



**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

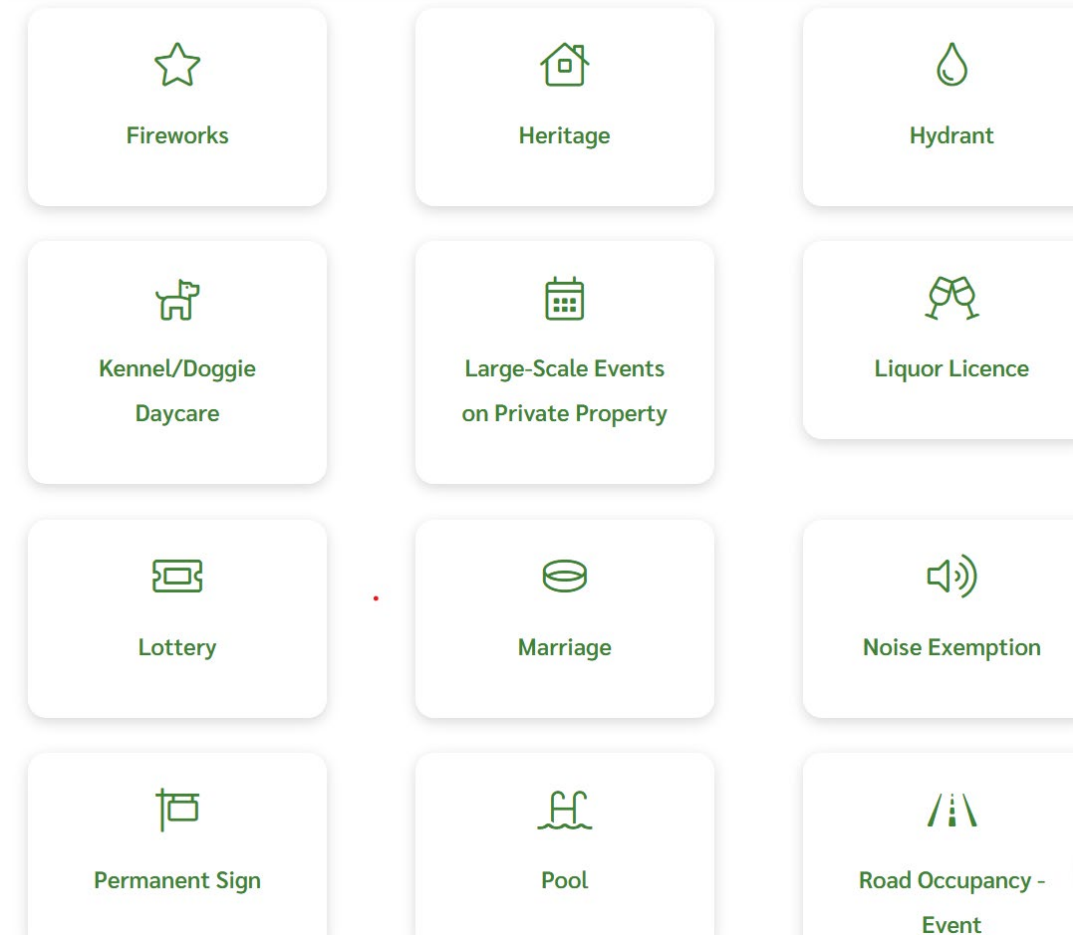
Clerks Department 2024 Budget Overview

*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

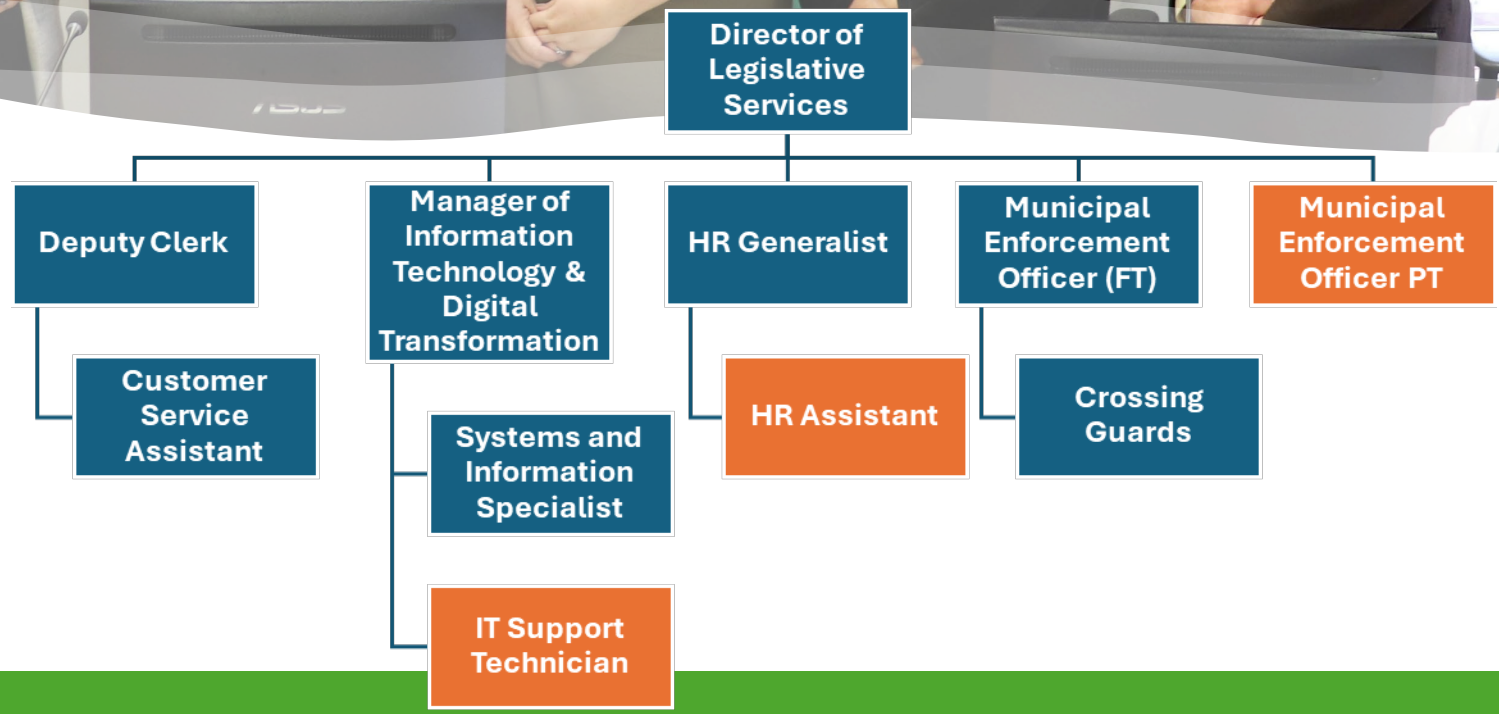
Clerks Department 2025 Budget Highlights

- 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



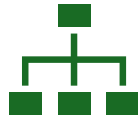
Human Resources



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.

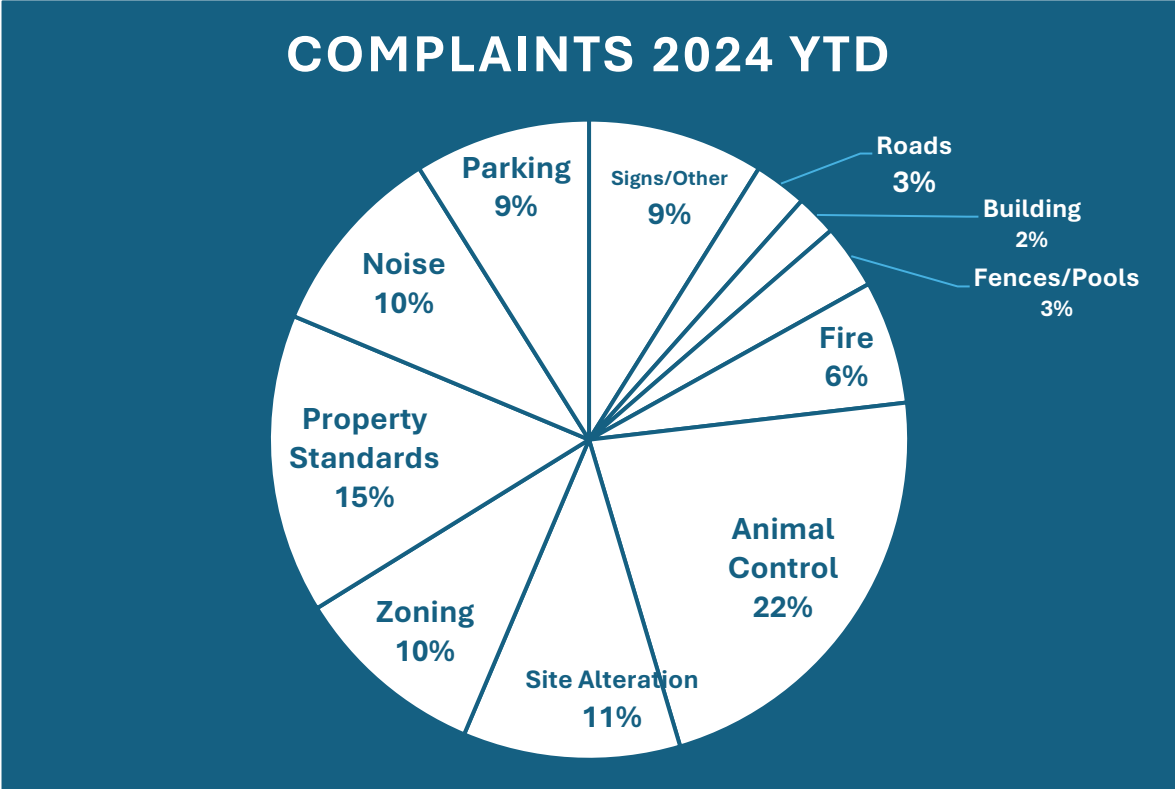
By-law Enforcement

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?

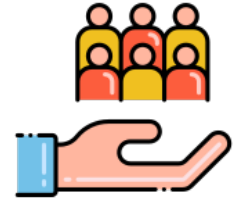
If we ignore the vulnerabilities identified in a penetration test, it could lead to serious consequences, such as:

- **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

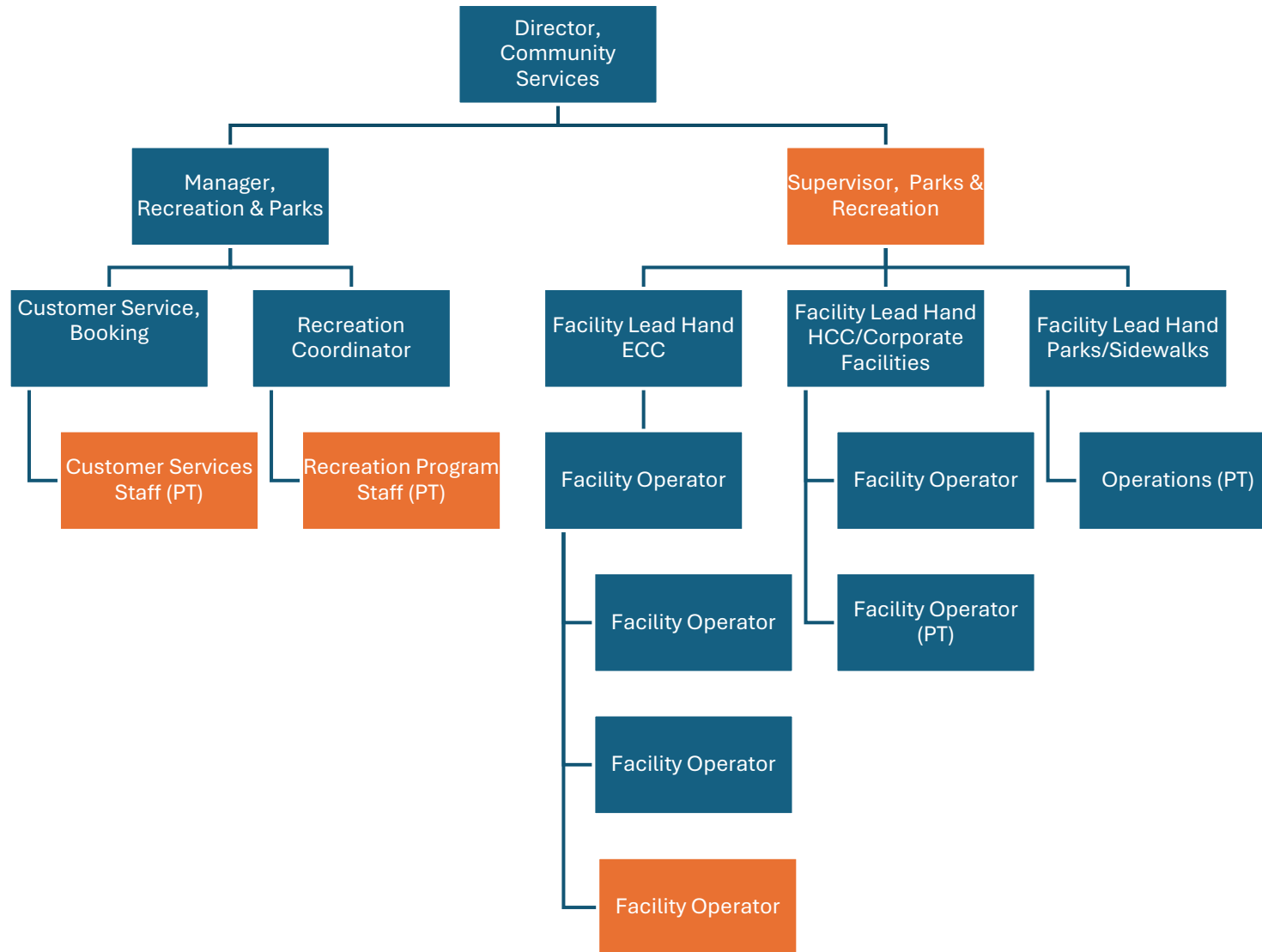
Director, Community Services

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.

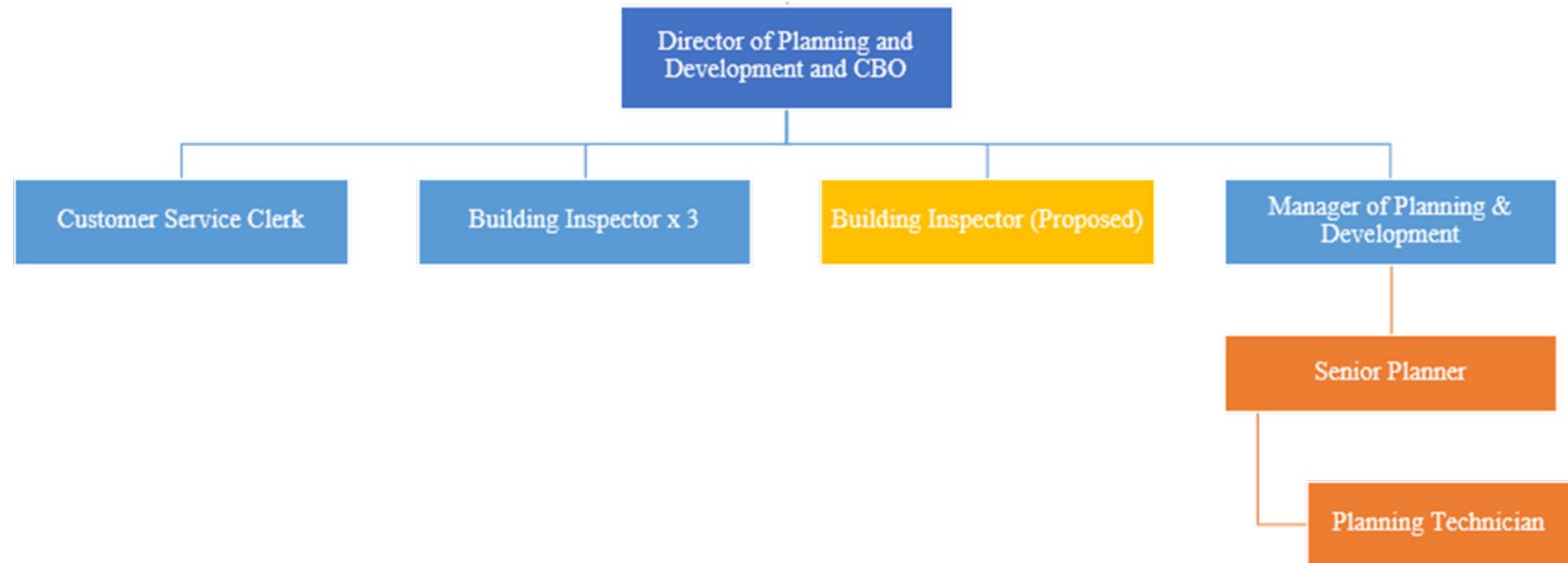
A well-planned community that enhances the quality of all residents

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

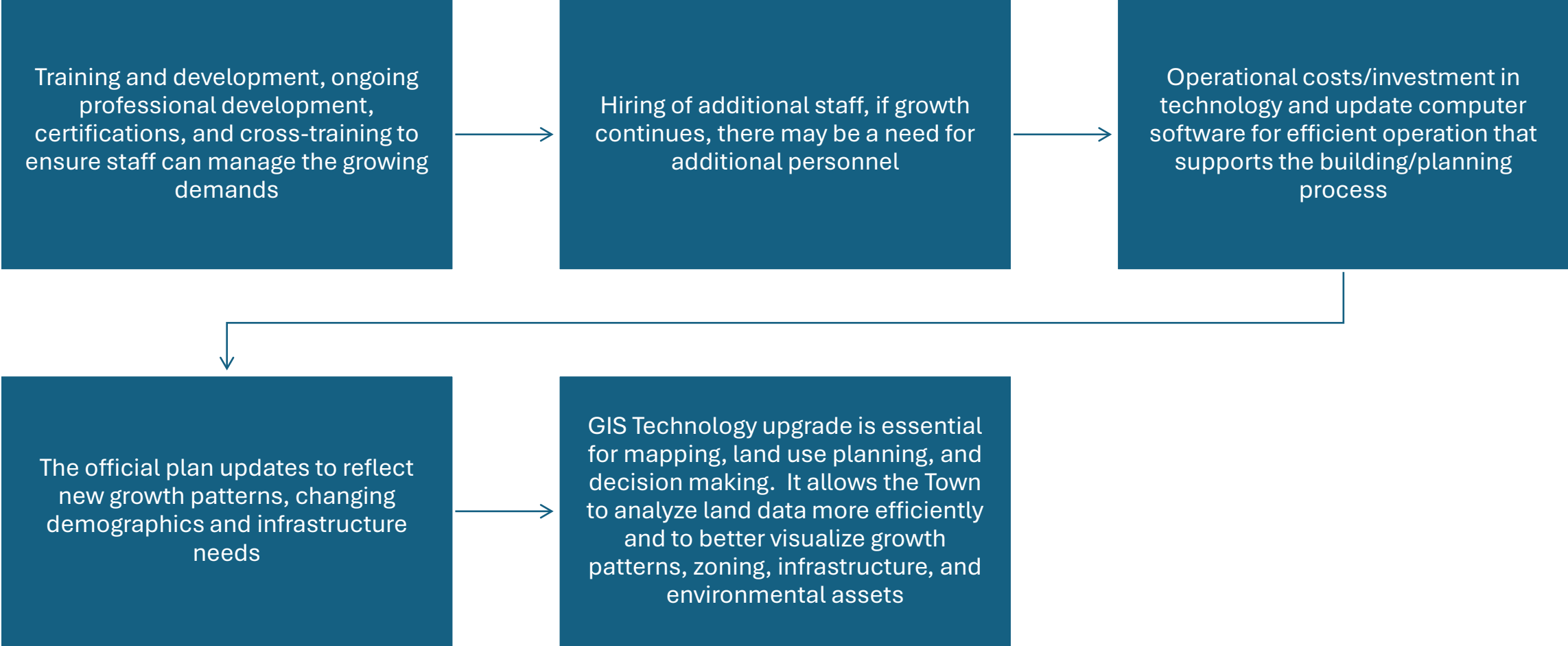
Software

- 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



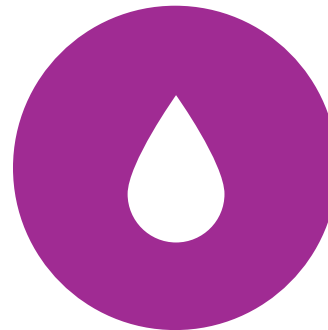
Increased investment in road maintenance



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