 1)		85,381	85,381	
Consulting		601	601	
Roads Maintenance	317,190	32,427	(284,763)	(90%)
Resealing	30,000		(30,000)	(100%)
Service Agreements	28,081	3,169	(24,912)	(89%)
Winter Control (Note 2)	100,000	75,686	(24,314)	(24%)
General Maintenance & Repairs	2,563	6,865	4,302	168%
Telephone	4,394		(4,394)	(100%)
Hydro	16,000	2,398	(13,602)	(85%)
Natural Gas	9,500	2,348	(7,152)	(75%)
Fuel	194,750	33,235	(161,515)	(83%)
Vehicle Maintenance	285,256	42,563	(242,693)	(85%)
Advertising	2,678		(2,678)	(100%)
Other Expenses	23,394	1,545	(21,849)	(93%)
Audit, Insurance & Legal (Note 3)	52,800	12,378	(40,422)	(77%)
Debt Servicing	23,052		(23,052)	(100%)
<b>Total Expenses</b>	<b>2,558,865</b>	<b>915,524</b>	<b>(1,643,341)</b>	<b>(64%)</b>

Note 1: Sanding is high due to Winter Season needs.

Note 2: Winter control variance is high due to severe winter weather



**Infrastructure - Streetlights**  
**For period ending March 31, 2026**

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Revenue</b>				
Streetlights	179,796		(179,796)	100%
Transfer from Reserves (Note 1)		12,029	(12,029)	
<b>Total Revenue</b>	<b>179,796</b>	<b>12,029</b>	<b>(191,825)</b>	<b>107%</b>
<b>Expenses</b>				
General Maintenance & Repairs	12,000	682	(11,318)	(94%)
Hydro	48,840	11,160	(37,680)	(77%)
Audit, Insurance & Legal	700	187	(513)	(73%)
Transfer to Reserve & Reserve	118,256		(118,256)	(100%)
<b>Total Expenses</b>	<b>179,796</b>	<b>12,029</b>	<b>(167,767)</b>	<b>(93%)</b>

Note 1: Transfer from Reserve due to only residents who have streetlights

**Infrastructure - Water**  
 For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Penalties & Interest	10,000	(26)	(10,026)	100%
Other Revenue	20,000	3,612	(16,388)	82%
Water Revenues	1,500,300	476,280	(1,024,020)	68%
Tfr from Reserves and Res Funds	11,635		(11,635)	100%
<b>Total Revenue</b>	<b>1,541,935</b>	<b>479,866</b>	<b>(1,062,069)</b>	<b>69%</b>
<b>Expenses</b>				
Labour Costs	378,525	33,094	(345,431)	(91%)
Consulting	3,000		(3,000)	(100%)
Service Agreements (Note 1)	820,000	62,050	(757,950)	(92%)
Winter Control (Note 2)	21,000	11,563	(9,437)	(45%)
General Maintenance & Repairs	155,000		(155,000)	(100%)
Postage & Courier	4,300		(4,300)	(100%)
Telephone	4,610	739	(3,871)	(84%)
Hydro	120,000	16,775	(103,225)	(86%)
Natural Gas		10,506	10,506	
Other Expenses (Note 3)	15,500	2,959	(12,541)	(81%)
Audit, Insurance & Legal (Note 4)	20,000	5,239	(14,761)	(74%)
Trf from Reserves and Res Funds		336,941		
<b>Total Expenses</b>	<b>1,541,935</b>	<b>479,866</b>	<b>(1,062,069)</b>	<b>(69%)</b>

Note 1: Water permits and Licenses

Note 2: Snow clearing

Note 3: County shared costs - operating costs, hydro & gas clearing

Note 4: Quarterly Insurance



**Infrastructure - Wastewater**  
**For period ending March 31, 2026**

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Waste Water Cost Recovery	750,000		(750,000)	100%
Water Revenues		161,241	161,241	
Trf from Reserves and Res Funds	741,517		(741,517)	100%
<b>Total Revenue</b>	<b>1,491,517</b>	<b>161,241</b>	<b>(1,330,276)</b>	<b>89%</b>
<b>Expenses</b>				
Supplies & Materials	556,983		(556,983)	(100%)
Consulting	208,757		(208,757)	(100%)
Service Agreements	436,944		(436,944)	(100%)
General Maintenance & Repairs	188,833		(188,833)	(100%)
Audit, Insurance & Legal	100,000		(100,000)	(100%)
Trf from Reserves and Res Funds		161,241		
<b>Total Expenses</b>	<b>1,491,517</b>	<b>161,241</b>	<b>(1,330,276)</b>	<b>(89%)</b>



**Community Services**  
For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Other Revenue	60,000	30,756	(29,244)	49%
Community Services Fees	904,050	160,087	(743,963)	82%
Lease Revenue	25,000	11,839	(13,161)	53%
Grants		30,000	30,000	
Inter Dept Revenue		274	274	
<b>Total Revenue</b>	<b>989,050</b>	<b>232,956</b>	<b>(756,094)</b>	<b>76%</b>
<b>Expenses</b>				
Labour Costs	1,909,225	330,572	(1,578,653)	(83%)
Supplies & Materials (Note 1)	120,600	15,199	(105,401)	(87%)
Equipment	26,200	54	(26,146)	(100%)
Consulting	1,000		(1,000)	(100%)
Service Agreements (Note 2)	141,700	62,205	(79,495)	(56%)
Winter Control (Note 3)	51,048	38,386	(12,662)	(25%)
General Maint. & Repairs (Note 4)	249,231	21,259	(227,972)	(91%)
Telephone	12,764	1,305	(11,459)	(90%)
Hydro	183,916	38,970	(144,946)	(79%)
Natural Gas	55,500	20,572	(34,928)	(63%)
Fuel	5,000		(5,000)	(100%)
Water & Sewage (Note 5)	2,000	23,578	21,578	1,079%
Vehicle Maintenance (Note 6)	29,000	9,106	(19,894)	(69%)
Advertising	7,000	2,061	(4,939)	(71%)
Other Expenses (Note 7)	57,264	8,660	(48,604)	(85%)
Audit, Insurance & Legal	57,350	18,153	(39,197)	(68%)
<b>Total Expenses</b>	<b>2,908,798</b>	<b>590,080</b>	<b>(2,318,718)</b>	<b>(80%)</b>

**Note 1:** Hillsburgh CC, ECC and MacMillan supplies

**Note 2:** Services include contract with Classic Displays for Christmas Lights at Mac Millan Hills

**Note 3:** Snow clearing, plowing services

**Note 4:** General Maintenance includes ECC Freezer, Heater, Hillsburgh CC Zamboni repairs

**Note 5:** UGDS - shared operating cost

**Note 6:** Sidewalk Tractor maintenance.

**Note 7:** Membership - ProOrgan, OnRec, Special Events - Shamrock Event



**Communication**  
For period ending March 31, 2026

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Revenue</b>				
Other Revenue	16,000		(16,000)	100%
Cost Recovery		475	475	
<b>Total Revenue</b>	<b>16,000</b>	<b>475</b>	<b>(15,525)</b>	<b>97%</b>
<b>Expenses</b>				
Supplies & Materials	36,200	212	(35,988)	(99%)
IT Services (Note 1)		830	830	
Economic Development Activities (Note 2)	26,000	3,840	(22,160)	(85%)
Advertising	50,000	23	(49,977)	(100%)
Community Grants	2,500		(2,500)	(100%)
Other Expenses (Note 3)	9,800	241	(9,559)	(98%)
<b>Total Expenses</b>	<b>124,500</b>	<b>5,146</b>	<b>(119,354)</b>	<b>(96%)</b>

Note 1: Software: Adobe, Visual Sitemaps, Lucid, Google Suits

Note 2: Fees to support updating the Communications Policy

Note 3: Membership



**Elections**  
For period ending March 31, 2026

	2026 Total Budget	2026 Total Actuals	2026 Variance	2026 %
<b>Revenue</b>				
Trf from Reserves and Res Funds	95,386		(95,386)	100%
<b>Total Revenue</b>	<b>95,386</b>		<b>(95,386)</b>	<b>100%</b>
<b>Expenses</b>				
Labour Costs	45,441		(45,441)	(100%)
Supplies & Materials	652		(652)	(100%)
Consulting	10,000		(10,000)	(100%)
Service Agreements	61,650		(61,650)	(100%)
Postage & Courier	30,840		(30,840)	(100%)
Advertising	10,000		(10,000)	(100%)
Other Expenses	6,500		(6,500)	(100%)
<b>Total Expenses</b>	<b>165,083</b>		<b>(165,083)</b>	<b>(100%)</b>



**Information Technology**  
**For period ending March 31, 2026**

	2026	2026	2026	2026
	Total	Total	Variance	%
	Budget	Actuals		
<b>Expenses</b>				
Supplies & Materials	10,000	2,058	(7,942)	(79%)
IT Services	455,029	103,771	(351,258)	(77%)
Other Expenses	22,836	2,112	(20,724)	(91%)
<b>Total Expenses</b>	<b>487,865</b>	<b>107,941</b>	<b>(379,924)</b>	<b>(78%)</b>



## **Appendix B**

### **Town of Erin**

## **Capital Projects 2026 & Prior**

### **Quarter 1**

**(For the period ending March 31 ,2026)**

**Capital Projects for 2026 and Prior Years**

**Status**

- Project completed
- In Progress
- Project complications/delays being encountered

**Corporate Services**

Budget Year		Project Title	Description	Status	Status Description	Total Budget	Amount Spent In Prior Years	Amount Spent in 2026	Remaining Budget Available	Approved Sources of Funding
2026	1	Core Server Replacement	5 Year continuous project	In Progress		93,361.00		23,524.05	69,836.95	Taxation
2026	2	Computer Hardware / Software	Thing Technologies desktop/laptops	In Progress		20,000.00		12,289.55	7,710.45	Reserve & Reserve funds
2025	3	Digital Transformation- Town's IT	Migration to cloud network software updating to modernize workflows & Cyber security testing and training	In Progress	MNP Software	500,000.00	441,688.59	53,559.39	4,752.02	Taxation
2025	4	Records Management	New ERDMS instead of FileHolder	In Progress		50,000.00	35,502.91	5,155.40	9,341.69	Taxation
2025	5	Website Redesign- TOE	Erin's website redesign and enhancement	In Progress		80,000.00	25,088.00		54,912.00	Taxation
2023	6	HVAC System	HVAC System	In Progress		25,300.00			25,300.00	Taxation
<b>Total &gt;</b>						<b>768,661.00</b>	<b>502,279.50</b>	<b>94,528.39</b>	<b>171,853.11</b>	

## Fire &amp; Emergency Services Program

Budget Year		Project Title	Description	Status Description	Total Budget	Amount Spent In Prior Years	Amount Spent in 2026	Remaining Budget Available	Approved Sources of Funding
2026	7	Replace Pumper 52 (26 YRS OLD - Doesn't meet NFPA)- Stage 1- process initiation			400,000.00			400,000.00	Reserves & Reserve Funds
2026	8	PPE	(Bunker gear, helmets, boots)		40,000.00			40,000.00	Taxation
2026	9	Station 10 & 50 Renovations			200,000.00		5,495.04	194,504.96	Reserves & Reserve Funds
2026	10	Fire Apparatus Reserve			100,000.00			100,000.00	Taxation 50% +Reserves 50%
2025	11	Aerial Ladder Truck	Aerial Ladder Truck for Station 10		2,500,000.00			2,500,000.00	DC's
2024 & 2025	12	Hose Cache	Continuous Project for 2 more years (2026-2027)		30,000.00	6,780.57		23,219.43	Taxation
2025	13	SCBA	SCBA self-contained breathing apparatus		60,000.00	20,475.13		39,524.87	Taxation
2025	14	Radio System Upgrade			50,000.00			50,000.00	Taxation
2024 & 2025	15	Building Condition Project			20,500.00			20,500.00	DC's
2024	16	Station 10 Feasibility Study	Station 10 Replacement Feasibility Study		50,000.00			50,000.00	Taxation
<b>Total &gt;</b>					<b>3,450,500.00</b>	<b>27,255.70</b>	<b>5,495.04</b>	<b>3,417,749.26</b>	

## Roads Program

Budget Year		Project Title	Description	Status Description	Total Budget	Amount Spent In Prior Years	Amount Spent in 2025	Remaining Budget Available	Approved Sources of Funding
2026	17	Road Restoration Program			650,000.00		23,716.73	626,283.27	Reserves & Reserve Funds
2026	18	Single Axle Snowplow			400,000.00			400,000.00	Reserves & Reserve Funds
2026	19	Rehabilitation of bridges and culverts			1,000,000.00			1,000,000.00	Grants- CCBF
2026	20	Bridge and culvert design and permitting			150,000.00			150,000.00	Grants- CCBF
2026	21	Small equipment and Tools			35,000.00			35,000.00	Taxation
2026	22	Vehicles & Fleet Upgrades			75,000.00			75,000.00	Taxation
2026	23	Wash Pad for salt management			25,000.00			25,000.00	Taxation
2026	24	Mini dump with plow & salter			125,000.00			125,000.00	Reserves & Reserve Funds
2025	25	Sidewalk and curb replacement	Erin and Hillsburgh		50,000.00			50,000.00	Res.& Res.Funds
2025	26	Small equipment			25,000.00			25,000.00	Taxation
2025	27	Bridge and culvert design and permitting	For Bridge 2018 & 2052		200,000.00	14,086.29	1,800.00	184,113.71	OCIF+ CCBF
2022 & 2025	28	Works Shop Building Renewal			229,500.00	6,873.78		222,626.22	Taxation 48,500, Reserves181,000
2025	29	Road Restoration Program			400,000.00	35,176.32	13,220.05	351,603.63	Res.& Res.Funds
2023 & 2024	30	Surface Treatment Program	Surface Treatment Program		500,000.00	21,573.00		478,427.00	DCs
2024	31	Tandem Axle Snowplow - Roll off with attachments			500,000.00			500,000.00	Res,Res.Funds 300k + Tax 200k
2024	32	Steamer Replacement	To replace Unit 52		50,000.00			50,000.00	Taxation
2022	33	Winston Churchill Blvd	50% with Caledon	Caledon project delayed	125,000.00			125,000.00	Debt
<b>Total &gt;</b>					<b>4,539,500.00</b>	<b>77,709.39</b>	<b>38,736.78</b>	<b>4,423,053.83</b>	

## Water Program

Budget Year		Project Title	Description		Status Description	Total Budget	Amount Spent In Prior Years	Amount Spent in 2025	Remaining Budget Available	Approved Sources of Funding
2026	34	Water Service for New				5,000,000.00			5,000,000.00	Development Charges
2026	35	Water System Existing				290,000.00			290,000.00	Reserves & Reserve Funds
2026	36	Water infrastructure locating and mapping (Phase II)				75,000.00			75,000.00	Reserves & Reserve Funds
2026	37	Water Equipment to Extend Life				45,000.00			45,000.00	Reserves & Reserve Funds
2026	38	Meter Replacement				30,000.00			30,000.00	Reserves & Reserve Funds
2024-2025	39	Water Service for new	Water Service new development			13,507,077.00	5,499,771.05	871,099.76	7,136,206.19	DCs
2022-2025	40	Water Service Existing				1,079,318.00	12,439.00		1,066,879.00	Res.& Res.Funds
2022 to 2025	41	Water Equipment to Extend Life				212,500.00	11,343.13		201,156.87	Res.& Res.Funds
2025	42	Meter Replacement				30,000.00			30,000.00	Res.& Res.Funds
2025	43	Water infrastructure locating and mapping (Phase I)				75,000.00			75,000.00	Res.& Res.Funds
2023 - 2024	44	Water Building & Minor	Water Building & Minor			30,000.00			30,000.00	Res & Res Funds
2020	45	Watermain (Douglas Cres to Orangeville)	Council Resolution #20-005 approved ICIP Green Grant application		Grant application approved for \$3,666m.	3,000,000.00			3,000,000.00	\$1,999m Fed \$1,666m Prov Balance Debt
<b>Total &gt;</b>						<b>23,373,895.00</b>	<b>5,523,553.18</b>	<b>871,099.76</b>	<b>16,979,242.06</b>	

## Waste Water Project

Budget Year		Project Title	Description		Status Description	Total Budget	Amount Spent In Prior Years	Amount Spent in 2025	Remaining Budget Available	Approved Sources of Funding
2025	46	Wastewater Treatment plant (WST0002)	Wastewater Treatment plant		Continuing From 2020 to 2025	62,321,440.00	5,583,296.04	33,879.18	56,704,264.78	Cost Recovery
2025	47	Wastewater Collection System (WST0003)	Wastewater Collection System		Continuing From 2020 to 2025	44,587,068.00	14,462,912.59	1,699,676.84	28,424,478.57	Cost Recovery
2025	48	Wastewater Planning- Existing Residents & Businesses	Planning for existing residents & Businesses			125,000.00			125,000.00	Res & Resr.Funds 83750 DCs 41,250.00
2024		Wastewater Treatment plant (WST0002)	Wastewater Treatment plant		Continuing From 2020 to 2025	14,538,800.00	38,315,920.36		-	Cost Recovery
2024		Wastewater Collection System (WST0003)	Wastewater Collection System		Continuing From 2020 to 2026	2,187,300.00	35,623,151.50		-	Cost Recovery
2023		Wastewater Treatment plant (WST0002)	Wastewater Treatment plant		Continuing From 2020 to 2025	20,401,700.00	40,083,980.61		-	Cost Recovery
2023		Wastewater Collection System (WST0003)	Wastewater Collection System		Continuing From 2020 to 2026	7,469,000.00	7,469,000.00		-	Cost Recovery
2022		Wastewater Treatment Plant	Construction		Construction ongoing and continuing 2020 - 2025	9,466,300.00	9,466,300.00		-	Cost Recovery
2022		Wastewater Collection System	Waste Water System		Council Resolution 20-082 Awarded design contract to WSP.	10,689,700.00	10,689,700.00		-	Cost Recovery
2021		Wastewater Treatment Plant	Waste Water Treatment Plant, Engineering and Construction		Tendered in Spring 2021, Construction started summer 2022.	23,321,700.00	23,321,700.00		-	Cost Recovery
<b>Total &gt;</b>						<b>195,108,008.00</b>	<b>185,015,961.10</b>	<b>1,733,556.02</b>	<b>85,253,743.35</b>	

Budget Year		Project Title	Description		Status Description	Total Budget	Amount Spent In Prior Years	Amount Spent in 2025	Remaining Budget Available	Approved Sources of Funding
2026	49	Townhall Renovations				20,000.00			20,000.00	Taxation
2026	50	Aerator				8,000.00			8,000.00	Taxation
2026	51	Tools				20,000.00			20,000.00	Taxation
2025	52	Architectural design of Multi-Use Recreation Complex	Phase 1- Construction of Multi-Use Recreation			150,000.00			150,000.00	DCs
2025	53	Arena Boards, Theatre Seating, Cabinets	Multiple Arenas			375,000.00	94,946.73	10,903.57	269,149.70	50% Taxation + 50% Other Grants
2025	54	Centre2000 Plumbing Upgrade				55,000.00			55,000.00	Res.& Res.Funds
2025	55	Replacement of Ballinafad CC accessibility ramp				20,000.00			20,000.00	Taxation
2025	56	Ball Diamond Repair - Ballinafad	.			30,000.00			30,000.00	Res.& Res.Funds
2023	57	Ballinafad BCA (PKR0009)	Ballinafad BCA - on hold			15,000.00			15,000.00	Other Grant \$5K, Taxation \$10K
2023	58	Fundraising Feasibility Study-Benchmark Multi-Use Recreational Centre (PKR0021)	Fundraising Feasibility Study-Benchmark Multi-Use Recreational Centre			50,000.00			50,000.00	DCs
2022	59	HCC	Parks & Recreation. MOVE SOME FROM OPERATING up to \$200k			648,000.00	59,366.17		588,633.83	Reserve \$600,000 Taxation 48,000
2022	60	Ballinafad BCA	Ballinafad Community Centre capital expenditures per BCA, MAY be the balance of the Line painter. Anything left can be used for upgrades.			25,500.00	11,800.00	10,281.76	3,418.24	\$5k Grant, \$20,500k Taxation
2022	61	Barbour field	Dog Park Fencing, Parks upgrades.			30,000.00	15,965.00		14,035.00	Reserves
		ECC project	Tacoma & CPM final invoices					61,933.18		
2022	62	Victoria Park	Paving		Postponed indefinitely as not required at this time.	40,000.00			40,000.00	Reserves
						<b>1,486,500.00</b>	<b>182,077.90</b>	<b>83,118.51</b>	<b>1,283,236.77</b>	

**Planning, Building, By-Law**

Budget Year		Project Title	Description		Status Description	Total Budget	Amount Spent In Prior Years	Amount Spent in 2025	Remaining Budget Available	Approved Sources of Funding
2025	63	Zoning By-Law Update				50,000.00			50,000.00	Taxation
2025	64	Creation of Heritage District				50,000.00			50,000.00	Taxation
						<b>100,000.00</b>	-	-	<b>100,000.00</b>	
<b>TOTALS</b>						228,827,064.00	191,328,836.77	2,826,534.50	111,628,878.38	

## Activity List 2026

	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	Ongoing	The Town's planning consultant has submitted a planning application to permit two residential lots. The application is under review. Public consultation is planned to take place in the 3 <sup>rd</sup> quarter of 2026.
2	Commitment to the creation of Green Community Standards.	Planning & Development	27-Jun-24	Ongoing	The Tri-County Green Standards will be presented to Wellington County Council at the end of April for endorsement. Implementation/training to follow with area municipalities.
3	Staff were directed to report back to Council with a strategy to create a dedicated webpage on the new website focused on environmental sustainability.  Staff were further directed to assemble an ad-hoc committee by the end of Q2 2022 to assist with creating content to promote environmental sustainability.	Office of the CAO	8-May-25	Ongoing	Task force is assembled, successful applicants will be notified, and their inaugural meeting will be scheduled in June.
4	Staff were directed to to prepare a short-term rental by-law, which includes the following provisions: <ul style="list-style-type: none"> <li>• Requirements for registration, principal residency, occupancy and bedroom limits, fines for violation and mandatory inspections;</li> </ul> And further that staff are requested to:  Develop the necessary bylaw(s) to implement the foregoing provisions including planning amendments to the Town's Official Plan and Comprehensive Zoning By-Law;  Develop a comprehensive fee schedule for registrations and renewals;  Develop a comprehensive fine schedule for all violations of the short-term rental bylaw;  Report back to Council with a work program for implementing the planning amendments and a registration by-law by September 30, 2025.	Legislative Services	26-Jun-25	Ongoing	A report was presented to Council in January, 2026. Council approved the recommendation that staff initiate Official Plan and Zoning By-law Amendment Applications to regulate short-term rentals. Statutory public meeting planned for May 2026.

5	<p>That Council directs staff to prepare and present a report regarding the creation of a Community Events Information Hub calendar that would serve as a "one-stop-shop" for residents and tourists to discover events happening within the Town;</p> <p>And that the report includes consideration for, but not be limited to:</p> <ol style="list-style-type: none"> <li>1. Governance, Accountability and Ownership, including an overview of internal roles, responsibilities, and workflows across all departments. Defined Department ownership is requested to ensure consistency, accuracy, and sustainability;</li> <li>2. Operational Process, including procedures for event eligibility, event submission, and improved internal scheduling;</li> <li>3. Communication Integration, including promotion and outreach plans to foster a collaborative spirit and build value for organizations;</li> <li>4. Implementation and Timing, including integration with the new website and processes to ensure a smooth and successful website launch; and</li> <li>5. Resource Implications, including confirmation that implementation can be achieved through internal resources and the Council approved budget.</li> </ol>	Office of the CAO	12-Feb-26	Ongoing	A draft hub has been designed and is currently undergoing testing and adjustments.
6	<p>That report number CAO2026-01, "Corporate Communications Policy" be received for information;</p> <p>And that Council approves the proposed Communications Policy, in principle, establishing Council's direction and intent with respect to the policy objectives and framework;</p> <p>And that staff be authorized to make such minor revisions, refinements, and administrative adjustments as may be necessary to finalize and implement the policy, provided that such changes do not materially alter the intent approved by Council;</p> <p>And that the Communications Policy be brought back to Council by the end of May 2026, to allow for staff and Council consultation.</p>	Office of the CAO	26-Feb-26	May, 2026	Staff to present finalized policy to Council in May 2026 following staff and Council consultation.
7	<p>Council directed staff to address home insurance availability and affordability challenges including common misconceptions by creating a template letter to assist property owners and insurers confirming that heritage designation does not impose additional requirements on insurers and clarifying the Town's expectations in the event of damage or loss of a designated heritage building.</p>	Planning & Development	12-Mar-26	Ongoing	Staff are presently finalizing a template letter to share with property owners. A draft letter will be presented to a future Heritage Committee meeting for review and comment.

8	<p>Council directed staff to undertake a thorough review of all Advisory Committee Terms of Reference, including mandates, roles and responsibilities, committee structure, and overall effectiveness;</p> <p>And that the review includes direct engagement with current Advisory Committee members to obtain input on challenges, opportunities for improvement, and recommended changes;</p> <p>And that staff report back to the 2026-2030 Term of Council with findings and recommendations to modernize and strengthen the Advisory Committee framework.</p>	Legislative Services	12-Mar-26	Q4 2026	Staff are presently developing a review plan including engagement with the current Advisory Committee members. The completed review will be presented to Council during the next term.
9	<p>That Council hereby receives report number F2026-08 "Quarter 4 Variance Report Ending December 31, 2025" for information;</p> <p>And that a transfer of the balance from the Tax Stabilization Reserve plus an additional amount of \$29,785 be recorded for a net zero amount for the year ended December 31, 2025;</p> <p>And that Council directs the CAO and Director of Finance to conduct a comprehensive review of the 2026 Budget to identify potential savings, efficiencies, and deferrals in light of the 2025 deficit;</p> <p>And that the following be reported back to Council by May 15, 2026:</p> <ul style="list-style-type: none"> <li>• A clear recovery and control plan for 2026 with an explicit objective to restore the total deficit and replenish the Tax Stabilization Reserve which will be managed within the approved 2026 Budget and Reserve Policy using the newly implemented seven step process.</li> </ul>	Finance	09-Apr-26	14-May-26	CAO and Director of Finance are currently meeting with all directors to review 2026 variances, identify savings and deferrals. A report will be presented at the May 14th regular Council meeting including a recovery and control plan.



**THE CORPORATION OF THE TOWN OF ERIN**

**By-Law # 26 – 23**

**Being a By-law to Repeal By-law 17-59 (Municipal Election Recount Policy).**

**Whereas**, subsection 56(3) of the *Municipal Elections Act, 1996*, S.O. 1996, c. 32, as amended, authorizes a municipality to adopt a policy, by by-law, respecting the circumstances in which the Clerk is required to hold a recount of the votes cast in an election;

**And Whereas**, Council, at its Regular Meeting held on December 12, 2017, enacted By-law 17-59 to establish a Municipal Election Recount Policy for the Town of Erin;

**And Whereas**, Council deems it appropriate to repeal the Municipal Election Recount Policy and to conduct any recounts in accordance with section 56 of the *Municipal Elections Act, 1996*;

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

1. That By-law 17-59 (Municipal Election Recount Policy) is hereby repealed.
2. And that this By-law shall come into force and take effect upon the day of its passing.

**Passed in open Council on April 23, 2026.**

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**Mayor, Michael Dehn**

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**Town Clerk, Nina Lecic**



**THE CORPORATION OF THE TOWN OF ERIN**

**By-Law # 26 – 24**

**A by-law to confirm the proceedings of Council at its Regular Meeting held on April 23, 2026.**

**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 **April 23, 2026**, 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 **April 23, 2026**, 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 Town 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 April 23, 2026.**

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**Mayor, Michael Dehn**

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**Town Clerk, Nina Lecic**