



TOWN OF ERIN
Regular Council Meeting
AGENDA

December 7, 2021

1:00 PM

Municipal Council Chamber

Pages

1. **Call to Order**
 - Fire Awards Presentation
2. **Approval of Agenda**
3. **Declaration Pecuniary Interest**
4. **Public Meetings**
 - 4.1. Zoning By-law (Z21-06) Douglas and Angela Hamilton 5528 Eighth Line Public Meeting 1 - 9
 - 4.2. Zoning By-law (Z21-07) Mary Tracy Hart Chantler, 9440 Wellington Road 22 Public Meeting 10 - 17
5. **Community Announcements**
6. **Adoption of Minutes** 18 - 28
 - November 20th Regular Council
 - November 23rd Special Budget
7. **Business Arising from the Minutes**
8. **Delegations/Petitions/Presentations**
 - 8.1. Safe Communities Request to Appoint Councillor or Staff to Leadership Table 29
 - 8.2. CVC Budget Presentation 30 - 59
9. **Reports**
 - 9.1. Corporate Services
 - 9.1.1. Finance
 - 9.1.1.1. 2nd Draft 2022 Budget and 2023-2025 Forecasts 60 - 128
 - 9.1.1.2. Town of Erin Governance Review 129 - 155

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10.	New Business	
11.	Correspondence	
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	Site Plan Control By-law Amendment	
	Acting CBO & Building Official Appointment	
	CBO Appointment	
	Confirming	
13.	Notice of Motion	
14.	Adjournment	



Town of Erin

Corporate Report

Department: Corporate Services	Report Number: PD2021-31
Business Unit: Planning	Meeting Date: 12/7/2021
Presented/ Prepared By: Angela Sciberras, Planning Consultant	

Subject

Zoning By-law (Z21-06) Douglas and Angela Hamilton, 5528 Eighth Line, Part Lot 16, Concession 8, now Part 1 on Registered Plan 61R-2860; Public Meeting

Recommendation

Be it resolved that Council hereby receive report number PD2021-31 “*Zoning By-law (Z21-06) Douglas and Angela Hamilton, 5528 Eighth Line, Part Lot 16, Concession 8, now Part 1 on Registered Plan 61R-2860; Public Meeting*” for information.

Background

In response to the Notice of Public Meeting for this proposed rezoning application, we provide Council with the following comments:

Location

The subject site is legally described as Part Lot 16, Concession 8, now Part 1 on Registered Plan 61R-2860, in the Town of Erin, and is municipally known as 5528 Eighth Line, within the Village of Erin.

It is located on the west side of Eighth Line, north of Erin Heights Drive, and has a total lot area of approximately 1.8 hectares (4.44 acres). It has a frontage of approximately 76.15 metres on Eighth Line. The subject site is occupied by an existing detached dwelling, garage and shed. There is landscaping along the side of the driveway and north side lot line, and a pond to the rear of the lot, behind the main dwelling.

Surrounding land uses are primarily residential. The Derrydale Golf Course is located on the east side of Eighth Line, across from the subject site.

There are adjacent parcels of land within the urban boundary that are zoned Future Development (FD), and will be developed in the future once municipal sanitary services are available.

An aerial photo identifying the subject site is included with this report as **Appendix A**.

Proposal

The site is subject to Wellington County Land Division Application B103-20, which proposes to sever a 0.2 of a hectare parcel of land, from a 1.8 hectare residential property (see **Appendix B** to this report). The severed parcel is currently occupied by a shed, which is proposed to be demolished in order to construct a single detached dwelling, as shown on **Appendix C**. The retained parcel is occupied by a single detached dwelling and detached garage. No structures are proposed to be demolished on the retained parcel.

The Wellington County Land Division Committee issued a Notice of Decision on February 17, 2021 to approve the proposed severance. One of the conditions of approval included receiving zoning compliance for both the retained and severed parcel. As such, this rezoning application is required as a condition of approval.

Supporting Studies and Reports

No studies or reports were submitted as part of this application.

Provincial Regulations, Plans and Policies, Official Plans and Zoning

The Provincial Policy Statement (PPS), 2020 and the Growth Plan for the Greater Golden Horseshoe (the Growth Plan), 2020 requires the focus of growth and development to be within settlement areas, which includes urban areas and rural settlement areas. The subject property is within the Village of Erin's urban area.

The PPS also states that land use patterns within settlement areas shall be based on densities and a mix of land uses which:

- a) efficiently use land and resources;
- b) are appropriate for, and efficiently use, the *infrastructure* and *public service facilities* which are planned or available, and avoid the need for their unjustified and/or uneconomical expansion;
- c) minimize negative impacts to air quality and climate change, and promote energy efficiency;
- d) prepare for the *impacts of a changing climate*;
- e) support *active transportation*;
- f) are *transit-supportive*, where transit is planned, exists or may be developed; and
- g) are *freight-supportive*.

Through the processing of this application, Staff will review the proposal against the PPS and Growth Plan, to ensure it is an efficient use of the land, and the proposal has no negative impact the future development of the adjacent parcels of land (5520 and 5552 Eighth Line).

The County of Wellington Official Plan designates the subject property as Urban Centre. The County promotes and encourages the efficient use of land and growth within the built up areas. In addition, Section 3.5.1 states that new development within the Erin

Urban Centre shall be serviced in a manner that conforms to the requirements of the Growth Plan and is consistent with the PPS.

The Town of Erin's Official Plan designates the subject property as Residential and a portion of the retained parcel is designated as Core Greenlands, as shown on **Appendix D**. Infill residential development is encouraged within the Residential designation, provided the application maintains the stability and character of existing neighbourhoods. No development is permitted within the Core Greenlands designation.

Erin's Official Plan requires all development proposals to be reviewed against the Council-approved Urban Design Guidelines. Council has approved Urban Design Guidelines (the Guidelines) for the Erin and Hillsburgh Urban Areas, to ensure proposed development incorporates and integrates the surrounding natural heritage, enhances the character and attributes of the community, and provides high-quality built form. Through the processing of this application, Staff will review the proposal against the Guidelines.

The property is currently zoned Future Development (FD) and Rural Environmental Protection (EP2) in Erin's Zoning By-law 07-67, as amended, and is shown in **Appendix E**. The severed parcel is zoned FD, and the retained parcel is zoned FD and EP2. Single detached dwellings are permitted on existing lots. The applicant has submitted an application to rezone the severed and retained parcels to an appropriate residential zone, while maintaining the EP2 zone on the retained parcel.

Public and Agency Comments

To date, comments have been received from the following agencies:

County of Wellington	<ul style="list-style-type: none"> • At the time of writing this report, no comments have been received.
Erin Infrastructure Services	<ul style="list-style-type: none"> • No comments
Erin Building Services	<ul style="list-style-type: none"> • No comments
Erin Fire Services	<ul style="list-style-type: none"> • No concerns with the application. The severed parcel will require a 911 address for emergency response purposes.
Canada Post	<ul style="list-style-type: none"> • No comments
Source Water Protection	<ul style="list-style-type: none"> • Property is located in a vulnerable area, but the activities will not create a significant drinking water threat.

No additional comments have been received from the public, Town or Agency Staff to date.

NEXT STEPS

The Public Meeting for this application is scheduled for December 7, 2021. Planning Staff will be in attendance at this public meeting, to hear the applicant's presentation and any public comments. A recommendation report will be presented to Council for consideration, following the public meeting and resolution of any outstanding issues.

Strategic Pillar

Growth Management

Financial Impact

There is no financial impact associated with the proposed recommendation.

Conclusion

That this Public Meeting Report regarding Zoning By-law Amendment Z21-06 be received for information.

Attachments

Appendix A: Location Map

Appendix B: Severance Sketch

Appendix C: Conceptual Site Plan

Appendix D: Town Official Plan Schedule

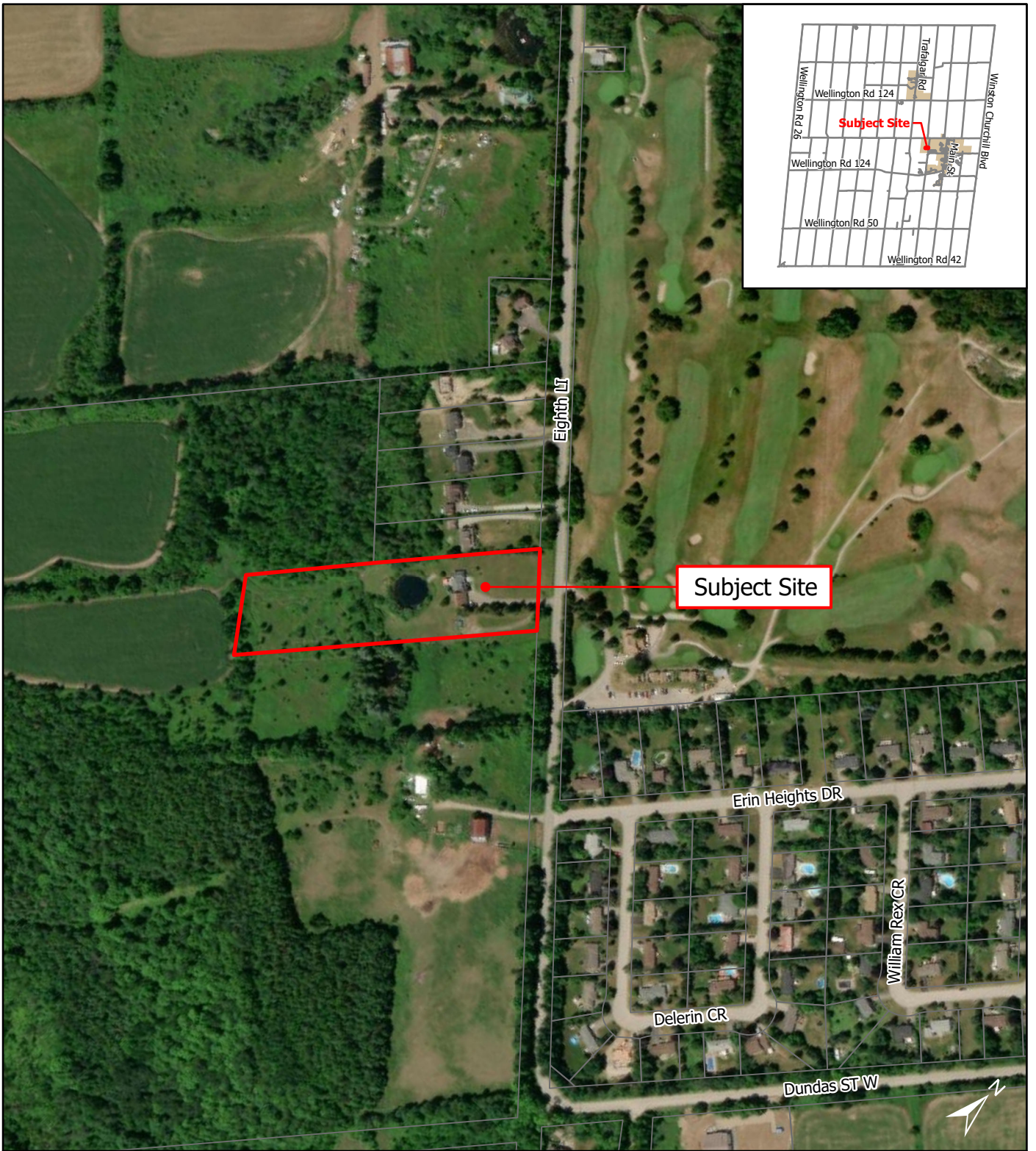
Appendix E: Town Zoning Schedule

Angela Sciberras

Planning Consultant

Nathan Hyde

Chief Administrative Officer

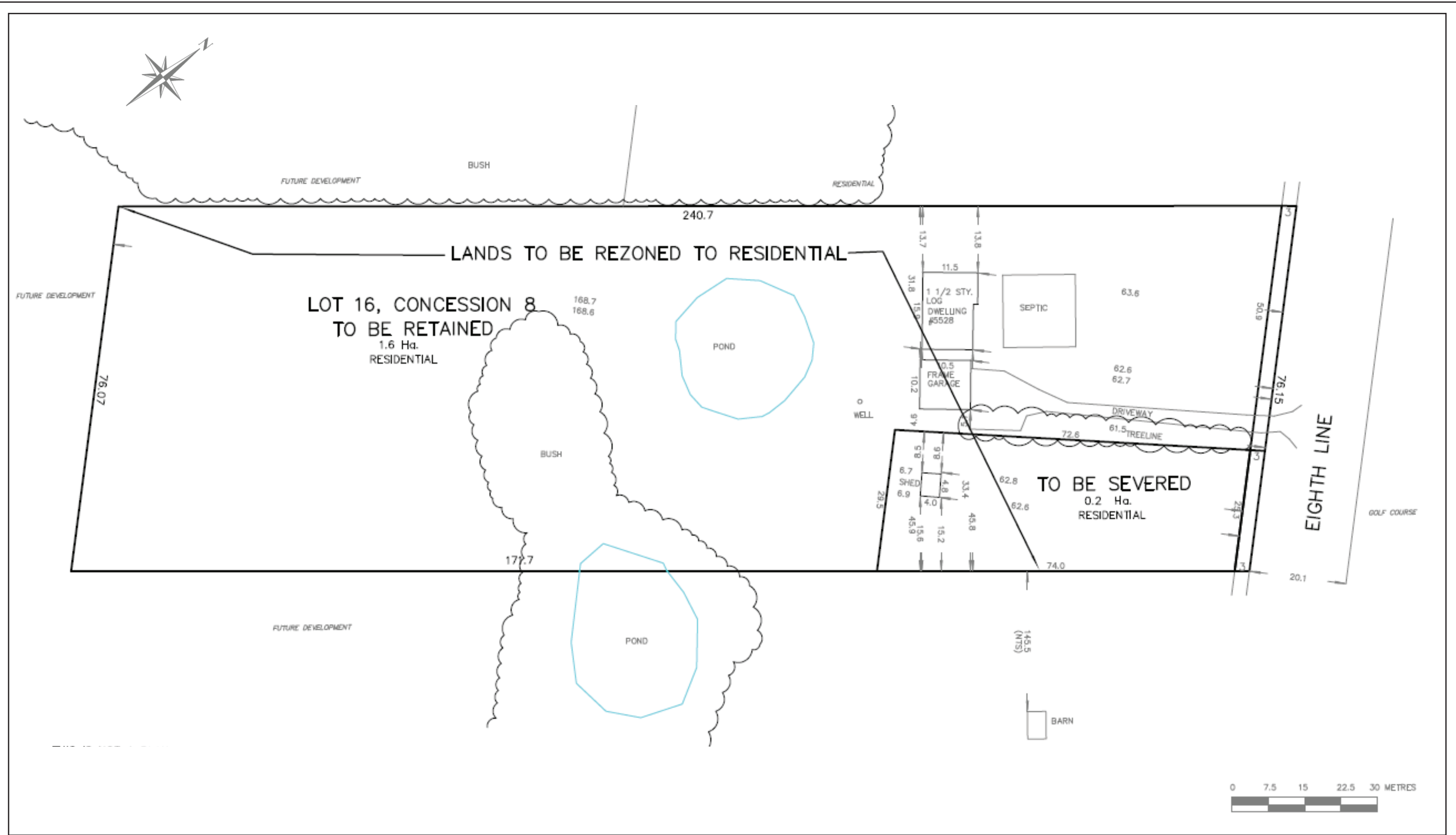


Location Map

Z21-06
5528 Eighth Line, Erin

November 2021



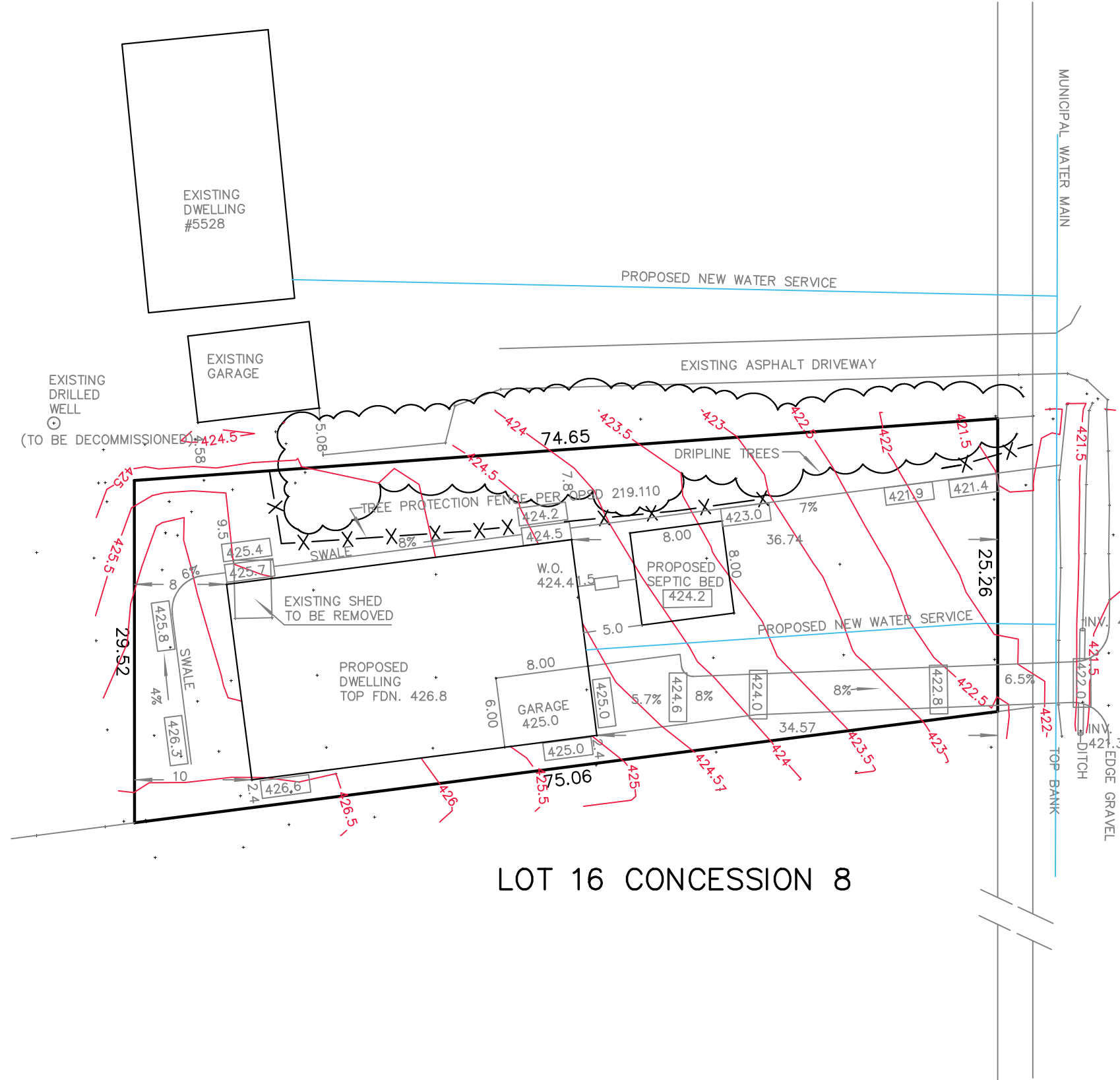


Severance Sketch

Z21-06 5528 Eighth Line

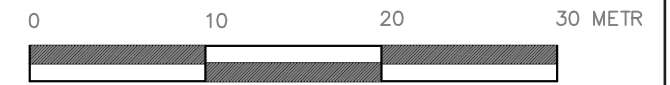
November 2021





ORIGINAL ROAD ALLOWANCE BETWEEN CONCESSIONS 8 & 9, KNOWN AS EIGHTH LINE

LOT 16 CONCESSION 8

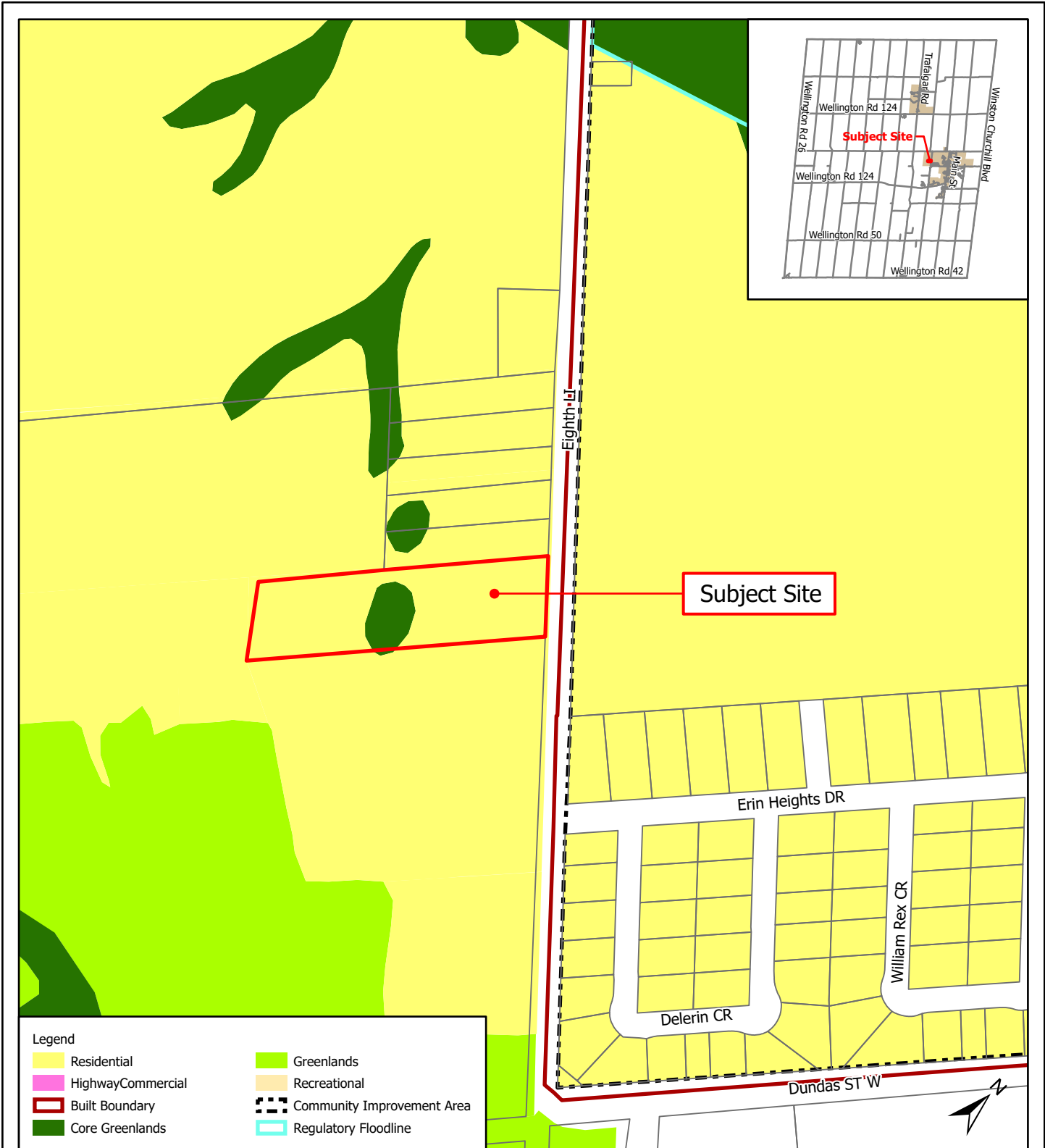


Conceptual Site Plan

Z21-06 5528 Eighth Line

November 2021





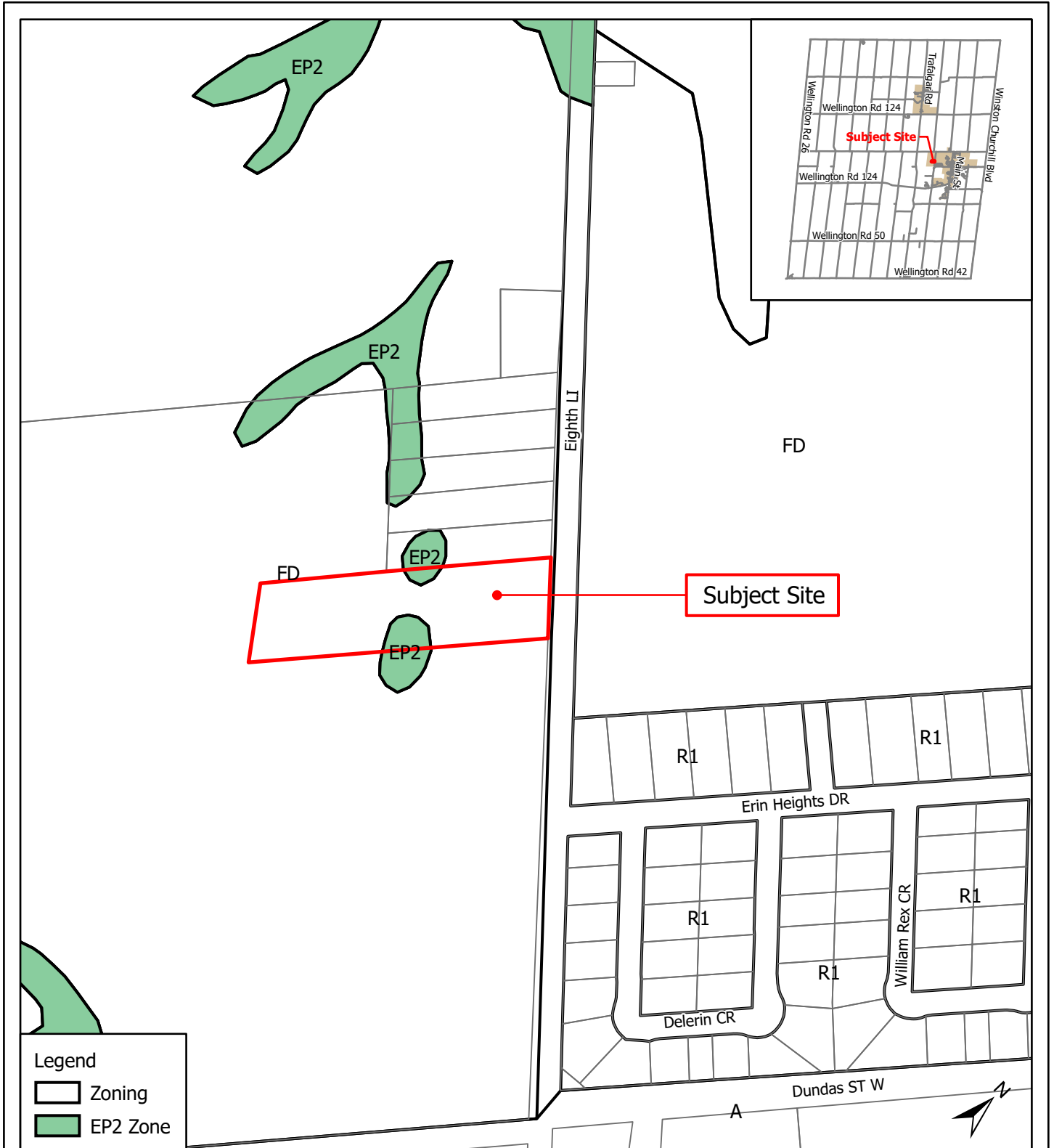
Town of Erin Official Plan Schedule 'A-2'
Excerpt

Z21-06
 5528 Eighth Line, Erin



November 2021



Appendix E - Town of Erin Zoning By-law No. 07-67⁹



Legend

-  Zoning
-  EP2 Zone

Town of Erin Zoning By-law No. 07-67 Schedule 'B' Excerpt

Z21-06
5528 Eighth Line, Erin

November 2021





Town of Erin

Corporate Report

Department: Corporate Services	Report Number: PD2021-32
Business Unit: Planning	Meeting Date: 12/7/2021
Presented/ Prepared By: Angela Sciberras, Planning Consultant	

Subject

Zoning By-law (Z21-07) Mary Tracy Hart Chantler, 9440 Wellington Road 22, Part Lot 23, Concession 8 West, now Part 1 on Registered Plan 61R-8646; Public Meeting

Recommendation

Be it resolved that Council hereby receive report number PD2021-32 “*Zoning By-law (Z21-07) Mary Tracy Hart Chantler, 9440 Wellington Road 22, Part Lot 23, Concession 8 West, now Part 1 on Registered Plan 61R-8646; Public Meeting*” for information.

Background

In response to the Notice of Public Meeting for this proposed rezoning application, we provide Council with the following comments:

Location

The subject site is legally described as Part Lot 23, Concession 8 West, now Part 1 on Registered Plan 61R-8646, in the Town of Erin, and is municipally known as 9440 Wellington Road 22, within the Hillsburgh Urban Area.

It is located on the north side of Wellington Road 22, on the east side of Trafalgar Road and the Elora Cataract Trail. The property has a total lot area of approximately 13.98 hectares and a lot frontage of approximately 423 metres along Wellington Road 22. The subject site is occupied by a detached dwelling, a pond, landscaping (i.e. trees) and outdoor storage adjacent to the Trail.

Surrounding land uses are residential, commercial or vacant residential lands to be developed in the future, once municipal sanitary services are available.

An aerial photo identifying the subject site is included with this report as **Appendix A**.

Proposal

The site is subject to Wellington County Land Division Application B21-21, which proposes to sever a 2.28 hectare residential lot from a 13.98 hectare parcel of land (see

Appendix B to this report). The severed parcel is currently occupied by a detached dwelling. The retained parcel is currently occupied by outdoor storage.

The Wellington County Land Division Committee issued a Notice of Decision on June 16, 2021 to approve the proposed severance subject to conditions. One of the conditions of approval included receiving zoning compliance for both the retained and severed parcel. As such, this rezoning application is required as a condition of approval.

Supporting Studies and Reports

No studies or reports were submitted as part of this application.

Provincial Regulations, Plans and Policies, Official Plans and Zoning

The Provincial Policy Statement (PPS), 2020 and A Place to Grow, the Growth Plan for the Greater Golden Horseshoe (the Growth Plan), 2020 requires the focus of growth and development to be within settlement areas, which includes urban areas and rural settlement areas. The subject property is within the Hillsburgh's urban area.

The PPS also states that land use patterns within settlement areas shall be based on densities and a mix of land uses which:

- a) efficiently use land and resources;
- b) are appropriate for, and efficiently use, the *infrastructure* and *public service facilities* which are planned or available, and avoid the need for their unjustified and/or uneconomical expansion;
- c) minimize negative impacts to air quality and climate change, and promote energy efficiency;
- d) prepare for the *impacts of a changing climate*;
- e) support *active transportation*;
- f) are *transit-supportive*, where transit is planned, exists or may be developed; and
- g) are *freight-supportive*.

Through the processing of this application, Staff will review the proposal against the PPS and Growth Plan, to ensure it is an efficient use of the land, and the proposal has no negative impact the future development of the retained parcel.

The County of Wellington Official Plan designates the subject property as Urban Centre. The County promotes and encourages the efficient use of land and growth within the built up areas. In addition, Section 3.5.1 states that new development within the Erin Urban Centre shall be serviced in a manner that conforms to the requirements of the Growth Plan and is consistent with the PPS.

The Town of Erin's Official Plan designates the subject property as Residential and a portion of the severed parcel is designated as Core Greenlands, as shown on **Appendix C**. Infill residential development is encouraged within the Residential designation, provided the application maintains the stability and character of existing neighbourhoods. No development is permitted within the Core Greenlands designation.

Erin’s Official Plan requires all development proposals to be reviewed against the Council-approved Urban Design Guidelines. Council has approved Urban Design Guidelines (the Guidelines) for the Erin and Hillsburgh Urban Areas, to ensure proposed development incorporates and integrates the surrounding natural heritage, enhances the character and attributes of the community, and provides high-quality built form. Through the processing of this application, Staff will review the proposal against the Guidelines.

The property is currently zoned Future Development (FD) in Erin’s Zoning By-law 07-67, as amended, and is shown in **Appendix D**. Single detached dwellings are permitted on existing lots. The applicant has submitted an application to rezone the severed parcel to an appropriate residential zone, while maintaining the FD zone on the retained parcel.

Public and Agency Comments

To date, comments have been received from the following agencies:

County of Wellington	<ul style="list-style-type: none"> At the time of writing this report, no comments have been received.
Erin Infrastructure Services	<ul style="list-style-type: none"> No comments.
Erin Building Services	<ul style="list-style-type: none"> No comments.
Erin Fire Services	<ul style="list-style-type: none"> No concerns. Retained parcel will require a 911 address for emergency response purposes.
Canada Post	<ul style="list-style-type: none"> No comments.
Source Water Protection	<ul style="list-style-type: none"> At the time of writing this report, no comments have been received.

No additional comments have been received from the public, Town or Agency Staff to date.

NEXT STEPS

The Public Meeting for this application is scheduled for December 7, 2021. Planning Staff will be in attendance at this public meeting, to hear the applicant’s presentation and any public comments. A recommendation report will be presented to Council for consideration, following the public meeting and resolution of any outstanding issues.

Strategic Pillar
Growth Management

Financial Impact

There is no financial impact associated with the proposed recommendation.

Conclusion

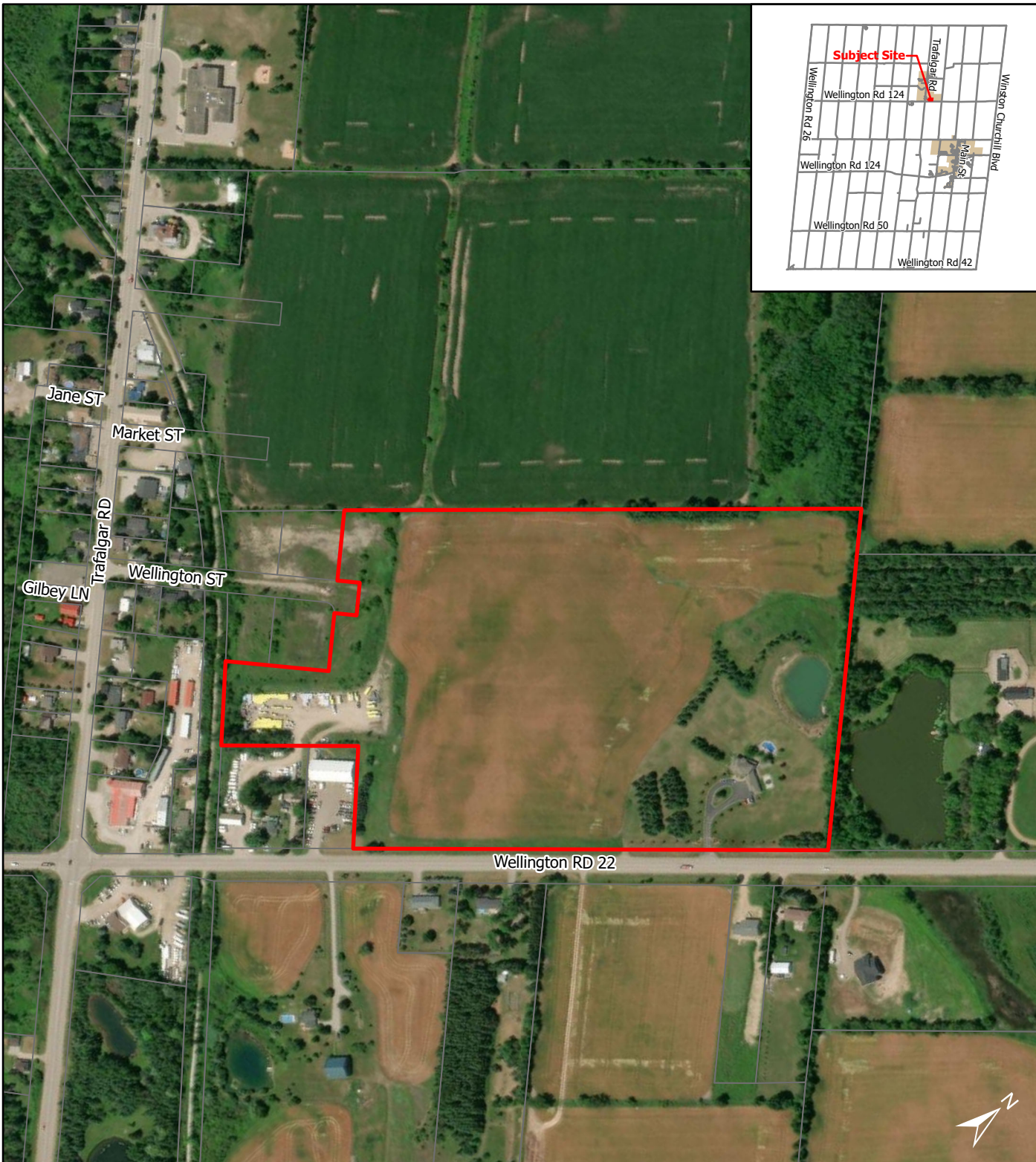
That this Public Meeting Report regarding Zoning By-law Amendment Z21-07 be received for information.

Attachments

- Appendix A: Location Map
- Appendix B: Severance Sketch
- Appendix C: Town Official Plan Schedule
- Appendix D: Town Zoning Schedule

Angela Sciberras
Planning Consultant

Nathan Hyde
Chief Administrative Officer

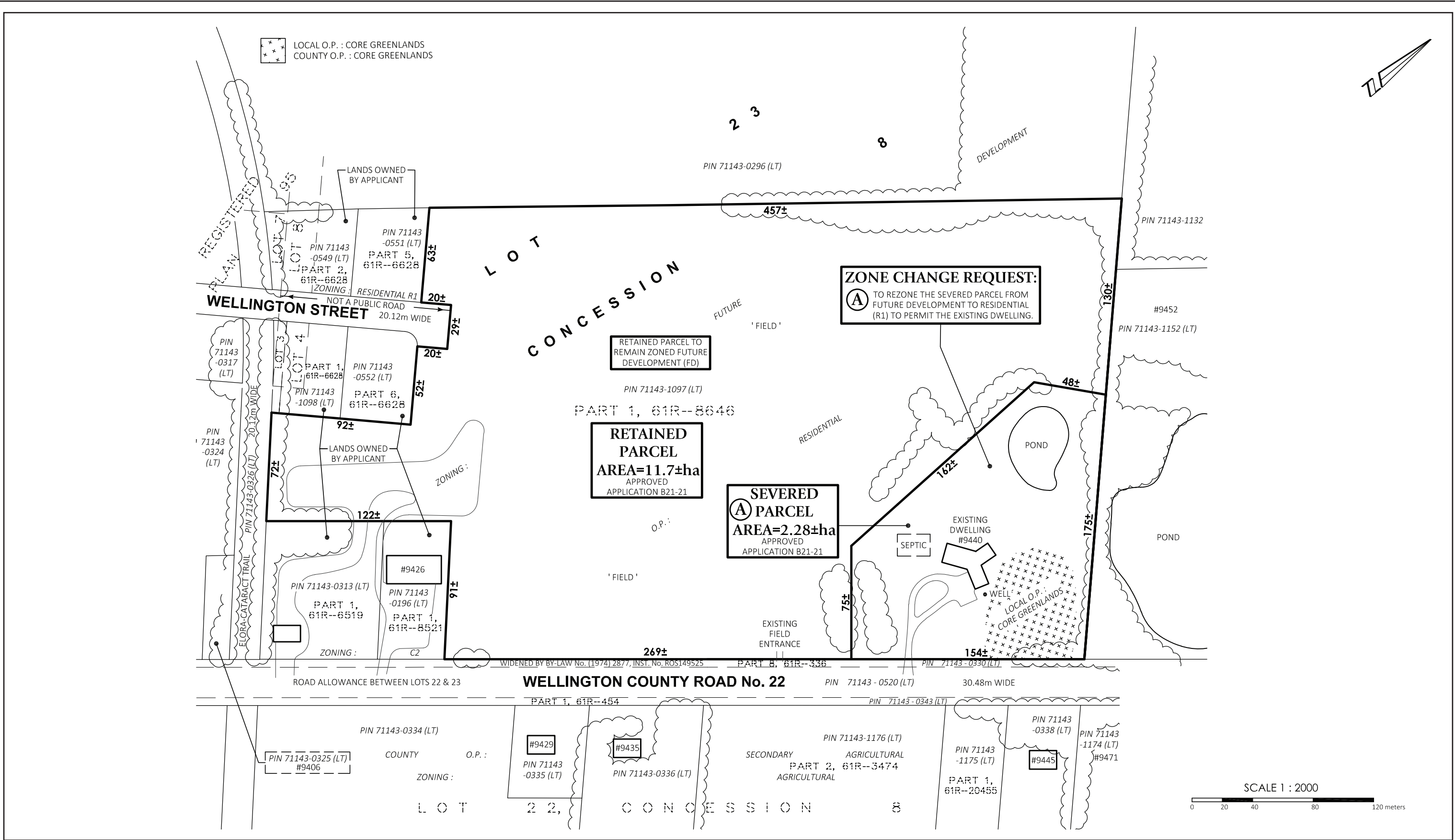


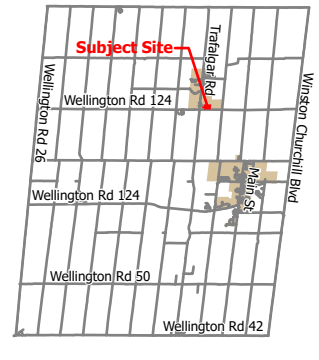
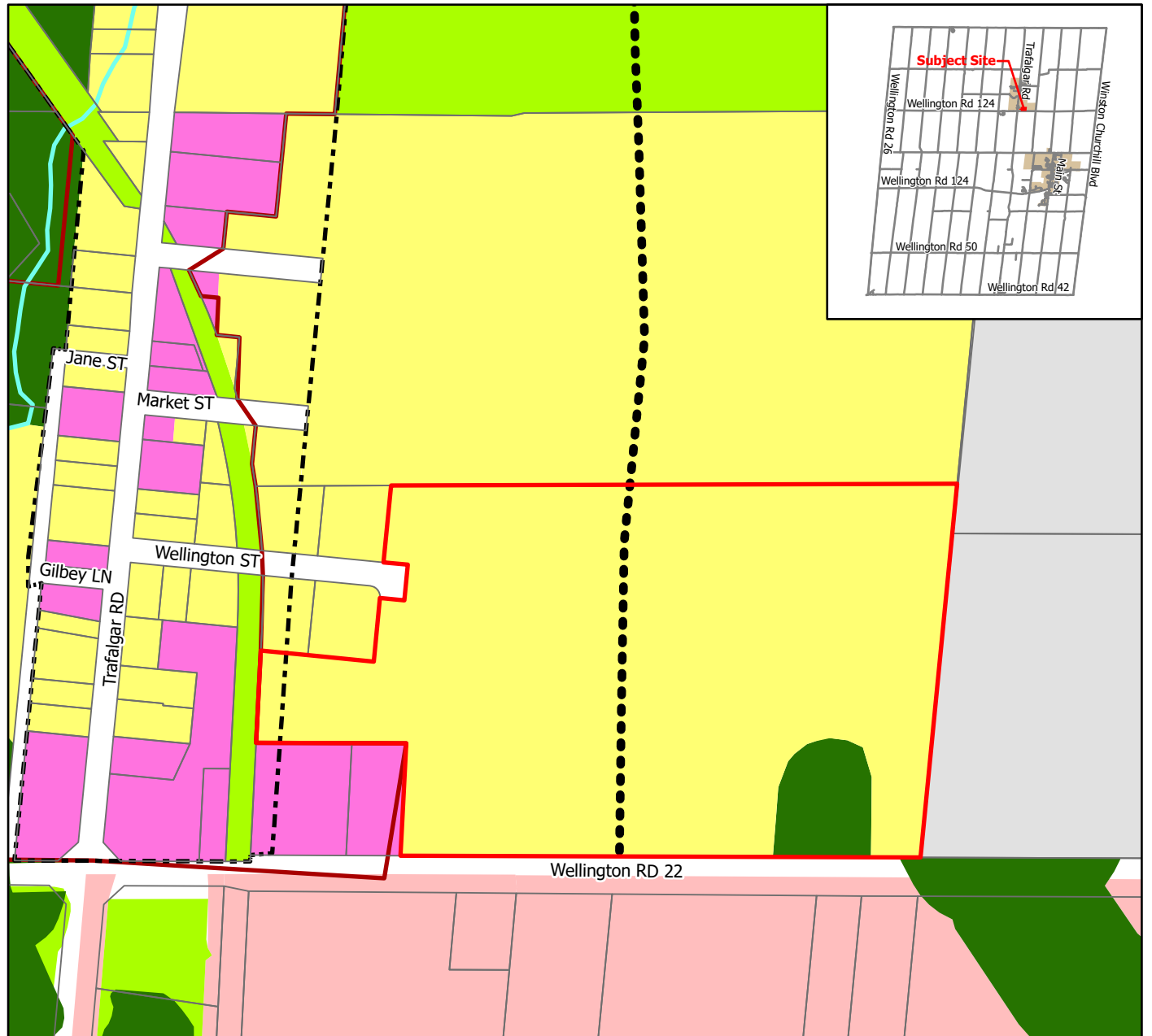
Location Map

Z21-07
9440 Wellington Rd 22, Erin



November 2021





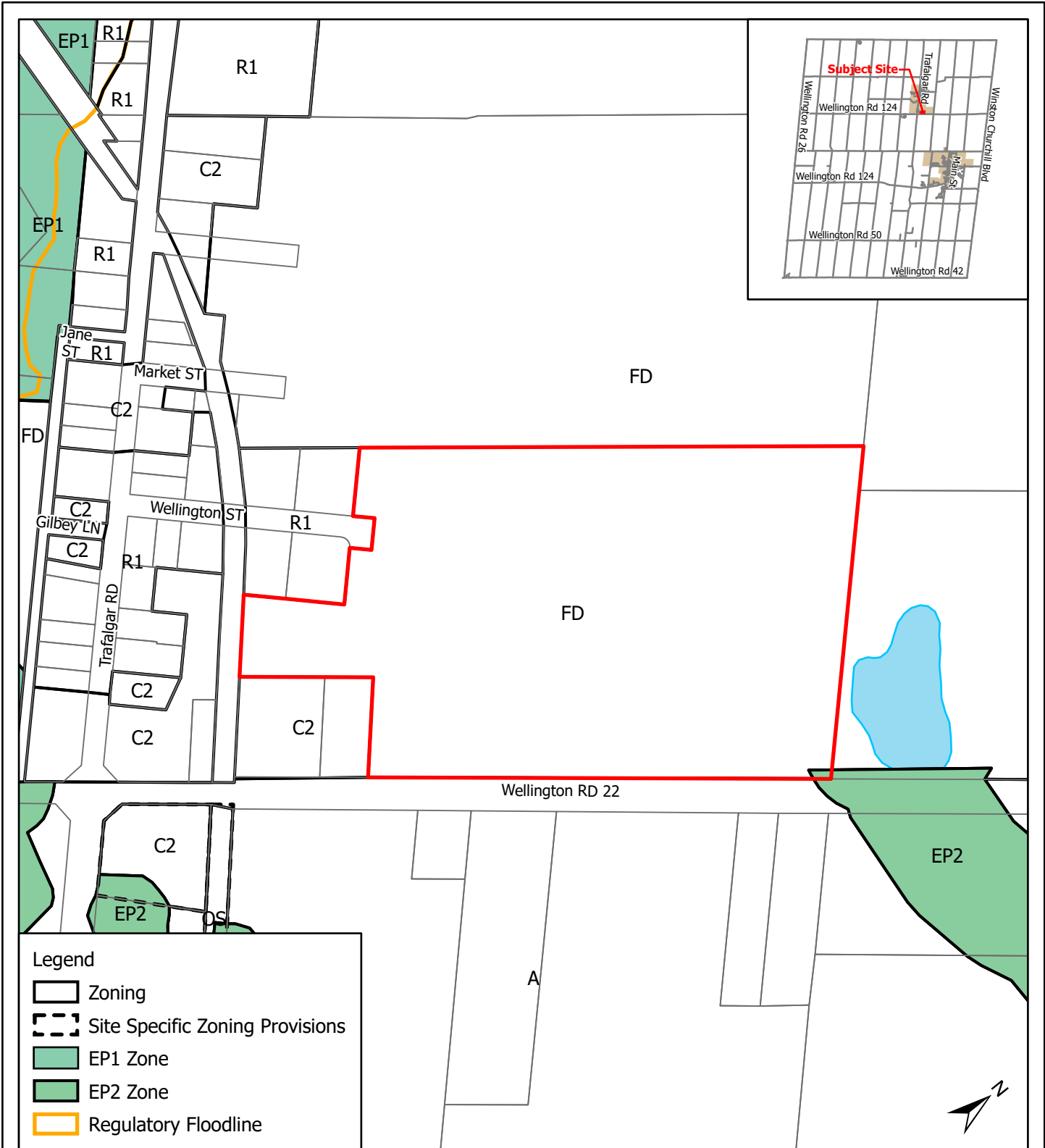
Legend		
Schedule A-1	Schedule A-3	Greenlands
Greenlands	Residential	Recreational
Core Greenlands	Residential Transition	Future Development
Country Residential	Central Business District	Built Boundary
Secondary Agricultural	Highway Commercial	Community Improvement Area
Recreational	Industrial	Regulatory Floodline
	Core Greenlands	Proposed Minor Collector

Town of Erin Official Plan Schedule 'A-3' Excerpt

Z21-07
9440 Wellington Rd 22, Erin

November 2021





Town of Erin Zoning By-law No. 07-67
'Schedule C' Excerpt

Z21-07
 9440 Wellington Rd 22, Erin

November 2021





Minutes of the Regular Town of Erin Council Meeting

November 20, 2021

9:00 AM

Municipal Council Chamber

Present:	Allan Alls	Mayor
	John Brennan	Councillor
	Rob Smith	Councillor
	Jamie Cheyne	Councillor
	Michael Robins	Councillor
Staff Present:	Nathan Hyde	Chief Administrative Officer
	Lisa Campion	Director of Legislative Services/Clerk
	Nick Colucci	Director of Infrastructure Services & Engineer
	Oliver Gob	Director of Finance & Treasurer
	Becky Montyro	Director of Building, Planning, Enforcement & CBO
	Jim Sawkins	Director of Fire & Emergency Services & Fire Chief

1. Call to Order

Mayor Alls called the meeting to order.

2. Approval of Agenda

Resolution # 21-273

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that the agenda be approved as circulated.

Carried

3. Declaration Pecuniary Interest

None.

4. Community Announcements

- East Wellington Family Health Team continues its series of virtual workshops on a variety of topics.
- On Saturday November 27th, the Lions Club Santa Clause parade returns to downtown Erin starting at 11:00 AM
- The holiday season is a time when families in need, particularly those with children, face even greater difficulties and a time that should be joyful becomes instead a time of stress. There are a number of food/toy drives organized by caring folks in our town. Please make an effort to suppose those drives and try to make this season more joyful for all.

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

5. Adoption of Minutes

Resolution # 21-274

Moved By Councillor Brennan

Seconded By Councillor Smith

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

- November 2nd Regular Council

Carried

6. Business Arising from the Minutes

7. Reports

7.1 Corporate Services

7.1.1 Finance

7.1.1.1 2021 Third Quarter Variance and Year End Forecast

Resolution # 21-275

Moved By Councillor Cheyne

Seconded By Councillor Smith

Be it resolved that Council hereby receive report number F2021-13 "2021 Third Quarter and Year End Forecast" for information.

Carried

7.2 Infrastructure Services

7.2.1 Roads

7.2.1.1 The Operation of Off-Road Vehicles on Town of Erin Roads

Resolution # 21-276

Moved By Councillor Smith

Seconded By Councillor Cheyne

Be it resolved that Council hereby receive report number R2021-15 "*The Operation of Off-Road Vehicles on Town of Erin Roads*" for information;

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

Carried

7.3 Community Services

7.3.1 Building/Planning & Enforcement

7.3.1.1 FINAL RECOMMENDATION REPORT Town-Initiated Zoning By-law Amendment (Z21-02)

Resolution # 21-277

Moved By Councillor Brennan

Seconded By Councillor Smith

Be it resolved that Council hereby receive report number PD2021-28 "*FINAL RECOMMENDATION REPORT: Town-Initiated Zoning By-law Amendment (Z21-02) Agri-Tourism*" for information;

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

Carried

**7.3.1.2 FINAL RECOMMENDATION REPORT Zoning By-law
Amendment (Z21-04) Surplus Farm Dwelling Severance
5886 Ninth Line (A & A Family Farms Ltd.)**

Resolution # 21-278

Moved By Councillor Cheyne

Seconded By Councillor Smith

Be it resolved that Council hereby receive report number PD2021-29 "*Zoning By-law Amendment (Z21-04) A & A Family Farms Ltd*";

And that Council approve the site specific Zoning-By-law Amendment Application by A & A Family Farms Ltd 5886 Ninth Line, Town of Erin and adopt the implementing Zoning By-law amendment.

Carried

7.3.1.3 Site Plan Agreement, 8 Erin Park Drive 1209119 Ontario Limited (Kroft)

Resolution # 21-279

Moved By Councillor Cheyne

Seconded By Councillor Brennan

Be it resolve that Council hereby receive report number PD2021-30 "*Site Plan Agreement, 8 Erin Park Drive, 1209119 Ontario Limited*" for information;

And that Council hereby approve the proposed By-law and draft Site Plan Agreement as generally outlined in Appendix A.

Carried

7.3.2 Fire & Emergency Services

7.3.2.1 3rd Quarter 2021 Town of Erin Fire & Emergency Services Report

Resolution # 21-280

Moved By Councillor Brennan

Seconded By Councillor Cheyne

Be it resolved that Council hereby receive report number FD2021-09 "*3rd Quarter 2021 Town of Erin Fire & Emergency Services Report*" for information.

Carried

7.4 Committees

7.4.1 ESAC Minutes - August and September 2021

Resolution # 21-281

Moved By Councillor Brennan

Seconded By Councillor Cheyne

Be it resolved that Council hereby approve the ESAC minutes of August 9th 2021 and September 13th 2021.

Carried

7.5 Mayor

7.5.1 Mayor's Report

- October 22 Attended Mayor Allan Thompsons Breakfast in Caledon
- October 25 CIP Presentation at Turbo Babe
- October 28 Attended County Council
- October 30 Attended a ribbon cutting at Orton Mini Library hosted by South Wellington Lions
- November 1 Visit with Pintar
- November 3 Board of Health virtual meeting
- November 4 Virtual meeting with Erin Rotary
- November 5 Attended Remembrance Day Ceremony at the Wellington Museum
- November 9 Attended County Roads committee meeting
- November 11 Attended Remembrance Day Ceremony at Erin Cenotaph

- November 15 Mayor/CAO conference call re COVID
- November 18 Land Division and Planning Committee at the County
- November 18 Attended CVC Gala Mississauga Convention Centre
- November 19 Window Wonderland/Tree lighting

Resolution # 21-282

Moved By Councillor Cheyne

Seconded By Councillor Smith

Be it resolved that Council hereby approve the Mayor's verbal report of November 20th 2021.

Carried

8. New Business

None.

9. Correspondence

None.

10. By-Laws

Resolution # 21-283

Moved By Councillor Smith

Seconded By Councillor Cheyne

Be it resolved that By-Law numbers 21–52 to 21-55 inclusive, are hereby passed.

21-52

Being a By-law to permit and regulate the use of off-road vehicles on certain roadways under the jurisdiction of the Town of Erin.

21-53

Being a By-law to amend By-law 07-67 with respect to file number Z21-02

21-54

Being a By-law to enter into a Site Plan Control Agreement relating to Part of Lot 20, Plan 768, 8 Erin Park Drive.

21-55

Being a By-law to amend By-law 07-67 for lands known as 5886 Ninth Line, (Z21-04)

Carried

Resolution # 21-284

Moved By Councillor Cheyne

Seconded By Councillor Brennan

Be it resolved that the Council of the Corporation of the Town of Erin having given due consideration to the following By-law 21-56 as reproduced in this days Council agenda be passed and authorize the Mayor and Clerk to sign and seal same.

21-56

A By-law to adopt, ratify and confirm the proceedings for the Council of the Corporation of the Town of Erin at its Regular Council Meeting held on November 20th 2021.

Carried

11. Notice of Motion

None.

12. Adjournment**Resolution # 21-285**

Moved By Councillor Cheyne

Seconded By Councillor Smith

Be it resolved that the meeting be adjourned at the hour of 10:34 AM.

Carried

Mayor Allan Alls

Clerk Lisa Campion



Minutes of the Town of Erin Special Council Meeting

November 23, 2021

3:00 PM

Municipal Council Chamber

PRESENT:	Allan Alls	Mayor
	John Brennan	Councillor
	Rob Smith	Councillor
	Jamie Cheyne	Councillor
	Michael Robins	Councillor
STAFF PRESENT:	Nathan Hyde	Chief Administrative Officer
	Lisa Campion	Director of Legislative Services & Clerk
	Jim Sawkins	Director of Fire & Emergency Services/Fire Chief
	Nick Colucci	Director of Infrastructure Services & Engineer
	Oliver Gob	Director of Finance & Treasurer
	Becky Montyro	Director of Building/Enforcement & CBO

1. Call to Order

Mayor Alls called the meeting to order.

2. Approval of Agenda

Resolution # 21-286

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that the agenda be approved as circulated.

Carried

3. Declaration of Pecuniary Interest

None.

4. Topics for Discussion

4.1 Corporate Services

4.1.1 First Draft 2022 Budget and 2023-2025 Forecasts

Resolution # 21-287

Moved By Councillor Cheyne

Seconded By Councillor Smith

Be it resolved that Council hereby receive report number F2021-14 "*1st Draft 2022 and 2023-2025 Forecasts*" for information.

Carried

5. By-Law

Resolution # 21-288

Moved By Councillor Smith

Seconded By Councillor Cheyne

Be it resolved that the Council of the Corporation of the Town of Erin having given due consideration to the following By-law 21-57 as reproduced in this days Council agenda be passed and authorize the Mayor and Clerk to sign and seal same.

21-57

A By-law to adopt, ratify and confirm the proceedings for the Council of the Corporation of the Town of Erin at its Regular Council Meeting held on November 23rd, 2021.

Carried

6. Adjournment

Resolution # 21-289

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that the meeting be adjourned at the hour of 4:19 PM.

Carried

Mayor Allan Alls

Clerk Lisa Campion

Delegation to Council

December 7, 2021

**Christine Veit on Behalf of Safe Communities
Wellington County**

**To present the next actions from the Community Safety Well-Being Plan
for Wellington County**

Delegation to Council

December 7, 2021

**Deborah Martin-Downs, CAO and Jeff Payne,
Deputy CAO on Behalf of Credit Valley
Conservation (CVC)**

**To present a summary of the 2022 Credit Valley Conservation (CVC)
Budget as well as details relating to the Town of Erin levy apportionment.**



**Credit Valley
Conservation**
inspired by nature

November 22, 2021

Lisa Campion, Clerk
Town of Erin
5684 Trafalgar Rd.
Hillsburgh, ON
N0B 1Z0

Dear Lisa:

This correspondence provides a summary of the 2022 Credit Valley Conservation (CVC) budget as well as details relating to the Town of Erin levy apportionment.

Overview

Conservation Authorities are involved in a wide range of environmental based services and activities in support of local residents, member municipalities, the Province, as well as other stakeholders and agencies. The following list, summarizes the program areas that CVC provides or partners in the delivery of across the watershed, these include:

Flood Forecasting and Warning
Floodplain Mapping and Hydrology
Water Management Infrastructure
Storm Water Management
Watershed Plans
Source Water Protection
Water Quality and Quantity Monitoring
Climate Change

Plan Input, Plan Review and Permitting
Natural Heritage Systems Planning
Natural Areas Inventory and Monitoring
Forestry Management
Conservation Lands Management
Conservation Area Programs
Education and Outreach
Restoration and Stewardship Programs

Budget Process - To Date

It is important to note that the 2022 budget process is not impacted by changes to the *Conservation Authorities Act*. Those changes will align with the 2024 budget. The draft 2022 budget was presented to the CVC Board on October 15th, 2021 and endorsed for presentation to funding partners under Resolution #106/21. The full report is publicly posted on the CVC website or is available upon request. The information contained in this memo is a high-level summary. As always, we are happy to discuss details with staff or council at any time.

The CVC draft 2022 budget has been shared with Peel Region and Halton Region staff and we have met with senior staff at both Regions. The draft budget is in line with budget directions received to date from the two Regions. The two Regions combined represent nearly 97% of total CVC levy funding.

Apportionment Formula

Table 1 shows the 2022 levy apportionment and the year-to-year change from 2021 based on the data prepared by Municipal Property Assessment Corporation (MPAC) for the Ministry of Environment, Conservation and Parks (MECP).

Table 1: Municipal Apportionment for CVC Funders (% Share of Levy Apportionment)

Municipality	Apportionment of 2021 CVA	Apportionment of 2022 CVA	Change	% Change
Peel Region	91.6762	91.6492	-0.0270	-0.03%
Halton Region	5.1446	5.1757	0.0311	0.61%
Town of Orangeville	2.3854	2.3773	-0.0081	-0.34%
Town of Erin	0.6114	0.6141	0.0028	0.45%
Town of Mono	0.1126	0.1129	0.0003	0.30%
Township of East Garafraxa	0.0588	0.0595	0.0008	1.28%
Township of Amaranth	0.0112	0.0113	0.0001	0.89%
TOTAL	100%	100%	-	-

Budget 2022

Town of Erin's 2022 share is proposed to be \$78,145, an increase of 4.13% over 2021. The total funding request for Erin amounts to an increase of \$3,103 in 2022 over 2021 (see Table 2).

Table 2: Year-Over-Year Proposed CVC Total Levy Change

Municipality	2021 Total Levy	2022 Total Levy	\$ Change	% Change
Peel Region	\$25,230,382	\$25,829,506	\$599,124	2.37%
Halton Region	\$631,491	\$658,617	\$27,126	4.30%
Town of Orangeville	\$292,800	\$302,515	\$9,716	3.32%
Town of Erin	\$75,043	\$78,145	\$3,103	4.13%
Town of Mono	\$13,817	\$14,367	\$550	3.98%
Township of East Garafraxa	\$7,212	\$7,571	\$360	4.99%
Township of Amaranth	\$1,375	\$1,438	\$63	4.59%
Total Levy	\$26,252,118	\$26,892,159	\$640,041	2.44%

CVC's total levy is composed of the General levy, the Shared Special levy and the Special Benefitting levy (Peel Region only). Additional information is provided in Appendix 1.

CVC General Levy Apportionment

The 2022 General levy is increasing by \$2,271 or an average of 3.74% in 2022, up from 1.59% in 2021 (see Table 3).

Table 3: Municipal Apportionment of CVC General Levy for 2022

Municipality	Apportionment of 2022 CVA	2022 General Levy	\$ Change	% Change
Region of Peel	91.6492	\$9,398,515	\$295,557	3.25%
Region of Halton	5.1757	\$530,762	\$19,935	3.90%
Town of Orangeville	2.3773	\$243,789	\$6,937	2.93%
Town of Erin	0.6141	\$62,975	\$2,271	3.74%
Town of Mono	0.1129	\$11,578	\$401	3.59%
Township of East Garafraxa	0.0595	\$6,102	\$268	4.60%
Township of Amaranth	0.0113	\$1,159	\$47	4.20%
TOTAL	100%	\$10,254,880	\$325,416	3.28%

CVC Special Levy Apportionment (shared)

The 2022 Special Shared Levy amount is increasing by \$15,170 or an average of 5.80% (see Table 4). Activities funded by this Special Shared levy are apportioned on the same basis as the General levy and include ongoing work in the areas of subwatershed studies, natural heritage programs, terrestrial watershed monitoring projects, infrastructure major maintenance and dam major maintenance.

Table 4: Municipal Apportionment for CVC Special Shared Levy based on 2022 CVA

Municipality	2022 %CVA	Proposed 2022 \$ Apportionment	\$ Change	% Change
Peel Region	91.6492	\$2,264,000	\$113,775	5.29%
Halton Region	5.1757	\$127,855	\$7,191	5.96%
Town of Orangeville	2.3773	\$58,726	\$2,779	4.97%
Town of Erin	0.6141	\$15,170	\$831	5.80%
Town of Mono	0.1129	\$2,789	\$149	5.64%
Township of East Garafraxa	0.0595	\$1,470	\$92	6.67%
Township of Amaranth	0.0113	\$279	\$16	6.26%
TOTAL	100%	\$2,470,289	\$124,834	5.32%

A package including the individual business cases for projects funded through the Special shared levy (Capital Reports) has been provided to the municipal Clerk. These documents are available from CVC or the municipal Clerk upon request.

Budget Forecasts

Through the budgeting process CVC also undertakes forecasts for future budget years. The current 2023 budget forecast is at 4.01% and reflects both operating and capital related pressures that CVC anticipates, but includes limited external funding assumptions as many alternative funding sources can only be projected closer to actual budget time.

Table 5, using 2022 apportionment, sets out the current forecast for 2023 based on status quo. We would normally provide a three-year forecast but in light of pending changes under the CA Act that will impact the 2024 budget, we are not able to forecast for 2024 and beyond (noted using the red box in Table 5). As of January 1, 2024, the province now stipulates that non-mandatory programs and services will require a Memorandum of Understanding (MOU) or service agreement between CVC and a benefiting municipality should the municipality wish to continue the program in their jurisdiction. It is however important that benefiting municipalities understand that CVC's current service levels are enabled through the collective sharing of program costs across the watershed.

We will continue to work with our funders to help refine and adjust our budget forecasts and to seek opportunities to mitigate costs wherever possible, including applications for infrastructure funding, eligible programs, and alternative funding sources.

Table 5: Municipal Apportionment of CVC General Levy and Special Shared Levy based on 2022 budget and Current CVA Forecast (forecast does not reflect CA Act changes)

Municipality	2023 Forecast \$	% Change	2024 Forecast \$	% Change	2025 Forecast \$	% Change
General Levy	10,583,036	3.10%	10,921,331	3.10%	11,263,395	3.04%
Shared & Special Levy	17,247,476	3.54%	17,810,075	3.16%	18,394,703	3.18%
Total	27,830,512	4.01%	28,731,406	3.43%	29,658,098	3.36%

Provincial Updates

The province has engaged a multistakeholder working group over the course of 2021 to consult on changes, in regulation, under the CA Act. The stakeholder group has been a very positive development and has demonstrated a willingness by the government to ensure that the changes proposed meet the requirements of the CAs and their partners. Early in October of 2021 the province released Regulation 687/21, titled "Transition Plans and Agreements for Programs and Services under Section 21.1.2 of the CA Act", setting out the deliverables and the timelines. The work of the stakeholder group continues, and further regulatory updates will be forthcoming from the province, including updates to the Levy Regulation. The changes outlined in the CA Act and detailed in regulation will fundamentally change the CA budget starting in 2024. The 2022 CVC budget is not impacted by these changes, this is a status quo budget.

CVC has reached out to all benefiting municipalities in 2021 to inform you of the pending changes and start the discussion regarding pending changes. As we enter 2022, we look

forward to working with our partners to establish MOU's for the continued delivery of existing programs and services that are not mandated by the province.

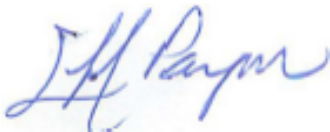
Budget Process – Next Steps

The 2022 Budget will be considered and presented for final approval at the February 18th, 2022 CVC Board of Directors meeting. The alternate date for consideration of the 2022 budget will be March 11th, 2022, if required. Notice of the budget meeting will also be posted to the CVC website. The CVC Board meetings commence at 9:30 AM and may be held by electronic means (remote access) or in person at the Authorities offices located at 1255 Old Derry Road, Mississauga (depending on local public health requirements in response to the pandemic at the specified meeting date). Please check the CVC website in the week prior to the meeting to confirm details. The meeting will be open to the public, persons wishing to attend must request to do so two full business day in advance of the meeting to ensure electronic (remote) meeting access or to verify any necessary public health screening protocols if in person. Full copies of all public reports, the agendas and the minutes for the CVC Board meetings are available on the CVC website or by contacting the Authority directly.

CVC is very appreciative of the strong partnership and support provided by the municipalities of the CVC watershed. Your ongoing commitment is vital to ensuring a natural environment that connects, protects and sustains our communities.

Further details are available upon request.

Sincerely,



Jeff Payne

Deputy CAO and Director, Corporate Services
CVC

Encl:

Appendix – 1 (Summary Credit Valley Conservation Authority - Budget 2021)

Appendix – 1

Summary Credit Valley Conservation Authority - Budget 2022

Object Code Description	2022 Budget		2021 Budget		Net Change YOY	Net Change %
	Revenue (\$)	% of Total	Revenue (\$)	% of Total		
General Levy	\$10,254,880	27%	\$9,929,464	28%	\$325,416	3.3%
Special Levy (Shared & Special)	\$16,637,279	44%	\$16,423,190	46%	\$214,089	1.3%
Other Federal/Provincial Grants	\$715,404	2%	\$595,606	2%	\$119,798	20.1%
Other Incomes*	\$6,430,896	17%	\$5,199,027	14%	\$1,231,869	23.7%
Admin Overhead from Special Projects	\$3,388,787	9%	\$3,281,064	9%	\$107,723	3.3%
Capital Contributions	\$594,397	2%	\$549,524	2%	\$44,873	8.2%
Grand Total	\$38,021,643		\$35,977,875		\$2,043,768	5.7%
Object Code Description	2022 Budget		2021 Budget		Net Change YOY	Net Change %
	Expenses (\$)	% of Total	Expenses (\$)	% of Total		
Wages & Benefits**	\$26,487,154	70%	\$24,783,066	69%	\$1,704,088	6.9%
Administration O/H Chargeback	\$3,388,787	9%	\$3,281,064	9%	\$107,723	3.3%
Services**	\$2,465,362	6%	\$2,321,305	6%	\$144,057	6.2%
Materials & Supplies	\$1,100,342	3%	\$1,106,052	3%	-\$5,710	-0.5%
IT/Telecomm Chargeback	\$769,026	2%	\$758,661	2%	\$10,365	1.4%
Consulting Services	\$730,554	2%	\$859,113	2%	-\$128,559	15.0%
Other Miscellaneous	\$3,080,418	8%	\$2,868,614	8%	\$211,804	7.4%
Grand Total	\$38,021,643		\$35,977,875		\$2,043,768	5.7%

*In 2021 Belfountain Conservation Area was closed for capital works, the increase in revenue for 2022 reflects the return to operations of this conservation area.

**The reopening of Belfountain Conservation Area in 2022 has a corresponding increase in staff and services costs, these costs are offset by the increased revenues.

2022 CAPITAL REPORT

Prepared by: Credit Valley Conservation

September 30, 2021



**Credit Valley
Conservation**
inspired by nature

Project Name:	Cause & Effect Program	CVC Account:	301-362
Location:	Watershed Wide	Peel Ref #:	22-1625
Project Manager:	Aviva Patel	Project Duration:	Ongoing
Rationale:	Growth, General Environment	Date Revised:	June 2021

Description of Project:

This program covers the analysis of cause and effect relationships relating to the Integrated Watershed Monitoring Program (IWMP) and other issues of concern or emerging issues identified through internal and/or external consultation. Where the IWMP goal is to identify the status and long-term changes (trends) of key watershed attributes and indicators, the Cause and Effect Program (CEP) was initiated in 2019 as a complementary program to:

1. Develop Ecosystem Assessment Points (e.g. thresholds or targets in monitored parameters) that will guide detailed CEP investigations and prioritize issues of concern;
2. Undertake Cause and Effect Investigations (e.g. investigate issues of concern) to determine likely causes of detected changes and/or impairment; and
3. Effectively communicate results to internal and external stakeholders, to guide informed decision making and conservation actions.

Ultimately this program is the integrative piece between the detection of impairment or change, and the provisioning of information upon which sound management and strategic decisions can be made. It aims to complete the cycle in adaptive ecosystem management and monitoring by leveraging the IWMP data to facilitate the production of conservation tools so that we can *'plan for an environmentally sustainable future'* and develop, maintain, and share *'leading edge knowledge to advance science-based decision making'* in the Credit River watershed (Strategic Goals 1 and 4) in partnership with municipalities and other stakeholders. This program also supports planning and plan review divisions at CVC through the provision of technical reviews and monitoring oversight for large scale developments occurring in northwest Brampton and throughout the Region of Peel. The data and knowledge gained from these initiatives directly relates to the interpretation of watershed-wide cause and effect relationships and can be effectively communicated to inform future development planning and conservation actions.

Project Justification:

With ongoing development in the watershed, there is a need for tools and products to assist municipalities and developers with the preparation of robust development monitoring plans and cause and effect analyses to support said plans. This program also supports the review of developer led monitoring plans and reports for knowledge sharing with Peel and its member municipalities.

This program is intended to bridge the gap between monitoring and management decisions, by leveraging IWMP data. As changes in status and trends, or emerging threats are identified under the IWMP, the complementary cause and effect program focuses on understanding the causes behind the observed changes and recommends potential management actions when possible. Tools will be created that allow for the assessment of conditions, benchmarks against which conservation activities can be compared, management

triggers, and development of monitoring guidelines for external partners. The products delivered under this program are based on consultation with internal clients to ensure monitoring data can inform sound conservation actions on our lands and throughout the watershed. This program will also continue to use the specific knowledge gained from the original effectiveness monitoring program to inform future land use planning initiatives within the rest of the Credit River watershed where applicable.

Project Deliverables:

1. Continued technical support to guide protection, management, and monitoring of natural heritage features within the Region of Peel through:
 - a. Technical input to developer led monitoring plans and monitoring reports (e.g. Block 51-2, Mayfield West, and Heritage Heights).
 - b. Develop a 5-year monitoring plan (2023-2027) for Block 51-2 in Northwest Brampton to examine pond anoxia (loss of oxygen) and impacts to receiving watercourses. This builds upon the comprehensive monitoring initiated by the landowners' group (2018-2022) and is partially funded through the provision of a one-time capital contribution.
 - c. Support CVCs Planning and Development Services Department through tool development/refinement and data management of ecological data obtained through the Environmental Impact Study (EIS) process.
2. In support of the management of CVC and municipal lands, ecosystem assessment points (ecological thresholds) will be finalized that identify resource management targets, assessment triggers, and management triggers for urgent conservation action. This will be documented in a technical addendum to the Cause and Effect Framework Document. This project was delayed to 2022 due to COVID-19 pressures and staff reassignment in support of CVC's Watershed Plan.
3. To support the management of CVC and municipal lands, three cause and effect investigations will continue in 2022:
 - a. One investigation (impacts of sugar maple dominance in forests and management recommendations) will be completed and results communicated in 2022.
 - b. The second investigation (impacts of urban SWM ponds on downstream water temperature and flow) will continue through 2022 with project completion anticipated in 2023. Project fieldwork was delayed due to COVID-19, but during 2021 CVC established a partnership with TRCA and the University of Toronto to expand the scope of this investigation. This expanded collaboration is contingent upon funding through NSERC.
 - c. The third investigation (impacts of rural online ponds on water temperature in sensitive cold-water streams) was initiated in 2021 and will be completed in 2022.
4. Continue the development, measurement and tracking of key performance indicators in partnership with TRCA and the Region of Peel for the measurement and reporting on Peel climate change special levy programs.

Impact if Project is Delayed:

Provision of technical monitoring support to municipalities and other stakeholders is an important part of CVC's role as technical expert and advisor to its partners. Analysis and reporting of key issues arising from monitoring data is an essential component of adaptive monitoring and adaptive environmental management and supports CVC's land management and plan input roles. Delays in this program will affect the ability of CVC, its municipal

partners, and CVC's partner agencies to implement adaptive environmental management and recommend best management practices.

Reductions in program scope and/or delayed implementation will:

- Restrict CVC's ability to acquire relevant data and provide scientifically based management recommendations and conservation tools that can inform municipal and agency management decisions and watershed planning.
- Prevent CVC from meeting its commitments to the City of Brampton through technical guidance and reviews related to development monitoring in Northwest Brampton.

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$188,217	\$177,893	\$183,586	\$189,574	\$195,797

Signed off by:

 Aviva Patel
 Senior Manager, Ecology and Monitoring/

 Gayle Soo Chan
 Director, Watershed Knowledge

Project Name:	Natural Heritage Inventory and Mapping	CVC Account:	301-356
Location:	Watershed Wide	Peel Ref #:	22-1631
Project Manager:	Aviva Patel	Project Duration:	Ongoing
Rationale:	General Environment, Growth, Regulatory	Date Revised:	June 2021

Description of Project:

This program conducts field inventories and mapping of the biological features of natural areas throughout the Credit River Watershed. The areas inventoried include the natural heritage systems of the Region of Peel and its municipalities, conservation authority (CA) lands and CA regulated wetlands. These inventories are detailed, using accepted protocols such as the Ecological Land Classification System (ELC) for Southern Ontario and an adaptation of the Ontario breeding Bird Atlas protocol. The result is a body of current, accurate information on the natural heritage assets of the watershed that forms the basis of many projects CVC and the Region of Peel partner on to maintain a sustainable and healthy environment for their residents.

The inventory work is carried out on private and public properties. All landowners that are visited receive the results of the inventories of their natural areas. Relationships are built with landowners, helping them to better understand the watershed lands they care for. These relationships frequently provide a starting point for continued engagement with CA, regional and municipal environmental stewardship programs.

The program also has data management and knowledge transfer components to ensure the natural heritage mapping and associated data are searchable, reliable, and secure. This program is responsible for generating, managing and annually updating CVC's baseline natural heritage and land use mapping that is fundamental to most projects and modelling undertaken by CVC as well as by its partners and collaborators. The community and species level data along with analysis and reporting products are critical in assisting CVC and its partner agencies and municipalities to undertake appropriate land and water management activities.

This program is carried out in partnership with all watershed municipalities, neighbouring conservation authorities, community groups and landowners. From time to time, specific municipalities (e.g. Brampton) provide additional one-time funding to leverage staff expertise in inventory and to advance the program schedule for specific municipally owned or managed lands.

Project Justification:

The Natural Heritage Inventory and Mapping program provides high quality ground-verified data and mapping that is fundamental to science-based environmental decision making and management. This information enables municipalities to identify and protect significant natural features and areas in accordance with municipal and provincial policy (e.g. Provincial Policy Statement, Official Plans) and assess the value of their natural assets. CVC planners also directly rely on Natural Heritage evaluations to determine the sensitivity of features, to ecological functions such as hydrological systems as related to CA regulations. Municipal planners use the information to help guide protection and management of municipally owned natural areas. An understanding of these features informs recommendations for mitigation or compensation of potential land use impacts and guides CVC restoration, stewardship and education programs. Comprehensive inventory data are needed as a base for environmental policies and programs and for managing CA lands. Accurate mapping

is critical for development of natural heritage systems within CVC and by municipalities, and for updating official plans. This program's data also serves to ground-truth ecological or hydrological modeling projects that CVC does in partnership with the Region and its municipalities. This work builds strong, positive relationships with landowners across the Credit River watershed.

Project Deliverables:

- Field inventory data collection from May through September covering over 500 hectares including Ecological Land Classification and vegetation mapping; botanical, breeding bird and bat inventories; and incidental records of other fauna or features including invasive species and Species of Conservation Concern. Field data supports updates to natural heritage systems for Peel and its member municipalities, and supports CVC's land management and plan input activities
- Wetland characterization and mapping supporting mapping updates and wetland and natural hazards management
- Updated mapping of CVC's land cover and land use information and data management of the Natural Heritage Database Management System to ensure efficient and effective data sharing with regional, municipal, planning, or land management staff or consultants.
- Natural Areas Inventory report: Site summaries of natural areas for which recent inventories have been completed, including Centres for Biodiversity and other parts of the regional and municipal natural heritage systems, CVC lands, municipal natural assets and natural areas containing CVC monitoring stations. This will supplement Volumes 1 through 9 (hosted on the Peel Data Centre website) and Volume 10 which is currently in preparation.
- Development and sharing of Natural Heritage data interpretation tools to facilitate internal and external knowledge transfer (e.g. up-to-date plant and animal species lists for the watershed, identification of stewardship opportunities for natural areas, invasive species location tool)
- Support to other CVC projects, programs (e.g. watershed management, Watershed Plan, subwatershed studies, Conservation Area Management plans, Landscape Analysis of Wetland Biological Integrity project, plant vulnerability ranking (Species of Conservation Concern) project, Agricultural Site Assessment Program, Landowner Action Fund ecological support and restoration projects)

Impact if Project is Delayed:

Delay of program activities impacts both the Region and watershed municipalities' ability to identify and protect significant natural heritage features in accordance with the Provincial Policy Statement and municipal Official Plans will be significantly impacted. This work provides essential information for many ongoing CVC programs including the Land Securement Program, Land Management Plans, Plan Input and Review, Natural Heritage System Strategy, Sustainable Forest Management Plan, Invasive Species Strategy, Biodiversity Conservation and Management Program, Landowner Action Fund project assessment, natural assets valuation projects and more. Failure to undertake this inventory work impacts the ability of CVC to implement many of its current programs that are currently conducted in partnership with municipalities. It impacts CVC's ability to manage its lands, and to respond to specific data requests within and outside CVC. Delays or failures in undertaking the work may add time to the land use planning process thereby increasing costs and reducing efficiencies for watershed stakeholders.

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$433,619	\$436,075	\$450,030	\$464,709	\$479,964

Signed off by:

 Aviva Patel
 Senior Manager, Ecology and Monitoring

 Gayle Soo Chan
 Director, Watershed Knowledge

Project Name:	Leaders for Clean Waters- Headwaters	CVC Account:	101-199
Location:	Watershed (Partial)	Peel Ref #:	22-1639
Project Manager:	Jennifer Dougherty	Project Duration:	Ongoing
Rationale:	Climate Change/Asset Management	Date Revised:	June 2021

Description of Project:

Local climate change trends challenge us to consider existing risks and responsibilities with a new lens, one where the environmental conditions of the past do not dictate what we may experience now and into the future. Short duration high intensity storm events that have occurred across the CVC watershed over the last 10 years have highlighted our vulnerability to flooding and the cascading impacts to our environment and communities. CVC’s Leaders for Clean Waters- Headwaters Program focuses on understanding local climate risks while also providing support for implementation of mitigation and adaption actions in local communities and on CVC properties (watershed wide) to meet corporate carbon reduction targets. This Program delivers technical climate risk assessments, research, tools, training and stormwater performance monitoring to assist partners in understanding local conditions and evaluate solutions to make evidence-based and cost-effective decisions to reduce climate change risks.

The Leaders for Clean Waters – Headwaters (LCWH) program aims to:

- Support the implementation of the CVC Climate Action Plan including corporate mitigation and adaption components.
- Support watershed and asset management planning through the application of climate research and tools such as the Risk and Return on Investment Tool (RROIT) which evaluates the cost benefit of implementing natural assets, grey and/or green infrastructure solutions.
- Address implementation barriers identified by stakeholders and provide rigorous assessments on stormwater performance and maintenance of green infrastructure to support wide scale adoption and support asset management planning.

This program both complements and serves 101-021 (Integrated Watershed Management Knowledge Transfer), 101-048 (Infrastructure Performance and Risk Assessment) and 101-008 (Water and Climate Change Risk Assessments Program) through the provision of LID performance data watershed wide and climate risk assessments.

Project Justification:

By working collaboratively, this program ensures opportunities for information sharing and building knowledge capacity to mitigate our corporate carbon footprint to achieve long term mitigation targets and reduce downstream risks to Peel Region. The Leaders for Clean Waters – Headwater Program supports the Region of Peel’s Climate Change Master Plan (2019) Outcomes 3 and 4.

Project Deliverables:

- Comprehensive stormwater performance monitoring and reporting at 4 stations located outside the Region of Peel to assess long-term performance and maintenance considerations of a

residential subdivision treatment train with a stormwater management pond with up-gradient LIDs.

- Conduct stormwater monitoring on special projects on a fee for service supplementary basis to assist municipalities such as Halton Region and the Town of Halton Hills (Acton total phosphorus project) with LID implementation, maintenance and inform wastewater compliance approvals.
- Delivery of a webinar through Sustainable Technologies Evaluation Program to demonstrate performance of residential application of LIDs.
- Support the implementation of corporate climate change mitigation and adaption actions on CVC conservation areas by providing technical advice on PARCs master plans, input into energy transition scenarios, and pursue funding opportunities to fund action implementation.
- Support implementation of the Hungry Hollow Sustainable Neighbourhood Action Plan (SNAP) by providing technical design review for the Town of Halton Hills on LID retrofit of Sargent Road.
- Run the RROIT for the Credit River Watershed Plan to assess potential damages and identify socially vulnerable communities due to riverine flooding and erosion and evaluate the cost benefits of management options to inform CVC’s Watershed Plan.
- Provide technical services to CVC’s Watershed Plan by providing watershed levels of service targets, direction on climate risk assessment scenarios and stormwater management recommendations in conformance with Provincial Policy Statement and Reg 588/17 to support municipal planning.

Impact if Project is Delayed: Reductions in program scope and/or delayed implementation will:

- Delays would jeopardize CVC’s ability to support Peel and member municipalities implement low impact development including ongoing performance, operation/maintenance considerations, training, and other knowledge transfer tools.
- Jeopardize commitments made in the service contract with Halton Region and the Town of Halton Hills (including Acton total phosphorus project) required for municipal WWTP ECA compliance conditions.
- Delays in running the RROIT would jeopardize CVC’s ability to identify priority flood and erosion risks areas to support CVC’s watershed plan recommendations and external grant funding requirements.

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$145,145	\$147,586	\$152,309	\$157,277	\$162,440

Signed off by:

 Jennifer Dougherty
 Senior Manager, Water and Climate Change Science

 Gayle Soo Chan
 Director of Watershed Knowledge

Project Name:	Ecological Goods & Services	CVC Account:	301-323
Location:	Watershed Wide	Peel Ref #:	22-1670
Project Manager:	Tatiana Koveshnikova	Project Duration:	Ongoing
Rationale:	Human Well- Being, Climate Change	Date Revised:	June 2021

Description of Project:

This Ecological Goods & Services (EGS) program serves as the socio-economic component of watershed research and monitoring, establishing and communicating links between watershed management, the ecological health of the watershed, and health and well-being of local communities. Models and tools developed under this program provide input into the CVC Watershed Plan and provide guidance for restoration actions on CVC lands and across municipalities. This program provides data on the monetary values of watershed ecosystem services and is developing metrics and tools to measure and report on changes in the health and wellbeing of watershed residents as they relate to changes in environmental conditions, including climate change, and management/restoration actions. In particular, the program develops and tests a guidance framework for the use of appropriate carbon storage and estimation tools depending on the nature-based solutions, spatial scale, and management goals across the watershed and the Greater Toronto Area¹.

This program both complements and serves the Peel Natural Assets Projects (301-319). For instance, the program leads the development of tools for municipal natural asset management in the watershed's municipalities outside the Region of Peel (e.g., Town of Halton Hills) to meet the requirements of Ontario Regulation 588/17.

Project Justification:

The health of watershed residents is inextricably linked to the health of the Credit watershed's ecosystems. Watershed residents both affect and are affected by watershed ecosystems and the services they provide.

Since 1999, CVC has been implementing an Integrated Watershed Monitoring Program that incorporates information on the watershed's health, including hydrology, water quality and terrestrial indicators. Currently monitoring is only conducted for biophysical measures of environmental health, although it has been recognized that a comprehensive watershed monitoring and assessment system should also include aspects of related social and economic well-being.

This program is aimed at developing a comprehensive framework and set of indicators to assess, monitor and communicate environmental connections to the well-being of watershed residents. This program has the following objectives:

- To better understand the importance of various environmental attributes and ecosystem services and their contribution to the well-being of watershed residents;

¹ In collaboration with TRCA, LSRCA and municipal partners

- To determine impacts that changes in the level/quality of key environmental attributes in the watershed have on the well-being of its residents;
- To relate these estimates to the watershed planning and current and future watershed conservation, restoration and management strategies to assess how well watershed residents and visitors are being served and what additional actions CVC and its partners can take to improve their well-being.

Project Deliverables:

In 2022, the Program will:

- Provide support to CVC's Watershed Planning process through the application of EGS methods, approaches and tools to assess the value of services resulting from current and future watershed planning scenarios
- Continue improving and applying the Health and Well-being valuation tool to assist CVC restoration staff and partners with the assessment of co-benefits and prioritisation of restoration actions
- Continue collecting new data for adapting, refining and applying valuation approaches and methodologies to assess and communicate benefits provided by the watershed's natural assets
- Continue developing and testing the guidance framework for the use of appropriate carbon storage and estimation tools
- Continue developing and updating key components and tools for municipal natural asset management in the watershed's municipalities outside the Region of Peel (e.g., Town of Halton Hills) to meet the requirements of Ontario Regulation 588/17. It is anticipated that the TOHH Phase 2 study will be completed by early 2022. Additional expansion work is likely.

Impact if Project is Delayed:

Failure to deliver the program will result in the inability to provide critical socio-economic input into the CVC watershed planning to ensure it addresses community health and well-being components. Timely delivery of the program will help to ensure that CVC's restoration and management projects benefit residents and visitors while increasing provision of environmental benefits.

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$82,240	\$82,471	\$85,110	\$87,886	\$90,771

Signed off by:

Tatiana Koveshnikova
Program Manager, EGS

Gayle Soo Chan
Director of Watershed Knowledge

Project Name:	Headwaters Outreach	CVC Account:	301-335
Location:	Watershed (Partial)	Peel Ref #:	22-1670
Project Manager:	Andrew Kett	Project Duration:	Ongoing
Rationale:	General Environment	Date Revised:	June 2021

Description of Project:

This program enhances outreach programming in the headwater communities of Halton, Erin, Dufferin and Caledon through establishment of partnerships with community groups, municipalities and landowners, including Sustainable Neighbourhood Action Plans. The program engages partners in stewardship actions using outreach, education and behaviour change strategies. Target audiences learn about local land and water management issues and are supported with technical advice, restoration services and/or incentives to facilitate environmental stewardship activities that improve water quality or quantity, build ecosystem resilience to climate change and enhance wildlife habitat and biodiversity. The program builds local awareness of climate change and other priority watershed issues and the role of landowner and community stewardship in protecting and restoring watershed health.

Emphasis is placed on moving from awareness to action. Recommendations from scientific studies, reports and strategies are used to target outreach to priority areas and actions. Projects such as wetland restoration, tree planting, vegetated buffers, ground water protection, water quality/quantity enhancement and protection, invasive species management and, in settlement areas, lot level rainwater management (LID) are supported.

Project Justification:

Protecting headwater features and systems is critical to maintaining overall health of the watershed, especially given heavy urbanization in the lower watershed and dependence on healthy headwater systems for groundwater infiltration and recharge, flood control, fish spawning and nursery sites, and biodiversity. With over ninety per cent of the rural landscape under private ownership, strong stewardship programming is needed to facilitate landowner and community participation. Outreach to our headwater communities is critical to implementing strategic priorities and facilitating adoption of stewardship actions that build resilience to climate change and help protect and restore watershed health.

Project Deliverables:

- Support the delivery of Wellington and Dufferin Rural Water Quality programs.
- Deliver Countryside Stewardship landowner workshops.
- Conduct 30 landowner site consultations to facilitate implementation of environmental improvement projects.
- Administer \$18,750 in grants through the Landowner Action Fund to support implementation of private land stewardship projects in the headwater's region (with a primary focus outside of Peel).
- Install 12 Caring for the Credit signs at entrances to rural properties to recognize landowners and build social norms.
- Coordinate inter-agency implementation of priority actions in Hungry Hollow Sustainable Neighborhood Action Plan (SNAP)
- Coordinate 3 Implementation Committee meetings for Hungry Hollow SNAP

- Coordinate and deliver multiple SNAP neighborhood engagement events and assist in coordinating engagement on SNAP capital projects such as Sargent Rd. retrofits in partnership with the Town of Halton Hills

Impact if Project is Delayed:

Failure to maintain a stewardship program in the headwater communities could lead to a slow deterioration in the health of the rural watershed through a lack of education, appreciation and action by rural landowners and communities. Sustained investment in landowner relations and education is essential to driving stewardship. Motivating behaviour and attitude change require dedication and continuity without which past investment, goodwill, and trust as well as future opportunity are at risk.

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$120,669	\$132,839	\$137,090	\$141,562	\$146,209

Signed off by:

Andrew Kett
Senior Manager, Education and Outreach

Jeff Payne
Deputy CAO & Director, Corporate Services

Project Name:	Landscape Science	CVC Account:	301-353
Location:	Watershed Wide	Peel Ref #:	22-1670
Project Manager:	Aviva Patel	Project Duration:	Ongoing
Rationale:	Growth, General Environmental	Date Revised:	June 2021

Description of Project:

This program has two major areas of focus: 1) Natural Heritage System Support incorporating a watershed approach; and 2) reporting on status and trends in watershed health and analysis of long-term monitoring program data to identify emerging threats and provide management recommendations.

Natural Heritage System (NHS) Support: This program has developed a Natural Heritage System (NHS) Strategy to ensure continued watershed health and human benefits given current and future stressors. The program has since evolved to provide support for natural heritage system implementation at regional and municipal scales to protect and enhance water quality and quantity, and to improve the health of the natural system across the Credit River watershed. The NHS Strategy is being implemented externally by municipalities and with support from CVC through stewardship strategies and landowner programs to ensure effective and efficient use of taxpayer dollars. Through this program, CVC partners with municipalities to tailor its NHS for their use, or to review mapping for municipal natural heritage systems at the time of Official Plan updates. Landscape Science also includes research and tools to manage the natural heritage system, including road and valley crossings research for fish and wildlife connectivity, and Centre for Biodiversity plans. The Urban Natural Heritage Program (301-355) supplements the work of Landscape Science by partnering with urban municipalities (Mississauga, Brampton) on urban forest and urban natural heritage system projects and strategies.

Watershed Health Reporting: A second major focus of this program includes watershed health reporting in support of the NHS Strategy. Data from the Integrated Watershed Monitoring Program (IWMP) are analyzed with regular reporting on the condition of groundwater and climate, and the health of streams, forests and wetlands. The program includes integrative analyses of abiotic (e.g. water quality, land use and land cover) and biotic (e.g. fish) variables to characterize ecosystem health (i.e. status), highlight any changes in status and identify emerging issues. If an issue has been identified, and the underlying cause(s) and recommended management actions are not known, then this could potentially trigger further investigation by CVC's Cause & Effect Program (301-362) with the goal of supporting management recommendations in all CVC departments and with stakeholder activities.

Project Justification:

Landscape Science projects provide important information for the Region of Peel's Climate Change Strategy and future updates of the Region's Official Plan. The NHS provides a common watershed context for CVC to provide sound, science-based natural resource management information to municipalities and key stakeholders including CVC's land managers, provides efficiencies for plan input and plan review at provincial, regional or municipal scales, and lessens uncertainty to watershed stakeholders. Development, implementation and monitoring of the NHS supports Peel Term of Council's priorities relating to environmental resilience and preparedness for climate change.

Analysis and reporting on long term watershed monitoring data is critical to managing the multiple stressors that continue to affect watershed health. Data from IWMP are used to inform municipal, agency, academic or non-governmental organizations' analyses, strategies, and actions relating to environmental health, to ensure continued provision of ecological benefits to society. Monitoring can help provide recommendations for effective management of CVC and municipal lands.

Project Deliverables:

1. **Natural Heritage System Support:** Municipalities recognize the need for a healthy NHS for health and prosperity in the watershed. The scientific support provided is critical to this goal.
 - Continued technical support to the Region of Peel throughout its consultation and potential implementation of a Caledon and Peel Region NHS, subject to municipal timelines. This involves incorporation of the results of the CVC-led Regional NHS Integration Project, which mapped a Caledon CA NHS (Phase 1, 2018) and a Region of Peel CA NHS (Phase 2, 2019). Municipal timeline TBD.
 - Provide technical review and support for the Town of Caledon's Official Plan review and update, subject to municipal timelines. Municipal timeline TBD.
 - Lead Drivers and Stressors components of the Watershed Plan; Lead mapping of future natural heritage system scenarios.
 - Finalize Phase 2 of the Road and Valley Crossing Project including final report, shapefiles and user guide, documenting the analysis that was completed in 2021. Initiate Phase 3 (Implementation), including developing tailored products for municipal partners to incorporate into transportation planning and operations.
 - Analysis and writing support for products that guide management of the Natural Heritage System (e.g. finalize the Landscape Analysis of Wetland Biological Integrity (with 301-357); finalize content for the Ecological Restoration Strategy and Guidelines)
 - Input to strategies, plans and guidance documents relating to natural heritage systems and landscape ecology; e.g. watershed plan, subwatershed studies, Centers for Biodiversity programs, Sustainable Neighbourhood Action Plans (SNAPs), Greenlands securement strategy.

2. **Watershed health reporting:** Analyses of long-term monitoring data
 - Continued reporting on key results from forest, wetland, stream, groundwater, climate and landscape monitoring indicators through blogs and social media. This will include promotion of the six IWMP StoryMaps and the 16 Status and Trend Technical Reports that are tailored to inspire action by all implementors to protect and improve watershed health.
 - Strategize and conceptualize the next iteration of a StoryMap for CVC. This project may be broadened from an IWMP StoryMap collection to serve a role in CVC's Open Data Strategy, and/or include a potential collaboration with CVC's Watershed Plan.
 - Produce and distribute 2021 information packages to monitoring site landowners. These packages improve stakeholder understanding of watershed health and the importance of Regional natural heritage systems.
 - Produce a biennial report summarizing monitoring results and program highlights for 2020 and 2021. This report will demonstrate accountability by showcasing how we continuously work to improve our long-term monitoring program and support science-based decision making.

Impact if Project is Delayed:

Municipalities are required to identify natural heritage systems by the Province through the Provincial Policy Statement. A natural heritage system for the Region of Peel and other CVC member municipalities, developed using watershed and systems approaches and extensive CVC data, is essential to ensure continued protection and enhancement of the region's natural areas and the ecosystem benefits they provide.

Timely analysis and reporting of monitoring data is an essential component of adaptive monitoring and adaptive environmental management. Delays in this program will affect the ability of CVC, its municipal partners, and CVC's partner agencies to implement adaptive environmental management and recommend better management practices.

Reductions in program scope and/or delayed implementation will:

- Threaten the ability of natural systems to adapt to climate change and to be resilient to the impacts of human activities
- Limit the ability of municipalities to implement effective land use planning and manage their natural resources based on the collection of sound data and best available, defensible science
- Decreased/inadequate knowledge base to support conservation authority and municipal partner legislative responsibilities both direct and indirect (Planning Act, Growth Plan, Provincial Policy Statement, Niagara Escarpment Planning and Development Act, Greenbelt Plan, Oak Ridges Moraine Conservation Plan, etc.).

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$541,833	\$567,970	\$586,145	\$605,265	\$625,133

Signed off by:

 Aviva Patel
 Senior Manager, Ecology and Monitoring

 Gayle Soo Chan
 Director of Watershed Knowledge

Project Name:	Infrastructure/Major Maintenance - CA's	CVC Account:	401-455
Location:	Watershed Wide	Peel Ref #:	22-3103
Project Manager:	Terri LeRoux	Project Duration:	Ongoing
Rationale:	Health & Safety, Asset Management, Growth	Date Revised:	June 2021

Description of Project:

CVC currently owns approximately 2,800 hectares (7,100 acres) of land. The total land holdings are comprised of 62 distinct properties located throughout the watershed. Eleven (11) of these properties are 'active' Conservation Areas where there are well developed facilities, programs and services for visitors as well as developed trail systems and related infrastructure. These properties are referred to collectively as our Core Conservation Areas. Many of the remaining properties are largely maintained in a naturalized state with limited public access, while other properties are under long term leases with municipal partners and other public agencies.

This program supports ongoing asset management related to maintenance, repair, and additions to conservation area infrastructure including, but not limited to, land improvements (roads, trails, parking lots and signage), structures (buildings, trailers, pavilions, etc.), infrastructure (culverts, septic fields, utility lines) and property management (leases, agreements, documentation, technology, etc.). This program also provides funding for long-range strategic planning and targeted, new, capital construction projects that address the growing public demand for facilities and outdoor recreation infrastructure throughout the watershed.

Project Justification:

Asset management is necessary for the following reasons:

1. Reduction of risk and liability;
2. Ensure a state of good repair;
3. Meet population growth and increasing demand for recreation opportunities;
4. Achieve accessibility standards required under legislation; and
5. Provide full lifecycle asset management planning.

Project Deliverables:

Capital Asset Repair/Maintenance and Improvements

- Proactive minor to moderate repair and maintenance of existing capital assets (land improvements, structures, and infrastructure) to address all health and safety concerns (e.g. ongoing boardwalk and trail repairs, upgrades and replacements, over 80 km of trails)
- Addressing hazard tree management on an ongoing basis (including EAB and boundary trees)
- Proactive minor to moderate repair and maintenance of existing capital assets (land improvements, structures, infrastructure) to address deterioration of assets (state of good repair)
- Replacement of minor assets (e.g. signage, benches)
- Studies/drawings/professional services for activities such as site visits to inventory and assess bridges and board walks at various conservation areas to include in our asset management system, development of an asset management system, detailed technical plans from professional engineers and architects all leading to major repairs/maintenance/upgrading existing assets including surfacing/expansion of existing parking lots to improve drainage and increase capacity, bring selected walking/hiking trails to AODA standards and repairs and maintenance to existing picnic pavilions
- Install replacement and enhanced way finding signage and educational/interpretive signage

Strategic Planning

- Implementation of priority initiatives resulting from the Visitor Experience, Land Acquisition, and Indigenous Engagement Plans produced as part of the Conservation Areas Master Strategy (CAMS).
- Completion of Island Lake Conservation Area Management Plan; scoping management plan processes for priority properties throughout the watershed, pending results of CAMS work and acquisitions.
- Support the implementation of the Credit Valley Trail Strategy with watershed partners and stakeholders including implementation of the heritage destination plan, indigenous experience plan, and other strategic directions from the CVT Strategy.
- Monitor CVC lands (asset inventories, trail assessments for accessibility) and Visitor Monitoring (visitor surveys; trail counter data management and analysis, postal code analysis) data is collected at selected properties to support planning, operations and property management.
- Implementation of reservation and access systems for visitor management

Capital Projects

- Design, permitting, and implementation of approved capital projects on active properties throughout the watershed. Projects can be maintenance, repair, or new construction. Projects include construction projects for new trail infrastructure, park servicing, park access and other visitor amenities; construction or installation of new park servicing, trails, parking areas, pavilions, signage, and park program related infrastructure.
- Major 2022 initiatives include design and servicing for a new accessible washroom facility at Ken Whillans Conservation Area, and renewal of the Gorge Loop Trail boardwalk system at Belfountain Conservation Area, and installation of a new pedestrian bridge at Upper Credit Conservation Area.

Impact if Project is Delayed:

Delays in this project could result in increased health and safety risks/liabilities for the public and staff. Capital costs could increase without regular maintenance (facilities, infrastructure and dams). Timely investments avoid negative impacts to conservation area natural assets (e.g. unsanctioned trails/use or harm to the environment) and address legislative requirements related to accessibility. Conservation Area programs offset land management costs, so ensuring a positive visitor experience which is critical to achieving revenue targets (both recreational and educational) and desired level of service. Strategic investments will support revenue growth and increased market share.

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$604,795	\$675,201	\$696,807	\$719,536	\$743,156

Signed off by:

Terri LeRoux
Sr. Manager, PARCS

Jeff Payne
Deputy CAO & Director, Corporate Services

Project Name:	Infrastructure Major Maintenance-Dams	CVC Account:	401-456
Location:	Watershed Wide	Peel Ref #:	22-3103
Project Manager:	Jeff Wong	Project Duration:	Ongoing
Rationale:	Public Safety, Regulatory	Date Revised:	Jun 2021

Description of Project:

This project plans for and undertakes major maintenance and upkeep of CVC owned and operated water control structures and completion of associated due diligence studies and reports intended for the ongoing protection of public safety. CVC owns and/or operates several control structures located on the main Credit and its tributaries including Island Lake North and South Dams, Belfountain Dam, Monora Dam, Erindale Ice Control Structure, and the Willoughby (Stonecutter's) Dam and weir (per management agreement with Ontario Heritage Trust). Minor maintenance activities such as routine vegetation management and debris removal at Erindale are covered under a separate General Levy budget code (401-453). Staff salaries for dam maintenance are drawn from 101-058.

Project funding supports:

- Studies and reports required under the Lakes and Rivers Improvement Act (LRIA) including Dam Safety Reviews, Emergency Preparedness Plans and Operation, Maintenance and Surveillance Manuals;
- Ongoing monitoring and surveillance of dam infrastructure;
- Contracted design and implementation of major works; and
- Application to Ministry of Natural Resources and Forestry for grant funding assistance under the province's Water and Erosion Control Infrastructure (WECI) Program.

Project Justification:

The Ministry of Natural Resources and Forestry (MNRF) approves and regulates the design, construction, operation, maintenance and safety of water control structures (dams) in Ontario under provisions of the *Lake and Rivers Improvement Act* (LRIA or the Act). The Act assigns duties and responsibilities to dam owners and operators. As operator and owner of water control structures, CVC is required and committed to ensure our structures are operated and maintained in compliance with the Act.

The costs of maintaining CVC's dam infrastructure are substantial and can vary over time. Aging infrastructure, changes in legislative requirements, and other factors influence the scope and timing of the capital investments in major maintenance, repairs and replacement needed to ensure compliance with LRIA requirements.

Project Deliverables:

On-going Monitoring: The following on-going monitoring projects will continue in 2022.

- Island Lake South Dam – monitoring of the post-tension anchors, stability of the east and west embankment retaining walls
- Island Lake South Dam Discharge Pipe – dive inspection and flow meter replacement

Island Lake Dam Repairs - The 2016 Island Lake Conservation Area Dam Safety Review Update (DSR Update) recommended over \$1 Million of studies and repairs. CVC has developed a schedule for implementing the essential recommendations on a priority basis:

- The highest priority works recommended in the 2016 ILCA DSR Update are generally complete.
- A dam inspection by a qualified engineer is required 5 years after the completion of the DSR. This is currently under way and expected to be complete? Inform future works? .
- . Maintenance of the pressure relief wells may occur in late 2021 or in 2022 with the installation of monitoring sensors to follow.
- Working through other high priority items in 2021/22, projects for the South Dam will include ILCA Geotechnical Investigation, Seismic Criteria and Probable Maximum Flow update.
- Future ILCA South Dam works will include handrail repairs and riprap placement in stilling basin. The East Embankment will require study on Pore Pressure Review and Drainage System / Interceptor Trench Design along with groundwater level monitoring.
- The ILCA DSR Update also recommended instrument and monitoring for the North Dam.

Other Projects:

- Erindale Ice Control Structure - Shoreline Repairs are necessary to ensure the efficiency of the Structure. It is anticipated that the City of Mississauga will complete these works in 2023.
- Monora Dam – CVC staff are currently undertaking a Feasibility Study to determine the long-term plan for the Monora Dam. Options include repairing, lowering or removing the dam.
- TCCA Structures – A Scoped Dam Safety Review is planned for Wolf Lake at Terra Cotta Conservation Area for 2021/22.
- Belfountain Dam – Safety Review for new structure.

Impact if Project is Delayed:

Completion of these studies and works are legislated and/or due diligence requirements. Delays can place the public at greater risk and expose CVC to liability under the Lakes and Rivers Improvement Act or other statutes. WECI funding from the Province will provide 50% cost of eligible projects. Matching funds are required, and works are done during the Provincial fiscal year (from Apr 1 to March 31 of the following year). Failure to meet the Mar 31st deadline can impact WECI funding.

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$221,923	\$221,858	\$228,957	\$236,426	\$244,187

Signed off by:

 Jeff Wong
 Senior Water Operations Engineer

 John Sinnige
 Director, Watershed Management

Project Name:	Warwick Office and Nursery Infrastructure	CVC Account:	301-327
Location:	Watershed Wide	Peel Ref #:	22-3104
Project Manager:	Moheb Ekladios	Project Duration:	2021-2022
Rationale:	Asset Management,	Date Revised:	June 2021

Description of Project:

Warwick Conservation Area includes both office space and the nursery operations centre. The facility provides office space for the staff undertaking the programs and services based out of Warwick. The nursery operations include the facilities necessary for the production of native tree, shrub, plant and seed stock. Capital asset management needs of this facility are captured in this account.

Project Justification:

This project focuses on supporting effective asset management and maintaining the current state of good repair. Funding will enable infrastructure changes that will support efficient operations, maintain a safe work environment and to ensure efficient delivery of programs and services. The nursery products (trees, shrubs, plants and seeds) support carbon sequestration, water retention, improved water quality, sustain native plant stock and promote biodiversity. This facility is critical for CVC and its partners to accelerate climate change adaptation and mitigation strategies.

Project Deliverables:

- Improve the site security fencing
- Construction of a secure material storage facilities
- Enhance site storm water management and drainage
- Complete site landscaping

Impact if Project is Delayed:

If funding to support asset management of the Warwick facility is not in place it will lead to inefficiencies within the maintenance and operations which translate to higher operating costs. **Request & Long-term Project Forecast:**

Approved 2021	2022	2023	2024	2025
\$112,568	\$112,561	\$116,163	\$119,952	\$123,890

Signed off by:

Moheb Eladios
Senior Manager, IT, IM and Infrastructure

Jeff Payne
Deputy CAO & Director of Corporate Services

Project Name:	Enforcement Program- Peel	CVC Account:	401-462
Location:	Watershed Wide	Peel Ref #:	22-3104
Project Manager:	Terri LeRoux	Project Duration:	Ongoing
Rationale:	Health and Safety	Date Revised:	June 2021

Description of Project:

The purpose of the Enforcement Program is to regulate activities on lands owned by CVC, to ensure visitor safety and to protect public assets. With the support of the Peel Region Greenland Program CVC has been able to secure key land holdings to protect the natural environment (wetlands; forests; meadows), address flooding (hazard lands) and to connect existing land holdings. With the addition of new lands comes an expanded responsibility for CVC to protect assets and address infractions through education and enforcement.

CVC currently owns approximately 2,800 hectares (7,100 acres) of land. The total land holdings are comprised of 62 distinct properties located throughout the watershed. Five (5) of these properties are 'active' Conservation Areas where there are well developed facilities, programs and services for visitors. Another six (6) properties have developed trail systems and related infrastructure. These eleven (11) properties are referred to collectively as Credit Valley Parks and Conservation Lands. The remaining properties are largely maintained in a naturalized state with limited public access. There are a number of land management issues that require constant and consistent attention for these lands. One conservation officer is specifically employed (Senior Specialist, Enforcement, Conservation Parks) to coordinate enforcement activities on all properties.

The CVC Enforcement Program uses a model of 'escalating level of response'. In practical terms this means the starting point for all infractions is to educate conservation area visitors of the rules and ask them to adhere. Subsequent or continued infractions may ultimately lead to charges being laid as required.

Project Justification:

Acquisitions of lands include the cost associated with responsible land stewardship and these differ from the normal enforcement responsibilities of providing recreational day use activities. These issues include a range of activities that are prohibited through Regulation 102 (R.R.O. 1990, REGULATION 102) under Section 29 of the Conservation Authorities Act (*Conservation Authorities Act, R.S.O. 1990, c. C.27*) and involve compliance and/or enforcement duties. They can include:

- Unsanctioned activities (unauthorized motorized vehicles, dogs off leash)
- Illegal uses (hunting, camping)
- Illegal dumping of materials (garbage, contaminants, fill)
- Creation of unsanctioned access points and unsanctioned trails
- Encroachments on CVCA lands (grass cutting, structures, buildings, gardens)

Project Deliverables:

Enforcement Program deliverables include:

- Support Provincial Offences Officer (POO) (re)training needs and seek training opportunities with other CA's
- Establish guidelines for enhanced POO training
- Develop / refine an integrated work schedule for regular, scheduled patrols at all of our parks and conservation areas
- Continue implementation of a plan to review, acquire, install and manage video surveillance technology at our active conservation areas

- Support the hiring of CVC Security Officers to augment regular weekday / weekend daytime patrols by CVC staff

Impact if Project is Delayed:

CVC has invested a considerable amount of time, effort and resources to acquire key lands throughout the watershed. Failure to support the Enforcement program can result in:

- Environmental degradation due to illegal use (fire hazards; contamination; illegal dumping)
- Reduced visitor experiences (excessive noise; conflict of use; damage to property)
- Increased risk for personal injury
- Title integrity issues if known encroachments are left unaddressed
- Negative reputational impacts

Request & Long-term Project Forecast:

Approved 2021	2022	2023	2024	2025
\$133,883	\$150,527	\$155,344	\$160,411	\$165,677

Signed off by:

 Terri LeRoux
 Sr. Manager, PARCS

 Jeff Payne
 Deputy CAO & Director, Corporate Services



Town of Erin

Corporate Report

Department: Corporate Services	Report Number: F2021-15
Business Unit: Finance	Meeting Date: 12/7/2021
Presented/ Prepared By: Oliver Gob, Director of Finance & Treasurer	

Subject

2nd Draft 2022 Budget and 2023 – 2025 Forecasts

Recommendation

Be it resolved that Council hereby receive report number F2021-15 “*2nd Draft 2022 Budget and 2023 – 2025 Forecasts*” for information.

And that the 2022 Budget and Capital Request be included the final draft budget as presented;

And that the 2023-2025 forecasts be recognized in the final draft budget as presented.

Background

The 1st Draft 2022 Budget and 2023 – 2025 Forecasts was presented to Council on November 23rd 2021. There were minor changes to the 1st Draft 2022 Budget and 2023 – 2025 Forecasts to include submissions from ESAC, Heritage and LGHG committees (Appendix A). I’ve updated the Appendices B to G to reflect these changes.

A telephone Town Hall was held on November 20th 2021 to promote community engagement in the budgeting process. Furthermore, a Budget Survey was available on the Town’s website to illicit resident feedback for the budget process. 211 residents completed the survey. A key theme highlighted in the survey was that residents wanted to see more investment in Roads and Parks & Recreation. Appendix H shows the results of the entire survey and the feedback provided by the respondents.

Discussion

2nd draft 2022 budget have resulted in Net Program cost increase of \$77.6k or 1.1% over the 2021 Net Program budget.

Capital Projects identified and recommended for 2022 include:

- Hillsburgh Community Centre
- Bridge 5 (2nd Line South Erin)
- Surface Treatment Program
- Wastewater Treatment Plant
- Wastewater Collection System
- Tandem Axle Snow Plow

- Tractor replacement
- Replace GMC Sierra 2500 Pick-up Truck
- Backhoe Loader
- Trailer Replacement (Unit 54)
- Energy Conservation Projects
- Water Meter Replacement
- Water Capital Equipment
- Electronic Messaging Sign

To balance the 2022 budget and fund the Capital Project requests that require funding from taxation, a tax rate increase of 2.9% and a draw from the tax stabilization reserve of \$196.5k has been proposed.

Strategic Pillar

Service Excellence & Good Governance

Financial Impact

The results of the 2nd Draft 2022 Budget recommend a tax rate increase of 2.9% or \$223k increase in total town tax levy which is well below the current rate of inflation. For years 2023 to 2025, tax rate increases of 2.9% can be maintained despite forecasted inflationary pressures as tax revenues are expected to grow with the addition of new homes. Even if growth does not occur, as a last resort a 2.9% tax rate increase can still be maintained by draws from the Tax Stabilization reserve.

Conclusion

That Council receive the 2nd Draft 2022 Budget and 2023 – 2025 Forecasts for information purposes and provide direction to staff for the preparation of the final draft that is scheduled to be presented on December 16, 2021.

Attachments

Appendix A – Advisory Committees 2022 Budget Submissions

Appendix B – 2nd Draft 2022 Operating Budget and 2023 to 2025 Forecasts by Program

Appendix C – 2nd Draft 2022 Operating Budget and 2023 to 2025 Forecasts by Account

Appendix D – 2022 – 2025 Capital Requests

Appendix E – Reserves Forecast 2022 to 2025

Appendix F – Principal and Interest Debt Summary

Appendix G – 2022 – 2025 Budget Summaries by Program

Appendix H – 2022 Budget Survey Results

Oliver Gob

Director

Nathan Hyde

Chief Administrative Officer



DRAFT

2022 Plan

Note
this is a proposed framework created by the 2021 committee
for consideration by the 2022 committee

Committee Members- 2021

Jay Mowat - Chair

Cathy Aylard - Co-Chair

John Brennan

Abel Page

Ashlee Zelek

Jen Edwards

Jonathan Harris

Jenna Livingston

Martin Rudd

Kathryn Billingsley



GOAL

To provide advice and assist Council through the office of the Chief Administrative Officer (CAO/Town Manager) on matters associated with the environment and sustainability within the community.

PRINCIPLES

- A commitment to enhancing the quality of life for all residents
- A commitment to fostering a greater appreciation for the environment and sustainability within the Town of Erin
- A commitment to collaboration and partnership to achieve common objectives

MANDATE

To provide advice to Council through the office of the Chief Administrative Officer (CAO) on a range of environmental and sustainability issues including but not limited to:

- To initiate and provide advice with respect to Town properties best suited for multifaceted environmental conservation practices within the Town of Erin;
- To provide advice as to how sustainable environmental practices may be achieved through the adoption of appropriate municipal policies;
- To establish criteria for the evaluation of public facilities being considered for environmental upgrades;
- To promote the awareness of the Town of Erin's practices, policies and procedures and activity, through publications, events, public speaking, displays, signage and plaques;

TERMS OF REFERENCE

- To advise on relevant development, applications and funding opportunities that may be available for undertaking environmental upgrades and fostering greater appreciation for sustainable development within the Town;
- To report to Council through the office of the CAO/Town Manager on environmental project opportunities and long-term sustainable practices;
- Communicating, and collaborating where appropriate, with other Town of Erin staff and committees.



Strategic Plan Alignment

Town of Erin - Strategic Plan			ESAC Activities 2022
Healthy Lifestyle and Vibrant Community			
Sustain and foster the Town's unique, livable and nature-oriented charm and sense of place.	1. Preserve and foster the unique lifestyle, natural environment , and varied community amenities which differentiate and attract attention to the Town	Adopt amendments to the Official Plan, By-laws and other community guidelines to favour characteristics which distinguish the community, bring residents together and make the Town of Erin a magnet for visitors	Social Media - awareness and education Design Guidelines Rain Barrels - sales and education Turtle Signs - sales and education Environmental Award Earth Day - community cleanup World Environment Day Pollinator Garden

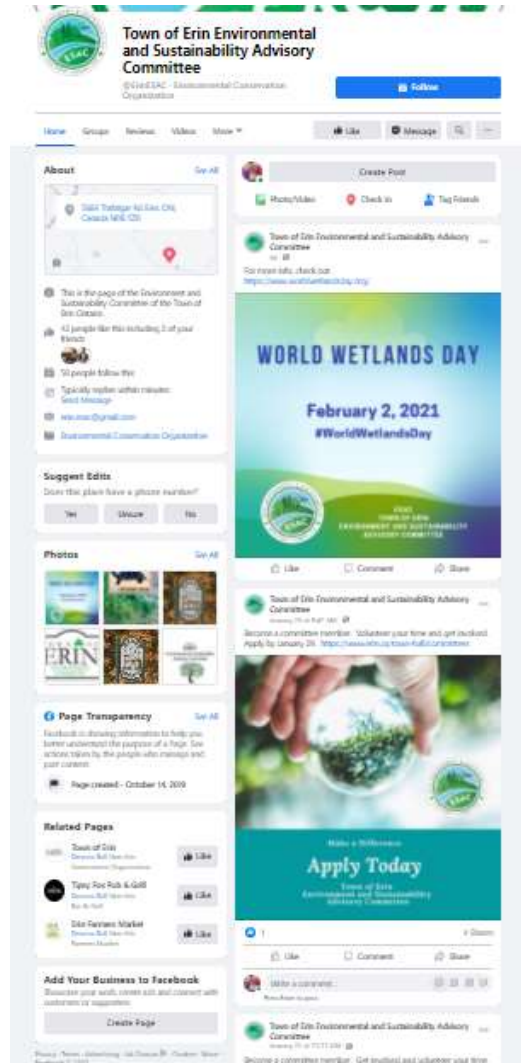


ESAC		2021	2022	Balance end of 2022
Erin Environmental and Sustainability Committee				
BUDGET - Town Financial Support				
			\$2,000.00	
EXPENSES				
Projects				
Social Media			\$0.00	
Design Guidelines			\$0.00	
Rain Barrels	sales		\$0.00	
Turtle Signs	sales support		-\$500.00	
Environmental Award	award		-\$500.00	
	plaque		-\$500.00	
Earth Day - Community Cleanup	bin rental		-\$460.00	
	supplies		-\$200.00	
	promotion		-\$200.00	
World Environment Day	supplies		-\$300.00	
	promotion		-\$400.00	
Pollinator Garden			-\$701.00	
Balance / Reserve		\$1,761.00	-\$1,761.00	\$0.00

2021 reserve will be applied to 2022 projects



Projects 2022



Social Media

2021

Facebook - 114 followers
Instagram – 188 followers

2022

continue with awareness

Budget

\$0



Projects 2022

Integrate sustainability into the design of building, open space and infrastructure



The Town of Erin aspires to be a leader in environmental design, and development. The planning and design of the built environment should consider opportunities to incorporate features such as passive solar heating and cooling, Low Impact Development (LID) measures, minimizing run-off, maximizing on-site retention of stormwater and providing quality control, as well as, the use of permeable pavers, passive landscaping, and extra topsoil depth when designing open spaces.

Greening Opportunities



New developments and site improvements that heighten the level of "greenness" of the community through an enhanced tree canopy, landscaping additions and new planters that complement the natural and built environment.

Design Guidelines

2022

Continue to be engaged in the implementation of the Design Guidelines.

Budget:
\$0



Projects 2022



Rain Barrel Sales & Education

2021

purchased - 50

sold - 25

inventory - 36

2022

continue with sales and education

Budget

non-profit sales



Projects 2022



Turtle Signs Sales & Education

2021

purchased - 100

sold - 50

inventory - 50

2022

continue with sales and education

Budget

\$500 to support campaign



Projects 2022



WINNER
Environmental Award - \$500

Girls Who Code Club - Grade 7 & 8
 St. John Brebeuf Catholic School

Environment Award

2021

seven nominees

2022

continue with award with the addition of a plaque presentation on World Environment Day

Budget

\$500 award

\$500 plaque - new for 2022



Projects 2022

Sat July 24, 2021
9 am to 12 noon

Erin/Hillsburgh Community Clean Up



- Go to a station at Erin's Valumart or Hillsburgh's Victoria Park to get bags, gloves and snacks
- Collect trash and bring it to the Sanderson bin at Valumart or Foodland
- Get a raffle ticket for prizes!!
- Enjoy the BBQ
- Feel super about helping your community!

ESAC is so grateful to our amazing local sponsors:

Thank you Sanderson Disposal, Marc's Valumart, Hillsburgh Foodland, The Optimists, Leitch's Truck and Equipment Services, Erin Garden Club, Matt Henderson, Delights, Bistro Dupain, O'Connor Contracting, The Town of Erin, Amoretto's, Kennedy Custom Insulation, AAA Events, Naydo's Potatoes and the Busholme!

TEENS CAN GET VOLUNTEER HOURS!!

Meet Rocky the Environmental Pup from 9 to 10 at Valumart!

Great raffle prizes like Bistro Dupain \$50 gift cards!
Busholme \$100! Erin T shirt!

Earth Day – April 22, 2022 Community Clean-up

2021

excellent execution and participation, supported only by donations

2022

continue and grow

Budget

bin rental - \$460

supplies - \$200

promotion - \$200



Projects 2022



World Environment Day – Sunday, June 5, 2022

New Project for 2022

Suggested Activities

- Environment Award Ceremony
- Compost Donation
- Rain Barrel Sales
- Turtle Sign Sales
- Seminars
- Kid's Activities

Budget

- supplies - \$300
- promotion - \$400



Projects 2022



Pollinator Garden

Explore options to start the implementation of Phase 1

The focus will be on opportunities for habitat creation, passive recreation and education. The site is situated next to an area that supports a diversity of wildlife and enhancements to the property using native plants will make it more biodiverse and provide interest for those using the site. Explore options on how to create habitat for the benefit of local, regional and migratory wildlife.

Budget:
\$700



TOWN OF ERIN HERITAGE COMMITTEE

BUDGET CONSIDERATIONS 2022

BUDGET ALLOCATION

HERITAGE RESERVE AMOUNT	\$13,448.00	\$13,448.00
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ITEM	AMOUNT
CHO NEWS	\$100.00
ERIN FAIR BOOTH	\$300.00
DOORS OPEN ONTARIO	\$500.00
HERITAGE PLAQUE MARKETING	\$600.00
HERITAGE WALK BROCHURES (2)	\$1,000.00
TOTAL	\$2,500.00

HERITAGE RESERVE -TRIBUTE BENCH TO BE PAID FROM		\$2,412.55
RESERVE BALANCE		\$11,035.45

In the past, Designation process has cost in the \$5000.00- \$6000.00 range.

We feel it would be prudent to have the reserves available as we approach the growth expected within the Town in the coming years.



LGHG
1st Draft 2022 Budget by GL Account

	2020 Actuals	2021 Actuals	2021 Total Budget	2022 Total Budget	2022 vs 2021 Variance	% Variance
Revenue						
Other Revenue	4,171	4,110	6,100	7,250	1,150	(19%)
Inter Dept Revenue	9,238		10,000	4,500	(5,500)	55%
Trf from Reserves and Res Funds			6,400	8,900	2,500	(39%)
Total Revenue	13,409	4,110	22,500	20,650	(1,850)	8%
Expenses						
Supplies & Materials	5,621	7,545	13,400	10,650	(2,750)	(21%)
General Maintenance & Repairs	1,828	2,150	1,800	1,700	(100)	(6%)
Postage & Courier	125	90	3,700	600	(3,100)	(84%)
Other Expenses	5,834	377	3,600	7,700	4,100	114%
Total Expenses	13,408	10,162	22,500	20,650	(1,850)	(8%)

2021 Actuals is up to September 30, 2021

Notes:

1-Flowers for the Downtown have been paid by the Town for two years now

2-We are planning to finish the Winter Decoration project in 2022 that has been funded partly by the Nestle grant to the Town.

As we do not know if there is money available at this time we budgeted to take it from reserves.

<u>LGHG Budget for 2022</u>	<u>2021 Actual</u>	<u>2021 Actual</u>	<u>2022 Proposed</u>
<u>Revenue</u>			
Grant from town	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Family Fun Day	\$ 2,000.00		\$ 2,000.00
Decorating kits	\$ 4,000.00	\$ 3,740.00	\$ 4,000.00
Promotions		\$ 370.00	\$ 500.00
Tree Lighting sponsorship			\$ 250.00
Misc	\$ 500.00		\$ 500.00
Transfer from reserves	\$ 6,400.00		\$ 8,900.00
Total	\$ 17,400.00	\$ 8,610.00	\$ 20,650.00
<u>Expenditures</u>			
Parkette			
Memorial tree			
Office Supplies	\$ 500.00	\$ 127.00	\$ 500.00
Misc Supplies			
Family Fun Day	\$ 4,000.00	\$ 1,255.98	\$ 4,000.00
Decorating kits	\$ 2,000.00	\$ 1,176.00	\$ 2,000.00
Snowman contest	\$ 350.00	\$ 100.00	\$ 350.00
Tree Lighting			\$ 750.00
Metal sign painting etc	\$ 500.00	\$ 557.56	\$ 500.00
Daffodils	\$ 200.00		\$ 200.00
Welcome signs landscape	\$ 200.00		\$ 100.00
New business grant	\$ 250.00	\$ 150.00	\$ 300.00
Ross R Mackay	\$ 500.00	\$ 500.00	\$ 500.00
Donation to Everdale	\$ 150.00	\$ 150.00	\$ 300.00
Signs for the Trail	\$ 500.00		\$ 500.00
Promotions	\$ 500.00		\$ 500.00
Planters	\$ 3,600.00	\$ 1,628.38	
Century Church Grant	\$ 250.00	\$ 250.00	\$ 150.00
Community Bulletin Board	\$ 550.00	\$ 168.58	\$ 100.00
Tree Streetscape grant 10 x 50	\$ 500.00		\$ 500.00
Photo Archives	\$ 200.00		\$ 200.00
Remembrance Day banners	\$ 200.00		\$ 750.00
Community Support			\$ 200.00
Hillsburgh Memory Project			\$ 750.00
Grant to Special Friends			\$ 500.00
Snow Diamonds			\$ 6,000.00
Downtown Maintenance			\$ 1,000.00
Total			\$ 20,650.00



2nd Draft 2022 Budget

Description	2021	2021	2021	2022	2022	2022	Net Variance
	Budget Expense	Budget Revenues	Net Budget	Budget Expense	Budget Revenues	Net Budget	
Programs							
Council	189,600		189,600	194,082		194,082	4,482
Corporate Services	1,923,500	446,000	1,477,500	2,234,618	524,200	1,710,418	232,918
Economic Development	266,000	35,000	231,000	297,426	35,000	262,426	31,426
Modernization Grant	182,373	182,373		121,169	121,169		
Advisory Committees	90,700	24,200	66,500	98,888	31,058	67,830	1,330
Building	359,500	359,500		422,592	422,592		
Planning	302,700	163,000	139,700	660,472	660,472		(139,700)
By-Law Enfor/Crossing Grds	135,100	23,100	112,000	220,712	23,100	197,612	85,612
Conservation Authorities	170,400		170,400	173,808		173,808	3,408
Fire	1,166,400	345,000	821,400	973,717	211,897	761,820	(59,580)
Emergency Planning	1,000		1,000	1,020		1,020	20
Roads	3,155,900	214,000	2,941,900	3,064,114	214,000	2,850,114	(91,786)
Streetlights	116,460	116,460		118,789	118,789		
Water	1,290,100	1,297,600	(7,500)	1,317,150	1,336,528	(19,378)	(11,878)
Wastewater	67,500	60,000	7,500	7,830		7,830	330
Parks & Recreation	1,385,040	679,630	705,410	1,413,446	687,130	726,316	20,906
Cemeteries	4,000		4,000	14,080	10,000	4,080	80
BIA	48,800	48,800		17,200	17,200		
Subtotal Programs	10,855,073	3,994,663	6,860,410	11,351,113	4,413,135	6,937,978	77,568
Non-Program							
Transfer for Capital Projects	799,700		799,700	1,038,500		1,038,500	238,800
Resource Requests							
Assessment Growth							
Transfer from Tax Rate Stabilization		106,005	(106,005)		196,463	(196,463)	(90,458)
Infrastructure Renewal Trf	761,354		761,354	761,354		761,354	
Tax Levy		7,689,659	(7,689,659)		7,912,752	(7,912,752)	(223,093)
PILS and Supplementary Taxes		122,500	(122,500)		125,317	(125,317)	(2,817)
OMPF		593,300	(593,300)		593,300	(593,300)	
Tax Write Offs	90,000		90,000	90,000		90,000	
Subtotal Corporate	1,651,054	8,511,464	(6,860,410)	1,889,854	8,827,832	(6,937,978)	(77,568)
Net Total (Surplus)	12,506,127	12,506,127		13,240,967	13,240,967		

Tax Rate Change

2.9%



2023 - 2025 Forecasts

Description	2023	2023	2023	2024	2024	2024	2025	2025	2025
	Forecast Expense	Forecast Revenues	Net Forecast	Forecast Expense	Forecast Revenues	Net Forecast	Forecast Expense	Forecast Revenues	Net Forecast
Programs									
Council	201,913		201,913	210,074		210,074	218,578		218,578
Corporate Services	2,222,491	455,124	1,767,367	2,305,523	464,227	1,841,296	2,391,883	473,510	1,918,373
Economic Development	307,003	35,200	271,803	316,932	35,404	281,528	325,012	35,612	289,400
Modernization Grant									
Advisory Committees	100,864	31,679	69,185	102,880	32,311	70,569	104,935	32,956	71,979
Building	439,627	439,627		457,383	457,383		475,887	475,887	
Planning	672,927	672,927		685,884	685,884		699,366	699,366	
By-Law Enfor/Crossing Grds	229,062	23,562	205,500	237,751	24,033	213,718	246,798	24,514	222,284
Conservation Authorities	177,284		177,284	180,829		180,829	184,446		184,446
Fire	1,037,989	213,545	824,444	1,033,227	215,081	818,146	1,099,468	216,486	882,982
Emergency Planning	1,040		1,040	1,061		1,061	1,082		1,082
Roads	3,150,775	214,000	2,936,775	3,241,233	214,000	3,027,233	3,332,664	214,000	3,118,664
Streetlights	121,164	121,164		123,586	123,586		126,057	126,057	
Water	1,344,797	1,376,624	(31,827)	1,373,052	1,417,924	(44,872)	1,401,935	1,460,463	(58,528)
Wastewater	7,800		7,800	8,112		8,112	8,436		8,436
Parks & Recreation	1,448,683	693,102	755,581	1,493,050	706,845	786,205	1,532,817	720,859	811,958
Cemeteries	14,162	10,000	4,162	14,245	10,000	4,245	14,330	10,000	4,330
BIA	48,800	48,800		48,800	48,800		48,800	48,800	
Subtotal Programs	11,526,381	4,335,354	7,191,027	11,833,622	4,435,478	7,398,144	12,212,494	4,538,510	7,673,984
Non-Program									
Transfer for Capital Projects	1,064,000		1,064,000	934,500		934,500	846,000		846,000
Resource Requests									
Assesment Growth									
Transfer from Tax Rate Stabilization									
Infrastructure Renewal Trf	776,581		776,581	792,113		792,113	807,955		807,955
Tax Levy		8,146,411	(8,146,411)		8,386,516	(8,386,516)		8,633,721	(8,633,721)
PILS and Supplementary Taxes		128,199	(128,199)		131,147	(131,147)		134,164	(134,164)
OMPF		593,300	(593,300)		593,300	(593,300)		593,300	(593,300)
Tax Write Offs	91,800		91,800	93,636		93,636	95,509		95,509
Subtotal Corporate	1,932,381	8,867,910	(6,935,529)	1,820,249	9,110,963	(7,290,714)	1,749,464	9,361,185	(7,611,721)
Net Total (Surplus)	13,458,762	13,203,264	255,498	13,653,871	13,546,441	107,430	13,961,958	13,899,695	62,263
Tax Rate Change			2.9%			2.9%			2.9%



2nd Draft 2022 Budget by GL Account

	2021	2022	2022 vs		Variance Explanation
	Total	Total	2021	%	
	Budget	Budget	Variance	Variance	
Revenue					
Penalties & Interest	340,000	357,600	17,600	5%	
Tax Levy	7,689,659	7,912,752	223,093	3%	
PILS and Supplementary Taxes	122,500	125,317	2,817	2%	
Streetlights	133,660	135,989	2,329	2%	
Other Revenue	308,705	290,877	(17,828)	(6%)	BIA budgeted for a partial year.
Parks & Recreation Fees	579,325	591,825	12,500	2%	
Fire & Emergency Fees	26,000	26,000	0	0%	
Lease Revenue	25,800	28,200	2,400	9%	
Water Revenues	1,270,200	1,308,306	38,106	3%	
OMPF	593,300	593,300	0	0%	
Grants	219,373	158,169	(61,204)	(28%)	Budgeted 2022 Modernization Grant is less than 2021.
Gravel Levy	160,000	160,000	0	0%	
Building Permits	353,500	353,500	0	0%	
Interest Income	72,000	46,000	(26,000)	(36%)	Interest Income reduced to reflect current interest rates being offered by Investments.
Cost Recovery		560,564	560,564		Cost recoveries increased for Planning and Building Programs.
Inter Dept Revenue	23,500	9,000	(14,500)	(62%)	Lower revenues over previous year due to BIA operationalize for a partial year.
Other Agreements	70,000	70,000	0	0%	
Trf from Reserves and Res Funds	518,605	513,568	(5,037)	(1%)	
Total Revenue	12,506,127	13,240,967	734,840	6%	
Expenses					
Labour Costs	4,379,750	5,055,412	675,662	15%	4.4% increase related to step / COLA, investments in Planning and Building (fully cost recovered), Renumerable Compensation Incentive Program for staff retention, Admin Support for Comm (re-allocated from Waste Water).
Supplies & Materials	235,150	246,102	10,952	5%	
Equipment	66,600	67,932	1,332	2%	
Gravel Resurface	425,000	433,500	8,500	2%	
Sanding	180,000	183,600	3,600	2%	
Calcium	160,000	163,200	3,200	2%	
Consulting	692,373	733,769	41,396	6%	Increase expenses in Planning and Building (fully cost recovered in revenues). Reduced consulting in Modernization Grant and Communications water budget moved to Labour for Admin Support Comm and Fire.
Roads Maintenance	232,000	236,640	4,640	2%	
Resealing	85,000	86,700	1,700	2%	
Service Agreements	867,300	988,682	121,382	14%	Increase to service upcoming election offset from a draw from Elections Reserve.
Winter Control	40,000	40,800	800	2%	
General Maintenance & Repairs	161,600	174,696	13,096	8%	Increase primarily attributed for Cemetery Repairs funded from draw from Cemetery Reserve.
Sidewalk Maintenance	45,000	45,900	900	2%	
IT Services	162,100	165,342	3,242	2%	
Postage & Courier	23,000	20,286	(2,714)	(12%)	
Telephone & Cell Phones	49,500	50,482	982	2%	
Hydro	396,750	404,685	7,935	2%	
Natural Gas	71,700	73,134	1,434	2%	
Fuel	138,600	141,372	2,772	2%	
Water & Sewage	52,490	53,540	1,050	2%	



2nd Draft 2022 Budget by GL Account

	2021	2022	2022 vs		Variance Explanation
	Total	Total	2021	%	
	Budget	Budget	Variance	Variance	
Vehicle Maintenance	222,200	226,644	4,444	2%	
Economic Development Activities	77,300	78,846	1,546	2%	
Advertising & Promo	77,800	46,702	(31,098)	(40%)	Lower expenses over previous year due to BIA operationalize for a partial year.
Tax Write Offs	90,000	90,000	0		
Conservation Authorities	170,400	173,808	3,408	2%	
Community Grants	23,000	30,960	7,960	35%	Increase primarily attributed for the Orton Community Centre for \$7.5k.
Other Expenses	245,800	253,399	7,599	3%	
Contingency	8,100	8,262	162	2%	
Audit, Insurance & Legal	284,700	290,394	5,694	2%	
Debt Servicing	515,900	95,045	(420,855)	(82%)	Interest on Long Term loans reduced to reflect actual interest costs.
Transfer to Capital	799,700	1,038,500	238,800	30%	Increase in costs on a few Capital Projects and a few new ones added for 2022. Please refer to Appendix C.
Trf to Res. and Res. Funds	1,480,914	1,495,305	14,391	1%	
Inter Org Transfers	46,400	47,328	928	2%	
Total Expenses	12,506,127	13,240,967	734,840	6%	

Net Change (Increase)



Town of Erin
2nd Draft 2022 and 2023 - 2025 Forecasts by GL Account

	2022	2023	2023 vs	2024	2024 vs	2025	2025 vs
	Total	Total	2022	Total	2023	Total	2024
	Budget	Budget	Variance	Budget	Variance	Budget	Variance
Revenue							
Penalties & Interest	357,600	364,958	7,358	372,470	7,512	380,138	7,668
Tax Levy	7,912,752	8,146,411	233,659	8,386,516	240,105	8,633,721	247,205
PILS and Supplementary Taxes	125,317	128,199	2,882	131,147	2,948	134,164	3,017
Streetlights	135,989	138,364	2,375	140,786	2,422	143,257	2,471
Other Revenue	290,877	312,311	21,434	315,715	3,404	319,187	3,472
Parks & Recreation Fees	591,825	603,661	11,836	615,734	12,073	628,046	12,312
Fire & Emergency Fees	26,000	26,520	520	27,050	530	27,591	541
Lease Revenue	28,200	28,764	564	29,339	575	29,926	587
Water Revenues	1,308,306	1,347,555	39,249	1,387,982	40,427	1,429,622	41,640
OMPF	593,300	593,300		593,300		593,300	
Grants	158,169	37,000	(121,169)	37,000		37,000	
Gravel Levy	160,000	160,000		160,000		160,000	
Building Permits	353,500	360,570	7,070	367,782	7,212	375,138	7,356
Interest Income	46,000	46,920	920	47,858	938	48,815	957
Cost Recovery	560,564	582,864	22,300	606,243	23,379	630,748	24,505
Inter Dept Revenue	9,000	24,654	15,654	33,506	8,852	34,362	856
Other Agreements	70,000	71,400	1,400	72,828	1,428	74,285	1,457
Trf from Reserves and Res Funds	513,568	229,813	(283,755)	221,185	(8,628)	220,395	(790)
Total Revenue	13,240,967	13,203,264	(37,703)	13,546,441	343,177	13,899,695	353,254
Expenses							
Labour Costs	5,055,412	5,277,476	222,064	5,509,628	232,152	5,746,632	237,004
Supplies & Materials	246,102	246,708	606	251,402	4,694	256,122	4,720
Equipment	67,932	69,290	1,358	70,675	1,385	72,088	1,413
Gravel Resurface	433,500	442,170	8,670	451,013	8,843	460,033	9,020
Sanding	183,600	187,272	3,672	191,017	3,745	194,837	3,820
Calcium	163,200	166,464	3,264	169,793	3,329	173,189	3,396
Consulting	733,769	618,311	(115,458)	624,137	5,826	630,079	5,942
Roads Maintenance	236,640	241,373	4,733	246,201	4,828	251,124	4,923
Resealing	86,700	88,434	1,734	90,203	1,769	92,007	1,804
Service Agreements	988,682	902,272	(86,410)	920,450	18,178	938,822	18,372
Winter Control	40,800	41,614	814	42,446	832	43,295	849
General Maintenance & Repairs	174,696	177,991	3,295	181,350	3,359	184,088	2,738
Sidewalk Maintenance	45,900	46,818	918	47,754	936	48,709	955
IT Services	165,342	168,649	3,307	172,022	3,373	175,462	3,440
Postage & Courier	20,286	20,692	406	21,105	413	21,526	421
Telephone & Cell Phones	50,482	51,490	1,008	52,535	1,045	53,573	1,038
Hydro	404,685	412,758	8,073	421,011	8,253	429,337	8,326
Natural Gas	73,134	74,596	1,462	76,087	1,491	77,608	1,521
Fuel	141,372	144,198	2,826	147,082	2,884	149,998	2,916
Water & Sewage	53,540	54,607	1,067	55,698	1,091	56,812	1,114
Vehicle Maintenance	226,644	231,177	4,533	235,801	4,624	240,516	4,715
Economic Development Activities	78,846	80,424	1,578	82,033	1,609	82,181	148
Advertising & Promo	46,702	80,336	33,634	81,287	951	81,895	608
Tax Write Offs	90,000	91,800	1,800	93,636	1,836	95,509	1,873
Conservation Authorities	173,808	177,284	3,476	180,829	3,545	184,446	3,617
Community Grants	30,960	23,930	(7,030)	24,408	478	24,896	488
Other Expenses	253,399	296,364	42,965	266,532	(29,832)	306,682	40,150
Contingency	8,262	8,427	165	8,596	169	8,768	172
Audit, Insurance & Legal	290,394	296,175	5,781	302,097	5,922	308,055	5,958
Debt Servicing	95,045	90,283	(4,762)	86,112	(4,171)	79,565	(6,547)
Transfer to Capital	1,038,500	1,064,000	25,500	934,500	(129,500)	846,000	(88,500)
Trf to Res. and Res. Funds	1,495,305	1,537,104	41,799	1,567,191	30,087	1,597,879	30,688
Inter Org Transfers	47,328	48,275	947	49,240	965	50,225	985
Total Expenses	13,240,967	13,458,762	217,795	13,653,871	195,109	13,961,958	308,087
Net Total		255,498		107,430		62,263	

Budget Year 2022



Forecast Periods 2022

Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	Gas Tax	Other Grants	Taxation	Comments
PKR0003	Hillsburgh Community Centre	Parks & Recreation	80	648,000	600,000	-	-	-	-	48,000	
RDS0016	Bridge 5 (2nd Line South Erin-	Roads	80	915,000	-	-	915,000	-	-	-	
RDS0020	Surface Treatment Program	Roads	80	300,000	-	300,000	-	-	-	-	
RDS0021	Winston Churchill Blvd with	Roads	80	125,000	-	-	125,000	-	-	-	Costs updated by Program Director, increased \$25k
WST0002	Wastewater Treatment Plant	Wastewater System	80	9,466,300	-	6,247,758	-	-	3,218,542	-	
WTR0001	Water Service for New	Water System	80	8,507,077	-	8,507,077	-	-	-	-	
WTR0010	Water System Existing	Water System	80	263,106	263,106	-	-	-	-	-	
WST0003	Wastewater Collection System	Wastewater System	75	10,689,700	-	8,017,275	-	-	2,672,425	-	
FIR0001	Hose Cache	Fire	70	20,000	-	-	-	-	-	20,000	
FIR0007	Confidence Maze Training	Fire	70	85,000	-	-	-	-	-	85,000	
FIR0009	Gear Washer & Dryer	Fire	70	30,000	-	-	-	-	-	30,000	
PKR0009	Ballnafad BCA	Parks & Recreation	60	25,500	-	-	-	-	5,000	20,500	
RDS0022	Tandem Axle Snow Plow	Roads	55	330,000	30,000	-	-	-	-	300,000	Costs updated by Program Director, increased \$30k
PKR0005	Tractor (2007)	Parks & Recreation	50	50,000	-	-	-	-	-	50,000	Costs updated by Program Director, increased \$25k
PKR0011	Parks	Parks & Recreation	50	55,000	-	-	-	-	-	55,000	Costs updated by Program Director to add dog wast bins; costs increase \$10k.
PKR0012	Replace GMC Sierra 2500 Pick-up truck	Parks & Recreation	50	55,000	-	-	-	-	-	55,000	
RDS0012	Backhoe Loader	Roads	50	200,000	-	-	-	-	-	200,000	
RDS0014	Trailer Replacement (UNIT 54	Roads	50	30,000	-	-	-	-	-	30,000	
RDS0019	Energy Conservation Projects	Roads	50	5,000	-	-	-	-	-	5,000	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000	-	-	-	-	-	
CRP0006	Windows 2012 Servers	Corporate Services	40	20,000	-	-	-	-	-	20,000	
WTR0004	Meter Replacement	Water System	40	441,565	30,000	-	-	-	411,565	-	Water Meter Replacement increased by \$411.6k; contingent on receiving Modernation Intake 3 Grant.
WTR0005	Water Capital Equipment	Water System	40	35,000	35,000	-	-	-	-	-	
WTR0006	Water Building and minor	Water System	40	15,000	15,000	-	-	-	-	-	
FIR0008	Electronic Messaging Signs	Fire	0	40,000	40,000	-	-	-	-	-	
Total 2022 Capital Projects Reviewed During 2021 Budget				32,396,248	1,058,106	23,072,110	1,040,000	-	6,307,532	918,500	
New	Barbour Field Dog/Park Fencing	Parks & Recreation		30,000	30,000	-	-	-	-	-	
New	Victoria Park Paving	Parks & Recreation		40,000	-	-	-	-	-	40,000	
New	Roads Shop BCA	Roads		4,500	-	-	-	-	-	4,500	
New	Roads Shop Paving	Roads		40,000	-	-	-	-	-	40,000	
New	Roads Shop Washroom / storage reno	Roads		50,000	50,000	-	-	-	-	-	
New	Roads Shop Insulate Storage Shed	Roads		35,000	31,000	-	-	-	-	4,000	
New	Erin Station - Recoat the Metal Roofing	Fire		16,500	-	-	-	-	-	16,500	
New	Erin Station - Repaint the Interior	Fire		15,000	-	-	-	-	-	15,000	
Total New Requested Capital for 2022				231,000	111,000	-	-	-	-	120,000	
Total Capital Requested for 2022				32,627,248	1,169,106	23,072,110	1,040,000	-	6,307,532	1,038,500	

Budget Year 2022

Forecast Periods 2023



Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	Gas Tax	Other Grants	Taxation	Cost Recovery	Comments
RDS0017	Culvert 2053 (27th Sideroad)	Roads	80	675,000	-	-	-	675,000	-	-	-	
RDS0020	Surface Treatment Program	Roads	80	300,000	-	300,000	-	-	-	-	-	
RDS0021	Winston Churchill Blvd with	Roads	80	4,000,000	-	-	4,000,000	-	-	-	-	
WST0002	Wastewater Treatment Plant	Wastewater System	80	20,401,700	-	13,465,122	-	-	6,936,578	-	-	
WTR0001	Water Service for New	Water System	80	8,507,077	-	8,507,077	-	-	-	-	-	
WTR0010	Water System Existing	Water System	80	263,106	263,106	-	-	-	-	-	-	
WST0003	Wastewater Collection System	Wastewater System	75	7,469,000	-	5,601,750	-	-	1,867,250	-	-	
FIR0011	Replace Rescue Tanker 58	Fire	70	450,000	-	-	-	-	-	450,000	-	
CRP0008	Townhall Repairs	Corporate Services	60	25,200	-	-	-	-	-	25,200	-	
CRP0009	HVAC System	Corporate Services	60	25,300	-	-	-	-	-	25,300	-	
PKR0009	Ballinafad BCA	Parks & Recreation	60	15,000	-	-	-	-	5,000	10,000	-	
RDS0013	Trackless Sidewalk Plow	Roads	60	125,000	-	-	-	-	-	125,000	-	
RDS0022	Tandem Axle Snow Plow	Roads	55	330,000	150,000	-	-	-	-	180,000	-	Costs updated by Program Director, increased \$30k
RDS0024	Tractor (2008 Unit 41)	Roads	55	100,000	-	-	-	-	-	100,000	-	
PKR0011	Parks	Parks & Recreation	50	40,500	-	-	-	-	-	40,500	-	
PKR0013	Replace Kubota Tractor (F3680)	Parks & Recreation	50	45,000	-	-	-	-	-	45,000	-	Costs updated by Program Director, increased \$20k
PKR0014	Replace Driveprod Plow Blade	Parks & Recreation	50	10,000	-	-	-	-	-	10,000	-	
RDS0019	Energy Conservation Projects	Roads	50	5,000	-	-	-	-	-	5,000	-	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000	-	-	-	-	-	-	
CRP0007	Replace Microsoft Office	Corporate Services	40	22,000	-	-	-	-	-	22,000	-	
WTR0004	Meter Replacement	Water System	40	30,000	30,000	-	-	-	-	-	-	
WTR0005	Water Capital Equipment	Water System	40	22,500	22,500	-	-	-	-	-	-	
WTR0006	Water Building and minor	Water System	40	15,000	15,000	-	-	-	-	-	-	
Total 2023 Capital Projects Reviewed During 2021 Budget				42,921,383	525,606	27,873,949	4,000,000	675,000	8,808,828	1,038,000	-	
New	Roads Shop BCA	Roads		6,000	-	-	-	-	-	6,000	-	
New	Hose Cache			20,000	-	-	-	-	-	20,000	-	
Total New Requested Capital for 2023				26,000	-	-	-	-	-	26,000	-	
Total Capital Requested for 2023				42,947,383	525,606	27,873,949	4,000,000	675,000	8,808,828	1,064,000	-	

Budget Year 2022
Forecast Periods 2024



Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	Gas Tax	Other Grants	Taxation	Cost Recovery	Comments
RDS0018	Culvert 2027 (Sideroad 32 West	Roads	80	613,500	-	-	-	-	-	613,500	-	
RDS0020	Surface Treatment Program	Roads	80	300,000	-	300,000	-	-	-	-	-	
WST0002	Wastewater Treatment Plant	Wastewater System	80	14,538,800	-	9,595,608	-	-	4,943,192	-	-	
WTR0001	Water Service for New	Water System	80	8,507,077	-	8,507,078	-	-	-	-	-	
WTR0010	Water System Existing	Water System	80	263,106	263,106	-	-	-	-	-	-	
WST0003	Wastewater Collection System	Wastewater System	75	2,187,300	-	1,640,475	-	-	546,825	-	-	
RDS0022	Tandem Axle Snow Plow	Roads	55	330,000	330,000	-	-	-	-	-	-	Costs updated by Program Director, increased \$30k
RDS0026	Steamer Replacement (Unit 52)	Roads	55	25,000	-	-	-	-	-	25,000	-	Costs updated by Program Director, increased \$10k
RDS0027	Cube Van Replacement (Unit 25)	Roads	55	50,000	-	-	-	-	-	50,000	-	
PKR0011	Parks	Parks & Recreation	50	11,000	-	-	-	-	-	11,000	-	
PKR0015	Replace Dodge 2017 Ram 1500	Parks & Recreation	50	50,000	-	-	-	-	-	50,000	-	Costs updated by Program Director, increased \$10k
PKR0016	Replace 2017 GMC Sierra	Parks & Recreation	50	50,000	-	-	-	-	-	50,000	-	Costs updated by Program Director, increased \$10k
RDS0019	Energy Conservation Projects	Roads	50	5,000	-	-	-	-	-	5,000	-	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000	-	-	-	-	-	-	
WTR0004	Meter Replacement	Water System	40	30,000	30,000	-	-	-	-	-	-	
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000	-	-	-	-	-	-	
WTR0006	Water Building and minor	Water System	40	15,000	15,000	-	-	-	-	-	-	
RDS0025	Wood Chipper Replacement	Roads	0	55,000	-	-	-	-	-	55,000	-	Costs updated by Program Director, increased \$10k
Total 2024 Capital Projects Reviewed During 2021 Budget				27,080,783	688,106	20,043,161	-	-	5,490,017	859,500	-	
New	Roads Shop BCA	Roads		5,000	-	-	-	-	-	5,000	-	
New	Hose Cache	Fire		20,000	-	-	-	-	-	20,000	-	
New	Station 10 Feasibility Study	Fire		50,000	-	-	-	-	-	50,000	-	
Total New Requested Capital for 2024				75,000	-	-	-	-	-	75,000	-	
Total Capital Requested for 2024				27,155,783	688,106	20,043,161	-	-	5,490,017	934,500	-	

Budget Year 2022
Forecast Periods 2025



Project Id	Description	Department	Priority	Expenditures	Res. & Res. Funds	DCs	Debt	Gas Tax	Other Grants	Taxation	Cost Recovery	Comments
TBD	Culvert 2051 (8th line)	Roads		126,000		-	-	125,000	-		-	
TBD	Culvert 2038 (1st line)	Roads		675,500		-	-	675,500	-		-	
TBD	Pumper 52 Replacement	Fire		1,000,000	200,000	200,000				600,000		
RDS0020	Surface Treatment Program	Roads	80	300,000	-	300,000	-	-	-	-	-	
WST0002	Wastewater Treatment Plant	Wastewater System	80	5,000,000	-	5,000,000	-	-	-	-	-	
WTR0001	Water Service for New	Water System	80	5,000,000	-	5,000,000	-	-	-	-	-	
WTR0010	Water System Existing	Water System	80	263,106	263,106	-	-	-	-	-	-	
WST0003	Wastewater Collection System	Wastewater System	75	2,500,000	-	2,500,000	-	-	-	-	-	
RDS0022	Tandem Axle Snow Plow	Roads	55	330,000	150,000	-	-	-	-	180,000	-	
RDS0027	Cube Van Replacement (Unit 25)	Roads	55	50,000	-	-	-	-	-	50,000	-	
PKR0011	Parks	Parks & Recreation	50	11,000	-	-	-	-	-	11,000	-	
RDS0019	Energy Conservation Projects	Roads	50	5,000	-	-	-	-	-	5,000	-	
WTR0009	Water Equipment to Extend Life	Water System	50	45,000	45,000	-	-	-	-	-	-	
WTR0004	Meter Replacement	Water System	40	30,000	30,000	-	-	-	-	-	-	
WTR0005	Water Capital Equipment	Water System	40	5,000	5,000	-	-	-	-	-	-	
WTR0006	Water Building and minor	Water System	40	15,000	15,000	-	-	-	-	-	-	
Total Capital Requested for 2025				15,355,606	708,106	13,000,000	-	800,500	-	846,000	-	



RESERVES

DEPARTMENT	Description	BALANCE @ DEC 31 2020	2021 TRANSACTIONS		Projected BALANCE @ DEC 31 2021	Comments	
			ADDITIONS	DISBURSEMENTS			
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,192,101	200,000		1,392,101	
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	3,907,834	761,354	132,500	4,536,689	Structure 011 \$77k; \$55k FIR10 Fire Light Rescues; Additions \$80k as per Council Resolution for 2021 Budget; \$77k Structure 011; \$5k for Roads Assessment FCM Grant from 2020 \$68k Culvert 2059; RDS0015 Culvert 10 \$751.5K; Grant doubled by Feds; \$126k HCC
Unallocated	RESERVE FUND	Gas Tax Grant	813,334	694,032	1,318,211	189,155	
Unallocated	RESERVE FUND	Modernization Grant	303,542		182,373	121,169	Modernization Grant
Unallocated	RESERVE FUND	Nestle Community Grant	22,549		13,000	9,549	Erin Rotary Riverwalk \$5k; Orton \$8k
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	111,222			111,222	
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-	
Unallocated	RESERVE FUND	OCIF FORMULA	333,762	260,016	332,526	261,252	Project transferred to 2021. Culvert 2059
TOTAL Unallocated			6,684,344			6,621,136	
Admin	RESERVES	ELECTION EXPENSE	58,097	20,000		78,097	\$3k CRP0002 Municipal elections
Admin	RESERVES	COMPUTER UPGRADES	64,865	15,000		79,865	CRP0001 Server Replacement
Admin	RESERVES	ADMIN FILE MANAGEMENT	87,571			87,571	
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	34,761		-	34,761	
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891	
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573	
Admin	RESERVE FUND	Retirement Benefits	1,838			1,838	
Admin	RESERVE FUND	ADMINISTRATION DC	(793,786)	50,834		\$ (742,952)	
TOTAL Admin			(530,190)			\$ (444,356)	
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	146,647	29,700		176,347	
Building	RESERVES	BUILDING DEPT CAPITAL	-			-	
TOTAL Building			146,647			176,347	
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESERV	41,644			41,644	
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-	
TOTAL Econ Dev			41,644			41,644	
Enviro	RESERVE FUND	Water EA STUDY	37,784			37,784	
TOTAL Enviro			37,784			37,784	
Fire	RESERVE FUND	FIRE SERVICES DC	123,471	91,204	187,000	27,675	Firehall expansion debt \$187k
Fire	RESERVES	FIRE CAPITAL	95,083			95,083	
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704	
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584	
Fire	RESERVES	FIRE VEHICLE RESERVE	414,276	100,000	329,110	185,167	payment of Tanker 57 replacement; ADD \$50k RQ-FIR0001; FIR0010 Light Rescues \$61k
TOTAL Fire			761,118			436,212	
Recreation	RESERVES	CENTRE 2000 CAPITAL	735,291		325,000	410,291	\$90k Ice Resurfacer for HCC (funding trf to this reserve); ECC ICIP Grant \$235k
Recreation	RESERVES	Barbour Field	241,341		95,000	146,341	Parks fencing; playground equip, bleachers, tractor
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	52,096	11,000		63,096	



RESERVES

DEPARTMENT	Description	BALANCE @ DEC 31 2020	2021 TRANSACTIONS		Projected BALANCE @ DEC 31 2021	Comments	
			ADDITIONS	DISBURSEMENTS			
Recreation	RESERVES	BALLINAFAD COMM CENTRE	27,355			27,355	
Recreation	RESERVES	ERIN TENNIS CLUB	11,384			11,384	
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	200,000			200,000	
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	1,101,658	99,607	595,000	606,266	\$295k for Erin Rotary Riverwalk Trail; \$300k for ICIP
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES DC	389,691	172,797	67,100	495,389	Loan payment for Barbourfields expansion; Barbourfields Feasibility PKR1 \$40k
TOTAL Recreation			2,758,817			1,960,122	
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (Erin)	-			-	
Roads	RESERVES	ROADS CAPITAL	503,814		422,500	81,314	Structure 011 ICIP Grant \$225k; \$200k Culvert 2059
Roads	RESERVES	ROADS Streetscape	5,066			5,066	
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227	
Roads	RESERVES	STREETLIGHTS	171,631	39,100		210,731	
Roads	RESERVES	ROADS Fleet Reserve	100,000	50,000		150,000	
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons	136,387			136,387	
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,427			11,427	
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,160			17,160	
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,451,382	319,565	383,500	1,387,447	RDS0015 Culvert 10\$83k; RDS0020 Surface Treatment
TOTAL Roads			2,519,095			2,121,759	
Water	RESERVES	WATER LIFECYCLE	2,651,497	427,100	222,300	2,856,297	WTR5 \$30k; WTR5 \$72k; WTR6 \$15k; WTR9 \$45k; NEW Water Service \$263k; Communications \$60k
Water	RESERVE FUND	Water EA STUDY	37,784			37,784	
Water	RESERVE FUND	TOWN WATER RESERVE FUND	134,387			134,387	
Water	RESERVE FUND	WATER DC	(36,979)	7,992		(28,986)	
TOTAL Water			2,786,690			2,999,482	
WW	RESERVE FUND	WWTP Front Ended Agreements	13,051,919	11,167,672	374,001	23,845,591	Projected Wastewater costs
WW	RESERVE FUND	Solmar WWTP Working Capital	(9,974)	9,974		-	
WW	RESERVE FUND	Solmar WWTP Security Deposit	50,000		9,974	40,026	
WW	RESERVE FUND	Wasterwater DCs	(30,387)			(30,387)	
TOTAL Wastewater			13,061,558			23,855,230	
Committee	RESERVES	CEMETERY CAPITAL	92,455			92,455	
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVES	8,805			8,805	
Committee	RESERVES	HERITAGE RESERVES	13,448			13,448	
Committee	RESERVES	LGHG COMMITTEE	18,248			18,248	
Committee	RESERVES	ESAC	1,761			1,761	
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	7,794			7,794	
Committee	RESERVE FUND	BIA IMPROVEMENT	33,818			33,818	
TOTAL Committee			176,328			176,328	
			28,443,835	14,526,948	4,989,095	37,981,689	



RESERVES

DEPARTMENT		Description	Projected BALANCE @ DEC 31 2021	2022 TRANSACTIONS		Projected BALANCE @ DEC 31 2022	Comments
				ADDITIONS	DISBURSEMENTS		
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,392,101		196,463	1,195,638	Stabilize tax rate increase to 2.9% and fund Capital projects.
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	4,536,689	761,354		5,298,043	
Unallocated	RESERVE FUND	Gas Tax Grant	189,155	694,032		883,187	
Unallocated	RESERVE FUND	Modernization Grant	121,169		121,169	-	
Unallocated	RESERVE FUND	Nestle Community Grant	9,549		7,500	2,049	
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	111,222			111,222	
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-	
Unallocated	RESERVE FUND	OCIF FORMULA	261,252			261,252	
TOTAL Unallocated			6,621,136			7,751,390	
Admin	RESERVES	ELECTION EXPENSE	78,097	20,400	78,000	20,497	Municipal elections
Admin	RESERVES	COMPUTER UPGRADES	79,865	15,000	48,000	46,865	EDRMS project
Admin	RESERVES	ADMIN FILE MANAGEMENT	87,571		80,000	7,571	
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	34,761			34,761	
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891	
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573	
Admin	RESERVE FUND	Retirement Benefits	1,838			1,838	
Admin	RESERVE FUND	ADMINISTRATION DC	\$ (742,952)	50,834	152,000	(844,118)	OP PLN1 (\$56k)and Review PLN2
TOTAL Admin			\$ (444,356)			(716,122)	
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	176,347	30,294		206,641	
Building	RESERVES	BUILDING DEPT CAPITAL	-			-	
TOTAL Building			176,347			206,641	
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESERVE	41,644		10,000	31,644	Transfer to offset Operating Budget
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-	
TOTAL Econ Dev			41,644			31,644	
Enviro	RESERVE FUND	Water EA STUDY	37,784			37,784	
TOTAL Enviro			37,784			37,784	
Fire	RESERVE FUND	FIRE SERVICES DC	27,675	91,204		118,878	FIR00008 Electronic Messaging signs FIR011 \$200k Tanker 58
Fire	RESERVES	FIRE CAPITAL	95,083		40,000	55,083	
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704	
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584	
Fire	RESERVES	FIRE VEHICLE RESERVE	185,167	100,000	200,000	85,167	
TOTAL Fire			436,212			387,415	



RESERVES

DEPARTMENT	RESERVES	Description	Projected BALANCE @ DEC 31 2021	2022 TRANSACTIONS		Projected BALANCE @ DEC 31 2022	Comments
				ADDITIONS	DISBURSEMENTS		
Recreation	RESERVES	CENTRE 2000 CAPITAL	410,291		110,000	300,291	Ice Resurfacers PKR0002 for ECC order is in 2021 but delivery may be in 2022.
Recreation	RESERVES	Barbour Field	146,341		30,000	116,341	Barbour Field dog park / fencing
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	63,096	11,000		74,096	
Recreation	RESERVES	BALLINAFAD COMM CENTRE	27,355			27,355	
Recreation	RESERVES	ERIN TENNIS CLUB	11,384			11,384	
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	200,000	50,000		250,000	
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	606,266	75,000	600,000	81,265	PKR3 Hillsburgh Community Centre \$600k
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES DC	495,389	172,797	64,500	603,686	Loan payment for Barbourfileds expansion & offset to operating
TOTAL Recreation			1,960,122			1,464,419	
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (Erin H	-			-	
Roads	RESERVES	ROADS CAPITAL	81,314		81,000	314	Roads Shop Reno / Shed
Roads	RESERVES	ROADS Streetscape	5,066			5,066	
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227	
Roads	RESERVES	STREETLIGHTS	210,731	35,100		245,831	
Roads	RESERVES	ROADS Fleet Reserve	150,000	50,000	30,000	170,000	Tandem Axle Snow Plow (remaining \$300k funded from tax)
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons	136,387			136,387	
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,427			11,427	
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,160			17,160	
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,387,447	319,565	300,000	1,407,011	RDS20 Surface treatment \$300k
TOTAL Roads			2,121,759			2,115,424	
Water	RESERVES	WATER LIFECYCLE	2,856,297	468,200	388,106	2,936,391	WTR5 \$30k; WTR5 \$35k; WTR6 \$15k; WTR9 \$45k; NEW Water Service \$263k;
Water	RESERVE FUND	Water EA STUDY	37,784				
Water	RESERVE FUND	TOWN WATER RESERVE FUND	134,387			134,387	
Water	RESERVE FUND	WATER DC	(28,986)	7,992		(20,994)	
TOTAL Water			2,999,482			3,049,784	
WW	RESERVE FUND	WWTP Front Ended Agreements	23,845,591		15,392,322	8,453,269	2021 planned expenditure deferred to 2022
WW	RESERVE FUND	Solmar WWTP Working Capital	-			-	
WW	RESERVE FUND	Solmar WWTP Security Deposit	40,026			40,026	
WW	RESERVE FUND	Wasterwater DCs	(30,387)			(30,387)	
TOTAL Wastewater			23,855,230			8,462,908	
Committee	RESERVES	CEMETERY CAPITAL	92,455		10,000	82,455	
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVES	8,805			8,805	
Committee	RESERVES	HERITAGE RESERVES	13,448			13,448	
Committee	RESERVES	LGHG COMMITTEE	18,248			18,248	
Committee	RESERVES	ESAC	1,761				
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	7,794			7,794	
Committee	RESERVE FUND	BIA IMPROVEMENT	33,818			33,818	
TOTAL Committee			176,328			164,568	
			37,981,689	2,952,772	17,939,060	22,955,856	



RESERVES

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2022	2023 TRANSACTIONS		Projected BALANCE @ DEC 31 2023	Comments	
			ADDITIONS	DISBURSEMENTS			
Unallocated	RESERVES	TAX STABILIZATION RESERVE	1,195,638		255,498	940,140	Stabilize tax rate increase to 2.9% and fund Capital projects.
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	5,298,043	776,581	150,000	5,924,624	RDS22 Tandem Axle Snow Plow
Unallocated	RESERVE FUND	Gas Tax Grant	883,187	694,032	675,000	902,219	RDS17 Culvert 2053 \$675k
Unallocated	RESERVE FUND	Modernization Grant	-				
Unallocated	RESERVE FUND	Nestle Community Grant	2,049			2,049	
Unallocated	RESERVE FUND	Safe Restart - Covid Grant	111,222				
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-	
Unallocated	RESERVE FUND	OCIF FORMULA	261,252			261,252	
TOTAL Unallocated			7,751,390			8,030,284	
Admin	RESERVES	ELECTION EXPENSE	20,497	32,700		53,197	Municipal elections
Admin	RESERVES	COMPUTER UPGRADES	46,865	15,000	-	61,865	
Admin	RESERVES	ADMIN FILE MANAGEMENT	7,571			7,571	
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	34,761			34,761	
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891	
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573	
Admin	RESERVE FUND	Retirement Benefits	1,838			1,838	
Admin	RESERVE FUND	ADMINISTRATION DC	(844,118)	50,834	40,000	(833,284)	ECO3 Eco Dev Strategy
TOTAL Admin			(716,122)			(657,587)	
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	206,641	30,900		237,541	
Building	RESERVES	BUILDING DEPT CAPITAL	-			-	
TOTAL Building			206,641			237,541	
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESERV	31,644		10,000	21,644	
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-	
TOTAL Econ Dev			31,644			21,644	
Enviro	RESERVE FUND	Water EA STUDY	37,784			37,784	
TOTAL Enviro			37,784			37,784	
Fire	RESERVE FUND	FIRE SERVICES DC	118,878	91,204	87,600	122,482	Tanker 58 and Firehall expansion
Fire	RESERVES	FIRE CAPITAL	55,083			55,083	
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704	
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584	
Fire	RESERVES	FIRE VEHICLE RESERVE	85,167	100,000	180,000	5,167	FIR11 Replace Rescue Tanker 58
TOTAL Fire			387,415			311,019	
Recreation	RESERVES	CENTRE 2000 CAPITAL	300,291			300,291	
Recreation	RESERVES	Barbour Field	116,341			116,341	



RESERVES

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2022	2023 TRANSACTIONS		Projected BALANCE @ DEC 31 2023	Comments	
			ADDITIONS	DISBURSEMENTS			
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	74,096	11,000		85,096	
Recreation	RESERVES	BALLINAFAD COMM CENTRE	27,355			27,355	
Recreation	RESERVES	ERIN TENNIS CLUB	11,384			11,384	
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	250,000	50,000		300,000	
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	81,265	75,000		156,266	
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES DC	603,686	172,797	65,790	710,693	Loan payment for Barbourfileds expansion & offset to operating
TOTAL Recreation			1,464,419			1,707,426	
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (Erin)	-			-	
Roads	RESERVES	ROADS CAPITAL	314			314	
Roads	RESERVES	ROADS Streetscape	5,066			5,066	
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227	
Roads	RESERVES	STREETLIGHTS	245,831	30,900		276,731	
Roads	RESERVES	ROADS Fleet Reserve	170,000	50,000		220,000	
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons	136,387			136,387	
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,427			11,427	
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,160			17,160	
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,407,011	319,565	300,000	1,426,576	RDS0020 Surface Treatment \$300k
TOTAL Roads			2,115,424			2,215,889	
Water	RESERVES	WATER LIFECYCLE	2,936,391	491,400	375,606	3,052,185	WTR5 \$30k; WTR5 \$22k; WTR6 \$15k; WTR9 \$45k; NEW Water Service \$263k; Communications
Water	RESERVE FUND	Water EA STUDY					
Water	RESERVE FUND	TOWN WATER RESERVE FUND	134,387			134,387	
Water	RESERVE FUND	WATER DC	(20,994)	7,992		(13,002)	
TOTAL Water			3,049,784			3,173,570	
WW	RESERVE FUND	WWTP Front Ended Agreements	8,453,269	17,829,111	22,772,110	3,510,270	2022 planned expenditure deferred to 2023
WW	RESERVE FUND	Solmar WWTP Working Capital	-			-	
WW	RESERVE FUND	Solmar WWTP Security Deposit	40,026			40,026	
WW	RESERVE FUND	Wasterwater DCs	(30,387)			(30,387)	
TOTAL Wastewater			8,462,908			3,519,909	
Committee	RESERVES	CEMETERY CAPITAL	82,455		10,000	72,455	
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVES	8,805			8,805	
Committee	RESERVES	HERITAGE RESERVES	13,448			13,448	
Committee	RESERVES	LGHG COMMITTEE	18,248			18,248	
Committee	RESERVES	ESAC					
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	7,794			7,794	
Committee	RESERVE FUND	BIA IMPROVEMENT	33,818			33,818	
TOTAL Committee			164,568			154,568	
			22,955,856	20,829,016	24,921,604	18,752,047	



RESERVES

DEPARTMENT		Description	Projected BALANCE @ DEC 31 2023	2024 TRANSACTIONS		Projected BALANCE @ DEC 31 2024	Comments
				ADDITIONS	DISBURSEMENTS		
Unallocated	RESERVES	TAX STABILIZATION RESERVE	940,140		107,430	832,710	Stabilize tax rate increase to 2.9% and fund Capital projects. Tandem Axle Snow Plow
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	5,924,624	792,113	330,000	6,386,737	
Unallocated	RESERVE FUND	Gas Tax Grant	902,219	694,032		1,596,251	
Unallocated	RESERVE FUND	Modernization Grant					
Unallocated	RESERVE FUND	Nestle Community Grant	2,049			2,049	
Unallocated	RESERVE FUND	Safe Restart - Covid Grant					
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-	
Unallocated	RESERVE FUND	OCIF FORMULA	261,252			261,252	
TOTAL Unallocated			8,030,284			9,078,999	
Admin	RESERVES	ELECTION EXPENSE	53,197	32,700		85,897	Municipal elections
Admin	RESERVES	COMPUTER UPGRADES	61,865	15,000	-	76,865	
Admin	RESERVES	ADMIN FILE MANAGEMENT	7,571			7,571	
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	34,761			34,761	
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891	
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573	
Admin	RESERVE FUND	Retirement Benefits	1,838			1,838	
Admin	RESERVE FUND	ADMINISTRATION DC	(833,284)	50,834		(782,449)	
TOTAL Admin			(657,587)			(559,053)	
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	237,541	31,518		269,059	
Building	RESERVES	BUILDING DEPT CAPITAL	-			-	
TOTAL Building			237,541			269,059	
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESERV	21,644		10,000	11,644	
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-	
TOTAL Econ Dev			21,644			11,644	
Enviro	RESERVE FUND	Water EA STUDY	37,784			37,784	
TOTAL Enviro			37,784			37,784	
Fire	RESERVE FUND	FIRE SERVICES DC	122,482	91,204	18,400	195,285	Erin Firehall Expansion
Fire	RESERVES	FIRE CAPITAL	55,083			55,083	
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704	
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584	
Fire	RESERVES	FIRE VEHICLE RESERVE	5,167	100,000		105,167	
TOTAL Fire			311,019			483,823	
Recreation	RESERVES	CENTRE 2000 CAPITAL	300,291			300,291	
Recreation	RESERVES	Barbour Field	116,341			116,341	



RESERVES

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2023	2024 TRANSACTIONS		Projected BALANCE @ DEC 31 2024	Comments	
			ADDITIONS	DISBURSEMENTS			
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	85,096	11,000		96,096	
Recreation	RESERVES	BALLINAFAD COMM CENTRE	27,355			27,355	
Recreation	RESERVES	ERIN TENNIS CLUB	11,384			11,384	
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	300,000	50,000		350,000	
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	156,266	75,000		231,266	
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES DC	710,693	172,797	67,106	816,384	Loan payment for Barbourfields expansion & offset to operating
TOTAL Recreation			1,707,426			1,949,117	
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (Erin)	-			-	
Roads	RESERVES	ROADS CAPITAL	314			314	
Roads	RESERVES	ROADS Streetscape	5,066			5,066	
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227	
Roads	RESERVES	STREETLIGHTS	276,731	30,900		307,631	
Roads	RESERVES	ROADS Fleet Reserve	220,000	50,000	150,000	120,000	Axle Tandem Plow RDS22
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons	136,387			136,387	
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,427			11,427	
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,160			17,160	
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,426,576	319,565	300,000	1,446,141	RDS0020 Surface Treatment \$300k
TOTAL Roads			2,215,889			2,166,353	
Water	RESERVES	WATER LIFECYCLE	3,052,185	516,900	358,106	3,210,979	WTR5 \$30k; WTR5 \$5k; WTR6 \$15k; WTR9 \$45k; NEW Water Service \$263k;
Water	RESERVE FUND	Water EA STUDY					
Water	RESERVE FUND	TOWN WATER RESERVE FUND	134,387			134,387	
Water	RESERVE FUND	WATER DC	(13,002)	7,992		(5,010)	
TOTAL Water			3,173,570			3,340,356	
WW	RESERVE FUND	WWTP Front Ended Agreements	3,510,270	25,000,000	27,573,949	936,321	2023 planned expenditure deferred to 2024
WW	RESERVE FUND	Solmar WWTP Working Capital	-			-	
WW	RESERVE FUND	Solmar WWTP Security Deposit	40,026			40,026	
WW	RESERVE FUND	Wasterwater DCs	(30,387)			(30,387)	
TOTAL Wastewater			3,519,909			945,960	
Committee	RESERVES	CEMETERY CAPITAL	72,455		10,000	62,455	
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVES	8,805			8,805	
Committee	RESERVES	HERITAGE RESERVES	13,448			13,448	
Committee	RESERVES	LGHG COMMITTEE	18,248			18,248	
Committee	RESERVES	ESAC					
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	7,794			7,794	
Committee	RESERVE FUND	BIA IMPROVEMENT	33,818			33,818	
TOTAL Committee			154,568			144,568	
			18,752,047	28,041,555	28,924,991	17,868,611	



RESERVES

DEPARTMENT		Description	Projected BALANCE @ DEC 31 2024	2025 TRANSACTIONS		Projected BALANCE @ DEC 31 2025	Comments
				ADDITIONS	DISBURSEMENTS		
Unallocated	RESERVES	TAX STABILIZATION RESERVE	832,710		62,263	770,447	Stabilize tax rate increase to 2.9% and fund Capital projects.
Unallocated	RESERVES	INFRASTRUCTURE RENEWAL	6,386,737	807,955		7,194,692	
Unallocated	RESERVE FUND	Gas Tax Grant	1,596,251	694,032	800,500	1,489,783	Culvert 2051 (8th line) and Culver 2038 (1st line)
Unallocated	RESERVE FUND	Modernization Grant					
Unallocated	RESERVE FUND	Nestle Community Grant	2,049			2,049	
Unallocated	RESERVE FUND	Safe Restart - Covid Grant					
Unallocated	RESERVE FUND	OCIF Top Up Grant	-			-	
Unallocated	RESERVE FUND	OCIF FORMULA	261,252			261,252	
TOTAL Unallocated			9,078,999			9,718,223	
Admin	RESERVES	ELECTION EXPENSE	85,897	32,700		118,597	Municipal elections
Admin	RESERVES	COMPUTER UPGRADES	76,865	15,000	-	91,865	
Admin	RESERVES	ADMIN FILE MANAGEMENT	7,571			7,571	
Admin	RESERVES	ADMIN OFFICE RENO RESERVES	34,761			34,761	
Admin	RESERVES	ADMIN-PHONE RESERVE	891			891	
Admin	RESERVES	INSURANCE CONTINGENCY	15,573			15,573	
Admin	RESERVE FUND	Retirement Benefits	1,838			1,838	
Admin	RESERVE FUND	ADMINISTRATION DC	(782,449)	50,834		(731,615)	
TOTAL Admin			(559,053)			(460,519)	
Building	RESERVE FUND	BUILDING DEPT REVENUE FUND	269,059	32,148		301,207	
Building	RESERVES	BUILDING DEPT CAPITAL	-			-	
TOTAL Building			269,059			301,207	
Econ Dev	RESERVES	ECONOMIC DEVELOPMENT RESERV	11,644		10,000	1,644	
Econ Dev	RESERVE FUND	Main St Revitalization Grant	-			-	
TOTAL Econ Dev			11,644			1,644	
Enviro	RESERVE FUND	Water EA STUDY	37,784			37,784	
TOTAL Enviro			37,784			37,784	
Fire	RESERVE FUND	FIRE SERVICES DC	195,285	91,204	218,400	68,089	Erin Firehall Expansion and \$200k for Pumper
Fire	RESERVES	FIRE CAPITAL	55,083			55,083	
Fire	RESERVES	FIREHALL RESERVE	6,704			6,704	
Fire	RESERVES	FIRE WAGE CONTINGENCY	121,584			121,584	
Fire	RESERVES	FIRE VEHICLE RESERVE	105,167	100,000	200,000	5,167	\$200k for Pumper; \$600k tax
TOTAL Fire			483,823			256,626	
Recreation	RESERVES	CENTRE 2000 CAPITAL	300,291			300,291	
Recreation	RESERVES	Barbour Field	116,341			116,341	



RESERVES

DEPARTMENT	Description	Projected BALANCE @ DEC 31 2024	2025 TRANSACTIONS		Projected BALANCE @ DEC 31 2025	Comments	
			ADDITIONS	DISBURSEMENTS			
Recreation	RESERVES	HILLSBURGH ARENA CAPITAL	96,096	11,000		107,096	
Recreation	RESERVES	BALLINAFAD COMM CENTRE	27,355			27,355	
Recreation	RESERVES	ERIN TENNIS CLUB	11,384			11,384	
Recreation	RESERVES	EMERGENCY RESPONSE CENTRE	350,000	50,000		400,000	
Recreation	RESERVE FUND	CASH IN LIEU OF PARKLAND FUND	231,266	75,000		306,266	
Recreation	RESERVE FUND	PARKS & RECREATION SERVICES DC	816,384	172,797	68,448	920,734	Loan payment for Barbourfileds expansion & offset to operating
TOTAL Recreation			1,949,117			2,189,467	
TOTAL Rental	RESERVES	RENTAL FACILITIES RESERVES (Erin)	-			-	
Roads	RESERVES	ROADS CAPITAL	314			314	
Roads	RESERVES	ROADS Streetscape	5,066			5,066	
Roads	RESERVES	SIDEWALK REPLACEMENTS	122,227			122,227	
Roads	RESERVES	STREETLIGHTS	307,631	30,900		338,531	
Roads	RESERVES	ROADS Fleet Reserve	120,000	50,000	150,000	20,000	
Roads	RESERVE FUND	SIDEWALK RESERVE Tim Hortons	136,387			136,387	
Roads	RESERVE FUND	CASH IN LIEU OF PARKING FUND	11,427			11,427	
Roads	RESERVE FUND	DRAINAGE LEVY FUND	17,160			17,160	
Roads	RESERVE FUND	TRANSPORTATION SERVICES DC	1,446,141	319,565	300,000	1,465,706	
TOTAL Roads			2,166,353			2,116,818	
Water	RESERVES	WATER LIFECYCLE	3,210,979	516,900	358,106	3,369,773	
Water	RESERVE FUND	Water EA STUDY					
Water	RESERVE FUND	TOWN WATER RESERVE FUND	134,387			134,387	
Water	RESERVE FUND	WATER DC	(5,010)	7,992		2,982	
TOTAL Water			3,340,356			3,507,142	
WW	RESERVE FUND	WWTP Front Ended Agreements	936,321	19,000,000	19,743,161	193,160	2024 planned expenditure deferred to 2025
WW	RESERVE FUND	Solmar WWTP Working Capital	-			-	
WW	RESERVE FUND	Solmar WWTP Security Deposit	40,026			40,026	
WW	RESERVE FUND	Wasterwater DCs	(30,387)			(30,387)	
TOTAL Wastewater			945,960			202,799	
Committee	RESERVES	CEMETERY CAPITAL	62,455		10,000	52,455	
Committee	RESERVE FUND	ERIN PIONEER CEMETERY RESERVES	8,805			8,805	
Committee	RESERVES	HERITAGE RESERVES	13,448			13,448	
Committee	RESERVES	LGHG COMMITTEE	18,248			18,248	
Committee	RESERVES	ESAC					
Committee	RESERVE FUND	CELEBRATE ERIN RESERVE FUND	7,794			7,794	
Committee	RESERVE FUND	BIA IMPROVEMENT	33,818			33,818	
TOTAL Committee			144,568			134,568	
			17,868,611	22,058,027	21,920,878	18,005,760	



Long Term Debt Summary

Year	Opening Balance	Principal	Interest	Payment	Ending Balance
2021	\$ 3,269,327	\$ 337,389	\$ 91,498	\$ 428,887	\$ 2,931,939
2022	\$ 2,931,939	\$ 351,268	\$ 77,619	\$ 428,887	\$ 2,580,671
2022*	\$ 2,580,671	\$ 907,000	\$ -	\$ 907,000	\$ 1,673,671
2023	\$ 1,673,671	\$ 216,182	\$ 45,242	\$ 261,424	\$ 1,457,489
2024	\$ 1,457,489	\$ 221,133	\$ 40,071	\$ 261,203	\$ 1,236,356
2025	\$ 1,236,356	\$ 199,356	\$ 34,512	\$ 233,868	\$ 1,037,000
2026	\$ 1,037,000	\$ 184,000	\$ 29,807	\$ 213,807	\$ 853,000
2027	\$ 853,000	\$ 75,000	\$ 25,299	\$ 100,299	\$ 778,000
2028	\$ 778,000	\$ 77,000	\$ 23,386	\$ 100,386	\$ 701,000
2029	\$ 701,000	\$ 79,000	\$ 21,307	\$ 100,307	\$ 622,000
2030	\$ 622,000	\$ 81,000	\$ 19,095	\$ 100,095	\$ 541,000
2031	\$ 541,000	\$ 84,000	\$ 16,746	\$ 100,746	\$ 457,000
2032	\$ 457,000	\$ 86,000	\$ 14,268	\$ 100,268	\$ 371,000
2033	\$ 371,000	\$ 89,000	\$ 11,645	\$ 100,645	\$ 282,000
2034	\$ 282,000	\$ 91,000	\$ 8,886	\$ 99,886	\$ 191,000
2035	\$ 191,000	\$ 94,000	\$ 6,065	\$ 100,065	\$ 97,000
2036	\$ 97,000	\$ 97,000	\$ 3,104	\$ 100,104	\$ 0

* Balloon payment of \$907,000 in year 2022 for Hillsburgh Fire Hall loan



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

Ministère des affaires municipales et du logement
777 rue Bay,
Toronto (Ontario) M5G 2E5

2021 ANNUAL REPAYMENT LIMIT

(UNDER ONTARIO REGULATION 403 / 02)

MMAH CODE:	75405		
MUNID:	23015		
MUNICIPALITY:	Erin T		
UPPER TIER:	Wellington Co		
REPAYMENT LIMIT:		\$	2,120,888

The repayment limit has been calculated based on data contained in the 2019 Financial Information Return, as submitted to the Ministry. This limit represents the maximum amount which the municipality had available as of December 31, 2019 to commit to payments relating to debt and financial obligation. Prior to the authorization by Council of a long term debt or financial obligation, this limit must be adjusted by the Treasurer in the prescribed manner. The limit is effective January 01, 2021

FOR ILLUSTRATION PURPOSES ONLY,

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

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

5% Interest Rate			
(a)	20 years @ 5% p.a.	\$	26,430,955
(a)	15 years @ 5% p.a.	\$	22,014,095
(a)	10 years @ 5% p.a.	\$	16,376,937
(a)	5 years @ 5% p.a.	\$	9,182,336
7% Interest Rate			
(a)	20 years @ 7% p.a.	\$	22,468,720
(a)	15 years @ 7% p.a.	\$	19,316,868
(a)	10 years @ 7% p.a.	\$	14,896,232
(a)	5 years @ 7% p.a.	\$	8,696,061

DETERMINATION OF ANNUAL DEBT REPAYMENT LIMIT

99

(UNDER ONTARIO REGULATION 403/02)

MUNICIPALITY:

Erin T

MMAH CODE:

75405

Debt Charges for the Current Year

		1 \$
0210	Principal (SLC 74 3099 01)	327,949
0220	Interest (SLC 74 3099 02)	107,579
0299	Subtotal	435,528
0610	Payments for Long Term Commitments and Liabilities financed from the consolidated statement of operations (SLC 42 6010 01)	0
9910	Total Debt Charges	435,528

Amounts Recovered from Unconsolidated Entities

		1 \$
1010	Electricity - Principal (SLC 74 3030 01)	0
1020	Electricity - Interest (SLC 74 3030 02)	0
1030	Gas - Principal (SLC 74 3040 01)	0
1040	Gas - Interest (SLC 74 3040 02)	0
1050	Telephone - Principal (SLC 74 3050 01)	0
1060	Telephone - Interest (SLC 74 3050 02)	0
1099	Subtotal	0
1410	Debt Charges for Tile Drainage/Shoreline Assistance (SLC 74 3015 01 + SLC 74 3015 02)	0
1411	Provincial Grant funding for repayment of long term debt (SLC 74 3120 01 + SLC 74 3120 02)	0
1412	Lump sum (balloon) repayments of long term debt (SLC 74 3110 01 + SLC 74 3110 02)	0
1420	Total Debt Charges to be Excluded	0
9920	Net Debt Charges	435,528

		1 \$
1610	Total Revenue (SLC 10 9910 01)	13,837,406
Excluded Revenue Amounts		
2010	Fees for Tile Drainage / Shoreline Assistance (SLC 12 1850 04)	0
2210	Ontario Grants, including Grants for Tangible Capital Assets (SLC 10 0699 01 + SLC 10 0810 01 + SLC 10 0815 01)	1,274,298
2220	Canada Grants, including Grants for Tangible Capital Assets (SLC 10 0820 01 + SLC 10 0825 01)	61,250
2225	Deferred revenue earned (Provincial Gas Tax) (SLC 10 830 01)	0
2226	Deferred revenue earned (Canada Gas Tax) (SLC 10 831 01)	220,363
2230	Revenue from other municipalities including revenue for Tangible Capital Assets (SLC 10 1098 01 + SLC 10 1099 01)	25,489
2240	Gain/Loss on sale of land & capital assets (SLC 10 1811 01)	0
2250	Deferred revenue earned (Development Charges) (SLC 10 1812 01)	948,633
2251	Deferred revenue earned (Recreation Land (The Planning Act)) (SLC 10 1813 01)	0
2252	Donated Tangible Capital Assets (SLC 53 0610 01)	0
2253	Other Deferred revenue earned (SLC 10 1814 01)	489,526
2254	Increase / Decrease in Government Business Enterprise equity (SLC 10 1905 01)	0
2255	Other Revenue (SLC 10 1890 01 + SLC 10 1891 01 + SLC 10 1892 01 + SLC 10 1893 01 + SLC 10 1894 01 + SLC 10 1895 01 + SLC 10 1896 01 + SLC 10 1897 01 + SLC 10 1898 01)	592,182
2299	Subtotal	3,611,741
2410	Fees and Revenue for Joint Local Boards for Homes for the Aged	0
2610	Net Revenues	10,225,665
2620	25% of Net Revenues	2,556,416
9930	ESTIMATED ANNUAL REPAYMENT LIMIT (25% of Net Revenues less Net Debt Charges)	2,120,888

* SLC denotes Schedule, Line Column.



Council
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Expenses							
Labour Costs	160,600	164,502	3,902	2%	171,741	179,298	187,186
Other Expenses	24,500	24,990	490	2%	25,490	26,000	26,520
Audit, Insurance & Legal	4,500	4,590	90	2%	4,682	4,776	4,872
Total Expenses	189,600	194,082	4,482	2%	201,913	210,074	218,578
Net Total	189,600	194,082	4,482	2%	201,913	210,074	218,578



Corporate Services
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Penalties & Interest	320,000	337,000	17,000	5%	343,740	350,615	357,627
Other Revenue	54,000	50,700	(3,300)	(6%)	51,714	52,749	53,803
Parks & Recreation Fees		12,500	12,500	0%	12,750	13,005	13,265
Interest Income	72,000	46,000	(26,000)	(36%)	46,920	47,858	48,815
Trf from Reserves and Res Funds		78,000	78,000				
Total Revenue	446,000	524,200	78,200	(18%)	455,124	464,227	473,510
Expenses							
Labour Costs	1,365,400	1,511,328	145,928	11%	1,577,827	1,647,223	1,719,686
Supplies & Materials	54,400	55,488	1,088	2%	56,596	57,727	58,881
Consulting	25,000	25,500	500	2%	26,010	26,530	27,060
Service Agreements	51,800	162,372	110,572	213%	53,827	55,035	56,205
General Maintenance & Repairs	15,000	15,300	300	2%	15,606	15,918	16,237
IT Services	124,700	127,194	2,494	2%	129,738	132,332	134,979
Postage & Courier	15,000	15,300	300	2%	15,606	15,918	16,236
Telephone & Cell Phones	11,700	11,926	226	2%	12,164	12,424	12,681
Hydro	13,300	13,566	266	2%	13,837	14,114	14,396
Natural Gas	4,300	4,386	86	2%	4,474	4,563	4,654
Advertising & Promo	16,500	16,830	330	2%	17,167	17,510	17,860
Other Expenses	59,300	60,486	1,186	2%	61,696	62,929	64,188
Contingency	8,100	8,262	162	2%	8,427	8,596	8,768
Audit, Insurance & Legal	117,500	119,850	2,350	2%	122,247	124,691	127,185
Trf to Res. and Res. Funds	35,000	35,700	700	2%	48,306	48,618	48,936
Inter Org Transfers	6,500	6,630	130	2%	6,763	6,898	7,036
Total Expenses	1,923,500	2,190,118	266,618	14%	2,170,291	2,251,026	2,334,988
Net Total	1,477,500	1,665,918	188,418	13%	1,715,167	1,786,799	1,861,478



Economic Development
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Grants	25,000	25,000			25,000	25,000	25,000
Trf from Reserves and Res Funds	10,000	10,000			10,200	10,404	10,612
Total Revenue	35,000	35,000		0%	35,200	35,404	35,612
Expenses							
Labour Costs	121,800	151,142	29,342	24%	157,791	164,735	171,983
Supplies & Materials	3,500	3,570	70	2%	3,642	3,715	3,715
Service Agreements	5,000	5,100	100	2%	5,202	5,306	5,306
Economic Development Activities	70,300	71,706	1,406	2%	73,141	74,604	74,604
Advertising & Promo	17,100	17,442	342	2%	17,791	18,147	18,147
Other Expenses	45,600	45,712	112		46,627	47,560	48,392
Audit, Insurance & Legal	2,700	2,754	54	2%	2,809	2,865	2,865
Total Expenses	266,000	297,426	31,426	12%	307,003	316,932	325,012
Net Total	231,000	262,426	31,426	14%	271,803	281,528	289,400



**Modernization Grant
2nd Draft 2022 Budget & 2023 - 2025 Forecasts**

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Grants	182,373	121,169	(61,204)	(34%)			
Total Revenue	182,373	121,169	(61,204)	(34%)			
Expenses							
Consulting	182,373	121,169	(61,204)	(34%)			
Total Expenses	182,373	121,169	(61,204)	(34%)			
Net Total							



Advisory Committees
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Other Revenue	6,100	7,250	1,150	(19%)	7,395	7,543	7,694
Inter Dept Revenue	10,000	9,000	(1,000)	10%	11,154	20,006	20,862
Trf from Reserves and Res Funds	8,100	14,808	6,708	(83%)	13,130	4,762	4,400
Total Revenue	24,200	31,058	6,858	(28%)	31,679	32,311	32,956
Expenses							
Supplies & Materials	13,400	16,211	2,811	21%	16,535	16,865	17,203
General Maintenance & Repairs	1,800	1,700	(100)	(6%)	1,734	1,769	1,804
Postage & Courier	3,700	600	(3,100)	(84%)	612	624	636
Advertising & Promo		700	700		714	728	742
Community Grants	20,000	20,400	400	2%	20,808	21,224	21,648
Other Expenses	15,500	22,251	6,751	44%	22,695	23,149	23,611
Trf to Res. and Res. Funds	2,700	2,754	54	2%	2,809	2,865	2,922
Inter Org Transfers	33,600	34,272	672	2%	34,957	35,656	36,369
Total Expenses	90,700	98,888	8,188	9%	100,864	102,880	104,935



Building
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Other Revenue	9,500	9,500			9,690	9,884	10,082
Building Permits	350,000	350,000			357,000	364,140	371,423
Cost Recovery		63,092	63,092		21,990	30,169	38,852
Total Revenue	359,500	422,592	63,092	18%	388,680	404,193	420,357
Expenses							
Labour Costs	295,900	357,720	61,820	21%	322,513	336,703	351,518
Supplies & Materials	4,600	4,692	92	2%	4,785	4,879	4,977
Consulting	11,000	11,220	220	2%	11,444	11,673	11,906
Service Agreements	900	918	18	2%	936	955	974
IT Services	3,000	3,060	60	2%	3,121	3,184	3,247
Telephone & Cell Phones	1,500	1,530	30	2%	1,560	1,591	1,623
Vehicle Maintenance	2,000	2,040	40	2%	2,081	2,123	2,165
Advertising & Promo	500	510	10	2%	520	530	541
Other Expenses	5,800	5,916	116	2%	6,034	6,155	6,278
Audit, Insurance & Legal	4,600	4,692	92	2%	4,786	4,882	4,980
Trf to Res. and Res. Funds	29,700	30,294	594	2%	30,900	31,518	32,148
Total Expenses	359,500	422,592	63,092	18%	388,680	404,193	420,357
Net Total							



Planning
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Other Revenue	107,000	107,000			107,000	107,000	107,000
Cost Recovery		497,472	497,472		509,927	522,884	536,366
Trf from Reserves and Res Funds	56,000	56,000			56,000	56,000	56,000
Total Revenue	163,000	660,472	497,472	305%	672,927	685,884	699,366
Expenses							
Labour Costs	42,100	241,060	198,960	473%	251,667	262,740	274,300
Supplies & Materials	800	816	16	2%	832	848	864
Consulting	240,500	398,910	158,410	66%	400,348	401,815	403,311
Service Agreements	8,700	8,874	174	2%	9,051	9,232	9,417
Advertising & Promo	4,000	4,080	80	2%	4,162	4,245	4,330
Other Expenses	2,500	2,550	50	2%	2,601	2,653	2,706
Audit, Insurance & Legal	2,800	2,856	56	2%	2,913	2,971	3,030
Inter Org Transfers	1,300	1,326	26	2%	1,353	1,380	1,408
Total Expenses	302,700	660,472	357,772	118%	672,927	685,884	699,366
Net Total	139,700	0	(139,700)	(100%)	0	0	0



**By-Law Enfor/Crossing Grds
2nd Draft 2022 Budget & 2023 - 2025 Forecasts**

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Other Revenue	19,600	19,600			19,992	20,391	20,799
Building Permits	3,500	3,500			3,570	3,642	3,715
Total Revenue	23,100	23,100		0%	23,562	24,033	24,514
Expenses							
Labour Costs	79,600	164,102	84,502	106%	171,322	178,860	186,730
Supplies & Materials	1,200	1,224	24	2%	1,248	1,272	1,297
Consulting	500	510	10	2%	520	530	541
Service Agreements	40,000	40,800	800	2%	41,616	42,448	43,297
Telephone & Cell Phones	600	612	12	2%	624	636	648
Vehicle Maintenance	500	510	10	2%	520	530	541
Other Expenses	1,900	1,938	38	2%	1,976	2,015	2,055
Audit, Insurance & Legal	10,800	11,016	216	2%	11,236	11,460	11,689
Total Expenses	135,100	220,712	85,612	63%	229,062	237,751	246,798
Net Total	112,000	197,612	85,612	76%	205,500	213,718	222,284



Conservation Authorities
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Expenses							
Conservation Authorities	170,400	173,808	3,408	2%	177,284	180,829	184,446
Total Expenses	170,400	173,808	3,408	2%	177,284	180,829	184,446
Net Total	170,400	173,808	3,408	2%	177,284	180,829	184,446



Fire
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Other Revenue	36,200	38,400	2,200	6%	39,168	39,951	40,749
Fire & Emergency Fees	26,000	26,000		0%	26,520	27,050	27,591
Lease Revenue	25,800	28,200	2,400	9%	28,764	29,339	29,926
Other Agreements	70,000	70,000		0%	71,400	72,828	74,285
Trf from Reserves and Res Funds	187,000	49,297	(137,703)	(74%)	47,693	45,913	43,935
Total Revenue	345,000	211,897	(133,103)	(39%)	213,545	215,081	216,486
Expenses							
Labour Costs	493,600	515,318	21,718	4%	537,993	561,665	586,378
Supplies & Materials	40,900	41,718	818	2%	42,552	43,402	44,270
Equipment	13,000	13,260	260	2%	13,525	13,795	14,071
Service Agreements	53,800	54,876	1,076	2%	55,973	57,093	58,235
Winter Control	4,500	4,590	90	2%	4,681	4,775	4,870
General Maintenance & Repairs	15,000	15,300	300	2%	15,606	15,919	16,236
IT Services	2,000	2,040	40	2%	2,081	2,123	2,165
Postage & Courier	300	306	6	2%	312	318	324
Telephone & Cell Phones	6,200	6,324	124	2%	6,450	6,579	6,710
Hydro	18,000	18,360	360	2%	18,727	19,102	19,484
Natural Gas	10,000	10,200	200	2%	10,404	10,612	10,824
Fuel	5,000	5,100	100	2%	5,202	5,306	5,412
Vehicle Maintenance	41,500	42,330	830	2%	43,177	44,041	44,920
Advertising & Promo	3,000	3,060	60	2%	3,121	3,183	3,247
Community Grants	3,000	3,060	60	2%	3,122	3,184	3,248
Other Expenses	50,000	51,000	1,000	2%	87,020	53,061	89,121
Audit, Insurance & Legal	34,900	35,598	698	2%	36,310	37,036	37,776
Debt Servicing	271,700	49,277	(222,423)	(82%)	47,693	45,913	43,935
Trf to Res. and Res. Funds	100,000	102,000	2,000	2%	104,040	106,120	108,242
Total Expenses	1,166,400	973,717	(192,683)	(17%)	1,037,989	1,033,227	1,099,468
Net Total	821,400	761,820	(59,580)	(7%)	824,444	818,146	882,982



Emergency Planning
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Expenses							
Other Expenses	1,000	1,020	20	2%	1,040	1,061	1,082
Total Expenses	1,000	1,020	20	2%	1,040	1,061	1,082
Net Total	1,000	1,020	20	2%	1,040	1,061	1,082



Roads
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Other Revenue	15,000	15,000			15,000	15,000	15,000
Grants	12,000	12,000			12,000	12,000	12,000
Gravel Levy	160,000	160,000			160,000	160,000	160,000
Trf from Reserves and Res Funds	27,000	27,000			27,000	27,000	27,000
Total Revenue	214,000	214,000			214,000	214,000	214,000
Expenses							
Labour Costs	1,142,300	1,191,938	49,638	4%	1,244,384	1,299,136	1,356,298
Supplies & Materials	44,300	45,186	886	2%	46,089	47,010	47,950
Equipment	4,000	4,080	80	2%	4,162	4,245	4,330
Gravel Resurface	425,000	433,500	8,500	2%	442,170	451,013	460,033
Sanding	180,000	183,600	3,600	2%	187,272	191,017	194,837
Calcium	160,000	163,200	3,200	2%	166,464	169,793	173,189
Consulting	133,000	135,660	2,660	2%	138,373	141,141	143,964
Roads Maintenance	232,000	236,640	4,640	2%	241,373	246,201	251,124
Resealing	85,000	86,700	1,700	2%	88,434	90,203	92,007
Service Agreements	2,000	2,040	40	2%	2,081	2,123	2,165
Winter Control	21,000	21,420	420	2%	21,848	22,285	22,731
Sidewalk Maintenance	45,000	45,900	900	2%	46,818	47,754	48,709
IT Services	7,500	7,650	150	2%	7,803	7,959	8,118
Telephone & Cell Phones	9,000	9,180	180	2%	9,364	9,551	9,742
Hydro	9,000	9,180	180	2%	9,364	9,551	9,742
Natural Gas	8,400	8,568	168	2%	8,739	8,914	9,092
Fuel	131,200	133,824	2,624	2%	136,500	139,230	142,015
Vehicle Maintenance	175,700	179,214	3,514	2%	182,798	186,454	190,184
Advertising & Promo	1,000	1,020	20	2%	1,040	1,061	1,082
Other Expenses	23,000	23,460	460	2%	23,929	24,407	24,894
Audit, Insurance & Legal	47,400	48,348	948	2%	49,315	50,301	51,307
Debt Servicing	220,100	42,806	(177,294)	(81%)	40,435	38,824	35,030
Trf to Res. and Res. Funds	50,000	51,000	1,000	2%	52,020	53,060	54,121
Total Expenses	3,155,900	3,064,114	(91,786)	(3%)	3,150,775	3,241,233	3,332,664
Net Total	2,941,900	2,850,114	(91,786)	(3%)	2,936,775	3,027,233	3,118,664



Streetlights
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Streetlights	116,460	118,789	2,329	(2%)	121,164	123,586	126,057
Total Revenue	116,460	118,789	2,329	(2%)	121,164	123,586	126,057
Expenses							
General Maintenance & Repairs	20,000	20,400	400	2%	20,808	21,224	21,648
Hydro	46,000	46,920	920	2%	47,858	48,814	49,791
Audit, Insurance & Legal	400	408	8	2%	416	424	432
Trf to Res. and Res. Funds	50,060	51,061	1,001	2%	52,082	53,124	54,186
Total Expenses	116,460	118,789	2,329	2%	121,164	123,586	126,057
Net Total							



Water
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Penalties & Interest	20,000	20,600	600	(3%)	21,218	21,855	22,511
Other Revenue	7,400	7,622	222	(3%)	7,851	8,087	8,330
Water Revenues	1,270,200	1,308,306	38,106	(3%)	1,347,555	1,387,982	1,429,622
Total Revenue	1,297,600	1,336,528	38,928	(3%)	1,376,624	1,417,924	1,460,463
Expenses							
Labour Costs	52,000	54,288	2,288	4%	56,677	59,171	61,775
Service Agreements	645,700	658,614	12,914	2%	671,786	685,222	698,926
General Maintenance & Repairs	15,200	15,504	304	2%	15,814	16,130	16,453
IT Services	3,700	3,774	74	2%	3,850	3,927	4,006
Postage & Courier	4,000	4,080	80	2%	4,162	4,245	4,330
Telephone & Cell Phones	4,800	4,896	96	2%	4,994	5,094	5,196
Hydro	115,600	117,912	2,312	2%	120,270	122,675	125,129
Other Expenses	500	510	10	2%	520	530	541
Audit, Insurance & Legal	16,500	16,830	330	2%	17,167	17,510	17,860
Trf to Res. and Res. Funds	427,100	435,642	8,542	2%	444,355	453,242	462,307
Inter Org Transfers	5,000	5,100	100	2%	5,202	5,306	5,412
Total Expenses	1,290,100	1,317,150	27,050	2%	1,344,797	1,373,052	1,401,935
Net Total	(7,500)	(19,378)	(11,878)	158%	(31,827)	(44,872)	(58,528)



Wastewater
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Trf from Reserves and Res Funds	60,000		(60,000)	100%			
Total Revenue	60,000		(60,000)	100%			
Expenses							
Labour Costs	7,500	7,830	330	4%	7,800	8,112	8,436
Consulting	60,000		(60,000)	(100%)			
Total Expenses	67,500	7,830	(59,670)	(88%)	7,800	8,112	8,436
Net Total	7,500	7,830	330	4%	7,800	8,112	8,436



Parks & Recreation
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Other Revenue	35,805	35,805			36,401	37,010	37,630
Parks & Recreation Fees	579,325	579,325			590,911	602,729	614,781
Trf from Reserves and Res Funds	64,500	72,000	7,500	12%	65,790	67,106	68,448
Total Revenue	679,630	687,130	7,500	1%	693,102	706,845	720,859
Expenses							
Labour Costs	618,950	646,184	27,234	4%	674,614	704,298	729,917
Supplies & Materials	58,850	59,997	1,147	2%	61,229	62,484	63,765
Equipment	49,600	50,592	992	2%	51,603	52,635	53,687
Consulting	40,000	40,800	800	2%	41,616	42,448	43,297
Service Agreements	59,400	60,588	1,188	2%	61,800	63,036	64,297
Winter Control	14,500	14,790	290	2%	15,085	15,386	15,694
General Maintenance & Repairs	90,600	92,412	1,812	2%	94,261	96,145	97,380
IT Services	21,200	21,624	424	2%	22,056	22,497	22,947
Telephone & Cell Phones	15,700	16,014	314	2%	16,334	16,660	16,973
Hydro	194,850	198,747	3,897	2%	202,702	206,755	210,795
Natural Gas	49,000	49,980	980	2%	50,979	51,998	53,038
Fuel	2,400	2,448	48	2%	2,496	2,546	2,571
Water & Sewage	52,490	53,540	1,050	2%	54,607	55,698	56,812
Vehicle Maintenance	2,500	2,550	50	2%	2,601	2,653	2,706
Economic Development Activities	7,000	7,140	140	2%	7,283	7,429	7,577
Advertising & Promo	3,000	3,060	60	2%	3,121	3,183	3,246
Community Grants		7,500	7,500				
Other Expenses	13,300	13,566	266	2%	13,836	14,112	14,394
Audit, Insurance & Legal	42,600	43,452	852	2%	44,294	45,181	46,059
Debt Servicing	24,100	2,962	(21,138)	(88%)	2,155	1,375	600
Trf to Res. and Res. Funds	25,000	25,500	500	2%	26,011	26,531	27,062
Total Expenses	1,385,040	1,413,446	28,406	2%	1,448,683	1,493,050	1,532,817
Net Total	705,410	726,316	20,906	3%	755,581	786,205	811,958



Cemeteries
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Trf from Reserves and Res Funds		10,000	10,000		10,000	10,000	10,000
Total Revenue		10,000	10,000		10,000	10,000	10,000
Expenses							
General Maintenance & Repairs	4,000	14,080	10,080	252%	14,162	14,245	14,330
Total Expenses	4,000	14,080	10,080	252%	14,162	14,245	14,330
Net Total	4,000	4,080	80	2%	4,162	4,245	4,330



BIA
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Streetlights	17,200	17,200			17,200	17,200	17,200
Other Revenue	18,100		(18,100)	(100%)	18,100	18,100	18,100
Inter Dept Revenue	13,500		(13,500)	(100%)	13,500	13,500	13,500
Total Revenue	48,800	17,200	(31,600)	(65%)	48,800	48,800	48,800
Expenses							
Supplies & Materials	13,200	17,200	4,000	30%	13,200	13,200	13,200
Advertising & Promo	32,700		(32,700)	(100%)	32,700	32,700	32,700
Other Expenses	2,900		(2,900)	(100%)	2,900	2,900	2,900
Total Expenses	48,800	17,200	(31,600)	(65%)	48,800	48,800	48,800
Net Total							



Corporate
2nd Draft 2022 Budget & 2023 - 2025 Forecasts

	2021 Budget	2022 Budget	2022 vs 2021 Variance	Variance %	2023 Forecast	2024 Forecast	2025 Forecast
Revenue							
Tax Levy	7,689,659	7,912,752	223,093	(3%)	8,146,411	8,386,516	8,633,721
PILS and Supplementary Taxes	122,500	125,317	2,817	(2%)	128,199	131,147	134,164
OMPF	593,300	593,300			593,300	593,300	593,300
Trf from Reserves and Res Funds	106,005	196,463	90,458	(85%)			
Total Revenue	8,511,464	8,827,832	316,368	(4%)	8,867,910	9,110,963	9,361,185
Expenses							
Tax Write Offs	90,000	90,000			91,800	93,636	95,509
Transfer to Capital	799,700	1,038,500	238,800	30%	1,064,000	934,500	846,000
Trf to Res. and Res. Funds	761,354	761,354			776,581	792,113	807,955
Total Expenses	1,651,054	1,889,854	238,800	14%	1,932,381	1,820,249	1,749,464
Net Total	(6,860,410)	(6,937,978)	(77,568)	1%	(6,935,529)	(7,290,714)	(7,611,721)



Appendix H: 2022 Budget Survey Results

Question 1: As an Erin resident choose your area of residence.

Urban
Rural



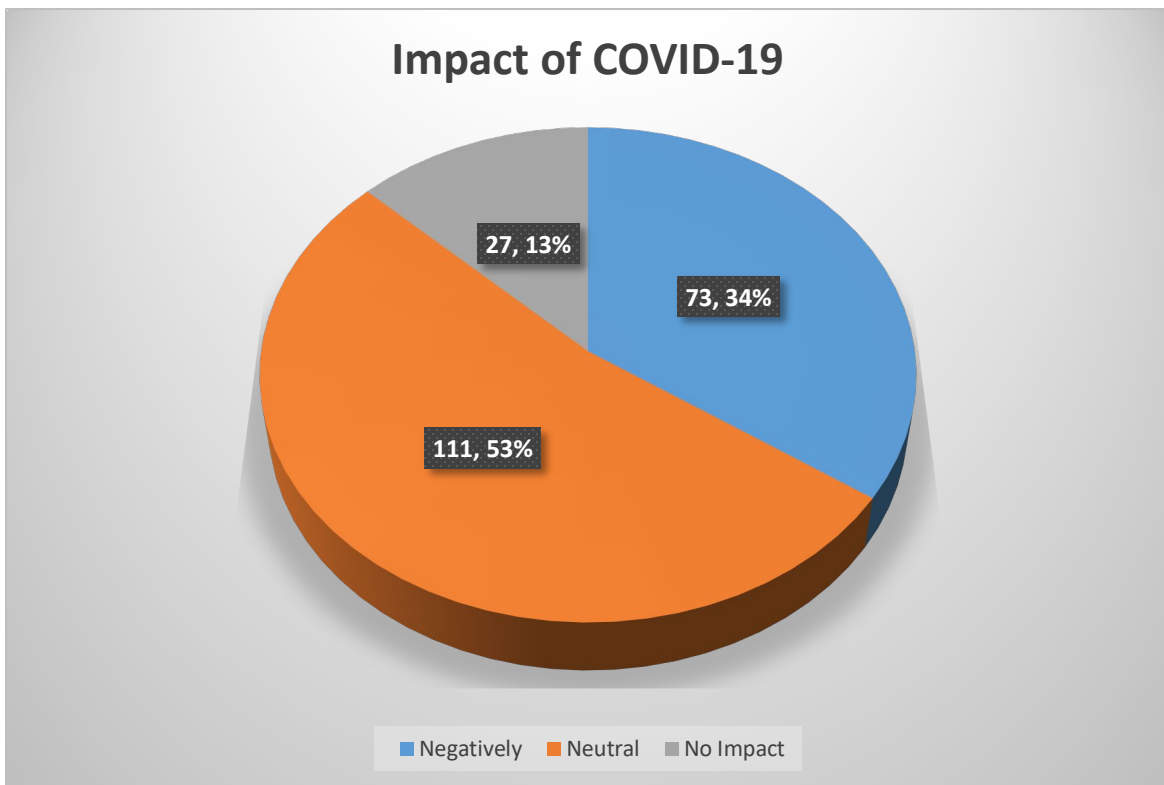
Area of Residence	Respondents	Percent
Rural	111	53%
Urban	100	47%
Total	211	100%



Appendix H: 2022 Budget Survey Results

Question 2: How has COVID-19 impacted you and your household?

- Negatively
- Neutral
- No impact



COVID-19 Impact	Respondents	Percent
Negatively	73	34%
Neutral	111	53%
No Impact	27	13%
Total	211	100%



Appendix H: 2022 Budget Survey Results

Question 3: What should be our top three priorities for spending or investments? Choose three.

By-Law Enforcement

Economic Development and Corporate Services

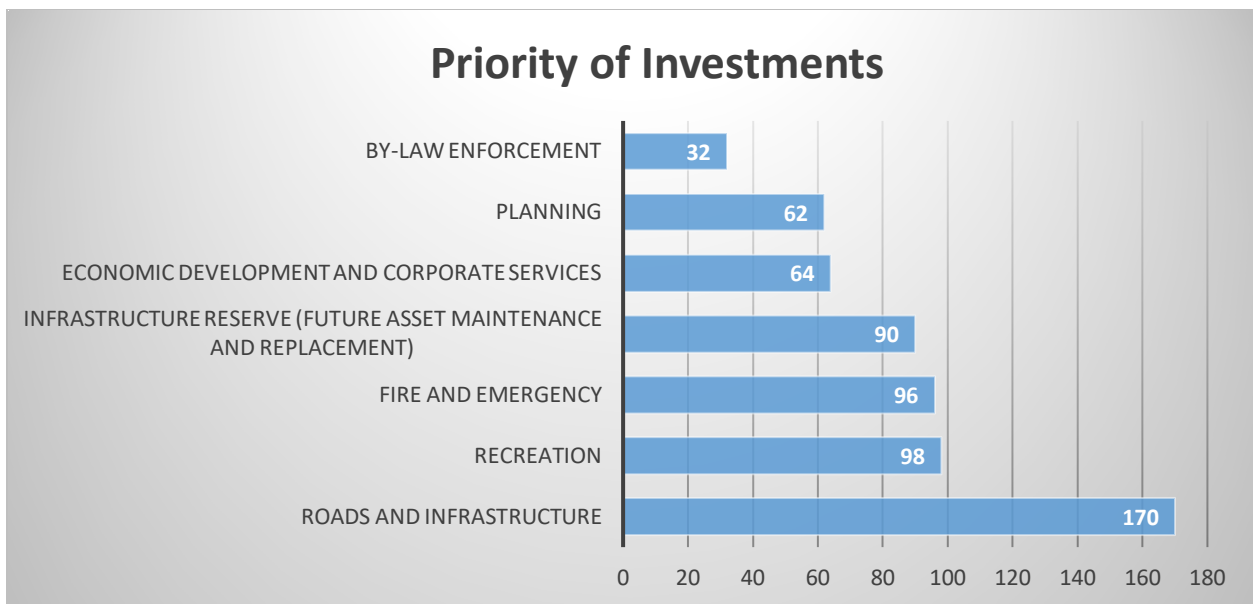
Roads and Infrastructure

Recreation

Fire and Emergency

Planning

Infrastructure Reserve (future asset maintenance and replacement)



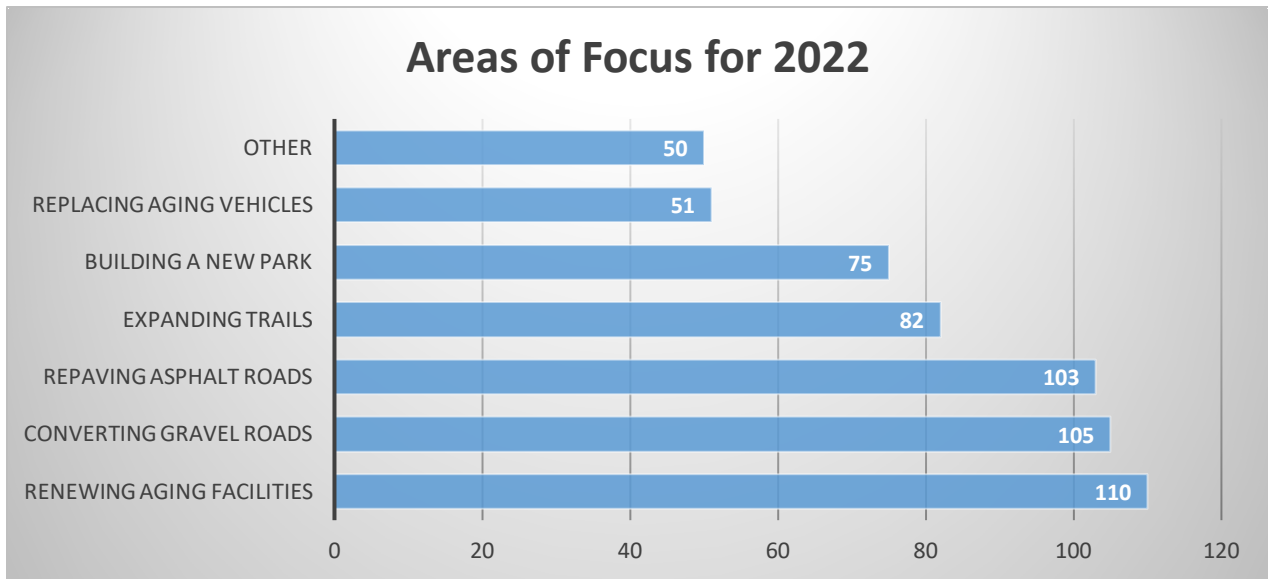
Investment Choices	Responses	Percent
By-Law Enforcement	32	5.2%
Planning	62	10.1%
Economic Development & Corporate Services	64	10.5%
Infrastructure Reserve (future asset maintenance & replacement)	90	14.7%
Fire and Emergency	96	15.7%
Recreation	98	16.0%
Roads & Infrastructure	170	27.8%
Total	612	100%



Appendix H: 2022 Budget Survey Results

Question 4: What should be the top three areas of focus for 2022 from the following:

- Repaving asphalt roads
- Converting gravel roads
- Replacing aging vehicles
- Renewing aging facilities
- Building a new park
- Expanding trails
- Other



Areas of Focus	Responses	Percent
Other*	50	8.7%
Replacing Aging Vehicles	51	8.9%
Building a New Park	75	13.0%
Expanding Trails	82	14.2%
Repaving Asphalt Roads	103	17.9%
Converting Gravel Roads	105	18.2%
Renewing Aging Facilities	110	19.1%
Total	576	100%

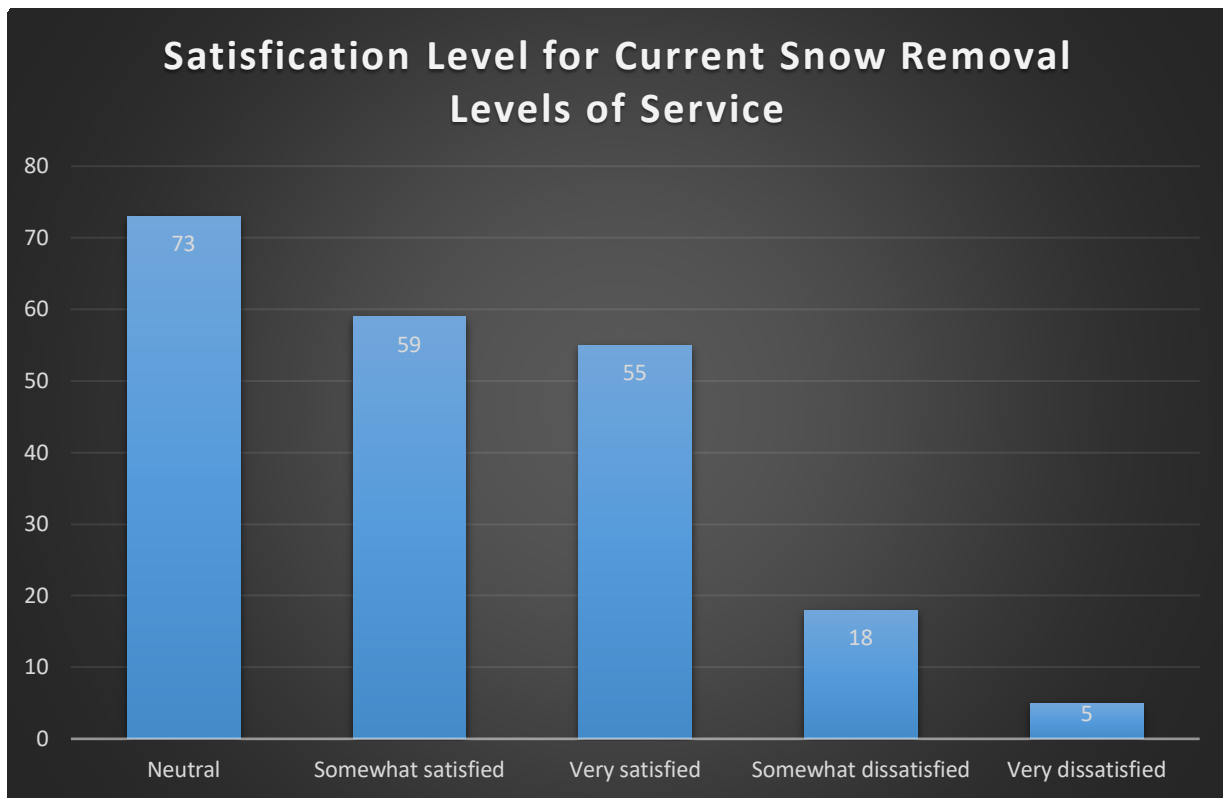
*Some noted suggestions from the Other Category included wastewater treatment plant, high speed internet, splash pads and swimming pools.



Appendix H: 2022 Budget Survey Results

Question 5: How satisfied are you with the current snow removal levels of service on the sidewalks by the Town?

- Very satisfied
- Somewhat satisfied
- Neutral
- Somewhat dissatisfied
- Very dissatisfied



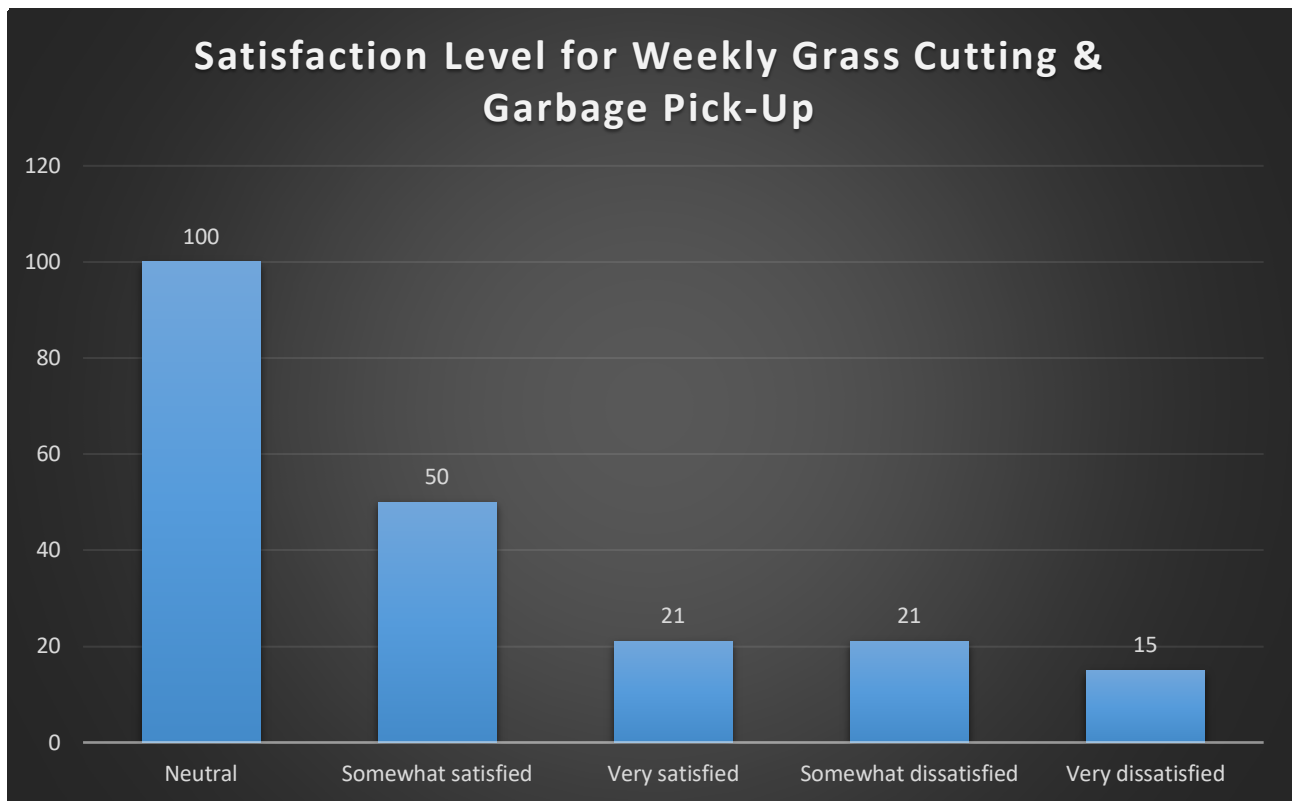
Satisfaction Level	Responses	Percent
Neutral	73	34.8%
Somewhat Satisfied	59	28.1%
Very Satisfied	55	26.2%
Somewhat dissatisfied	18	8.6%
Very dissatisfied	5	2.3%
Total	210	100%



Appendix H: 2022 Budget Survey Results

Question 6: How satisfied are you the current levels of service by the Town for its weekly grass cutting and garbage pick-up in parks?

- Very satisfied
- Somewhat satisfied
- Neutral
- Somewhat dissatisfied
- Very dissatisfied



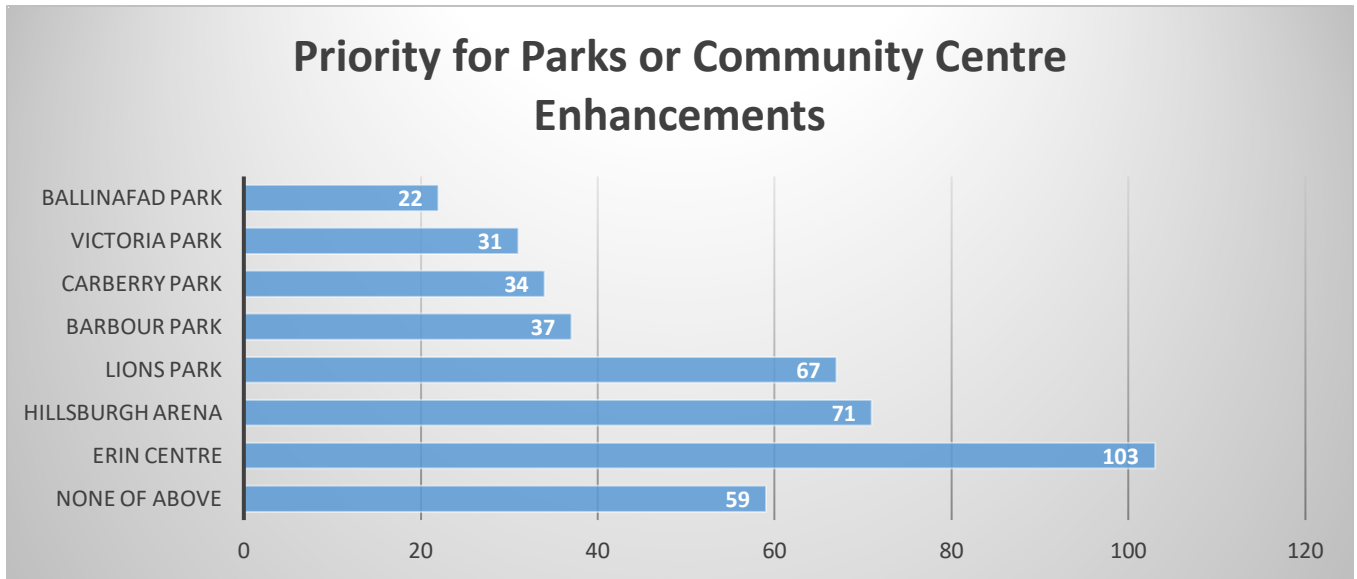
Satisfaction Level	Responses	Percent
Neutral	100	48.3%
Somewhat Satisfied	50	24.3%
Very Satisfied	21	10.1%
Somewhat dissatisfied	21	10.1%
Very dissatisfied	15	7.2%
Total	207	100%



Appendix H: 2022 Budget Survey Results

**Question 7: Would you like to see enhancement to any of the following parks or community centres?
Choose top three**

- Barbour Park
- Carberry Park
- Lions Park
- Victoria Park
- Ballinafad Park
- Erin Centre
- Hillsburgh Arena
- None of the above



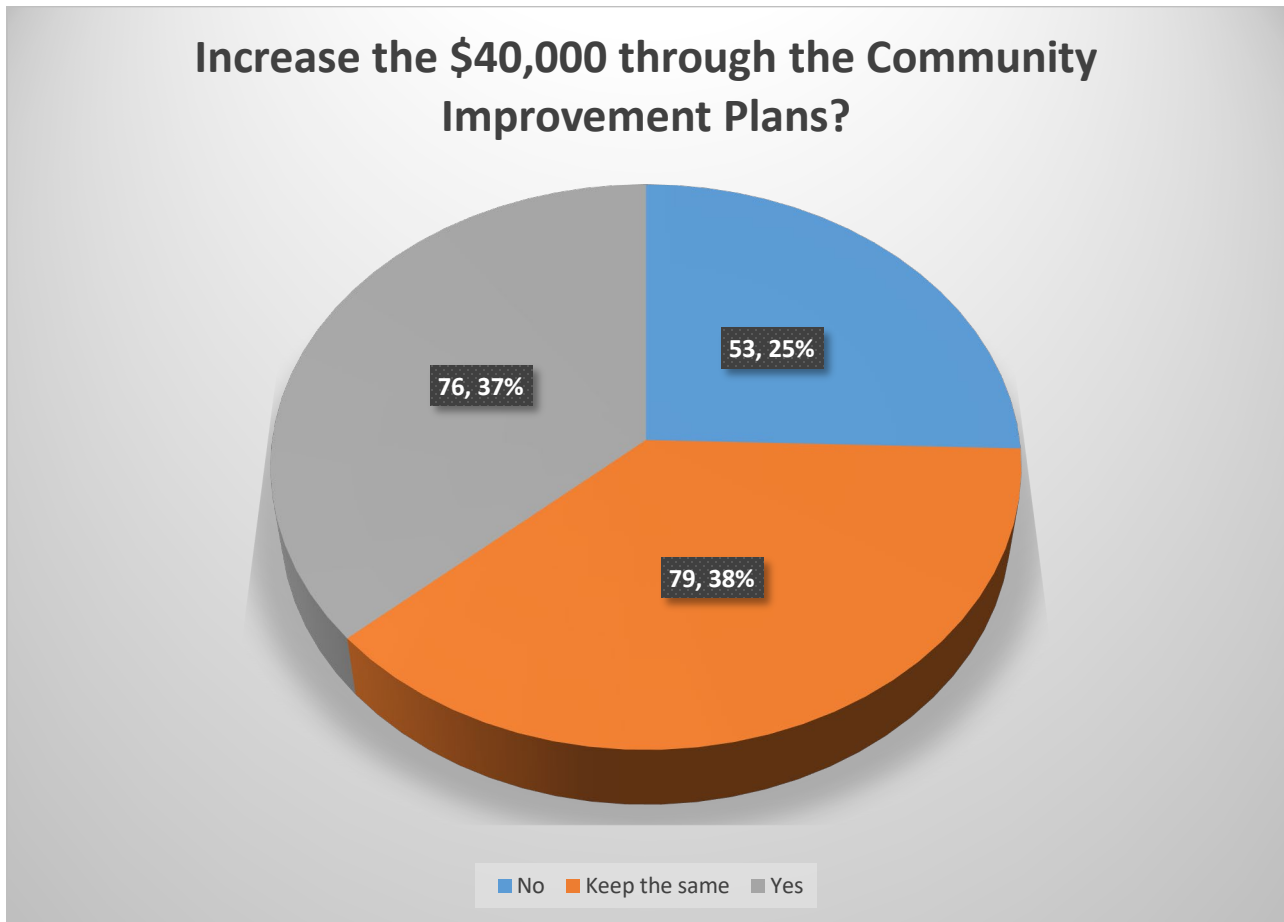
Priority Choices	Responses	Percent
Ballinafad Park	22	5.2%
Victoria Park	31	7.3%
Carberry Park	34	8.1%
Barbour Park	37	8.7%
Lions Park	67	15.8 %
Hillsburgh Arena	71	16.7%
Erin Centre	103	24.3%
None of the Above	59	13.9%
Total	424	100%



Appendix H: 2022 Budget Survey Results

Question 8: The Town currently administers \$40,000 through its Community Improvement Plan to assist and encourage business expansions, rehabilitations and stimulate economic development. Should we increase the amount?

- Yes
- No
- Keep the same



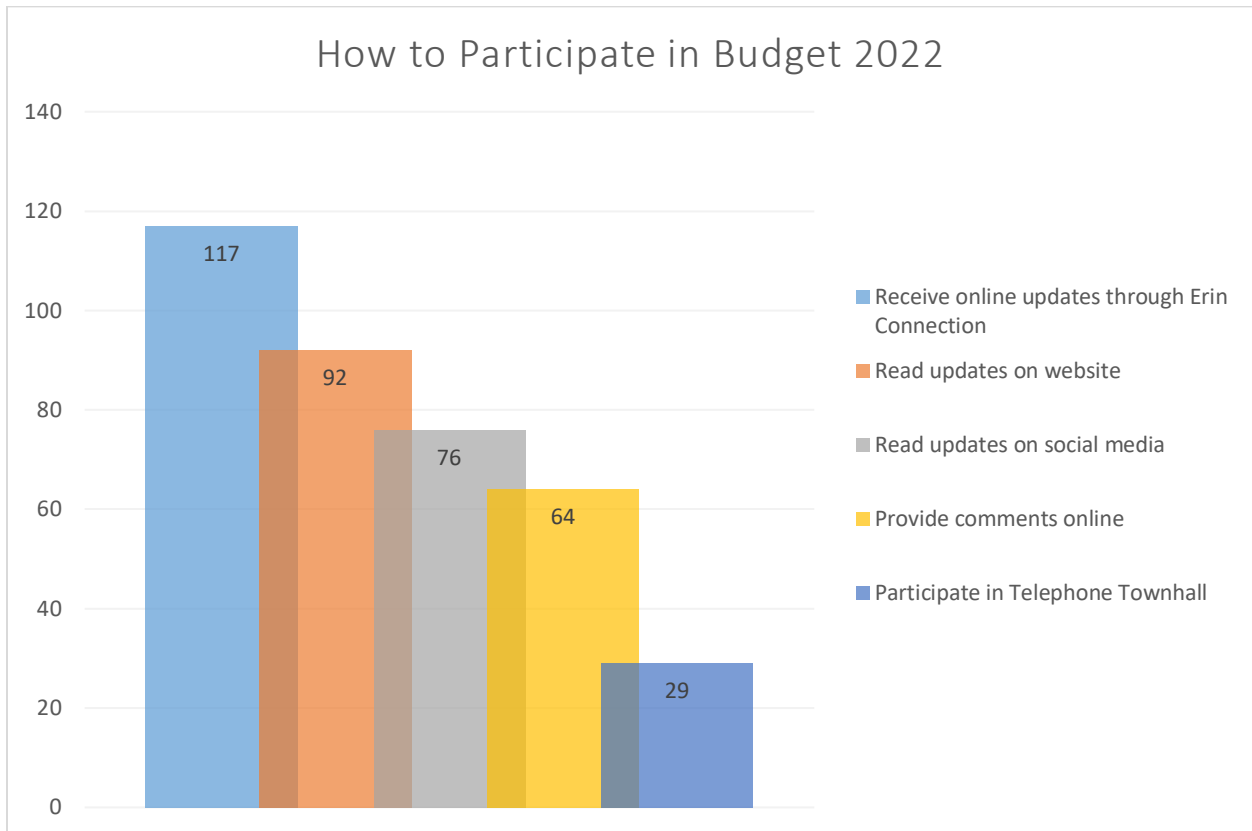
CIP Choices	Responses	Percent
Yes	76	37%
Keep the Same	79	38%
No	53	25%
Total	208	100%



Appendix H: 2022 Budget Survey Results

Question 9: How would you like to participate in Budget 2022?

- Read updates on website
- Participate in Telephone Townhall
- Provide comments online
- Read updates on social media
- Receive online updates through Erin Connection



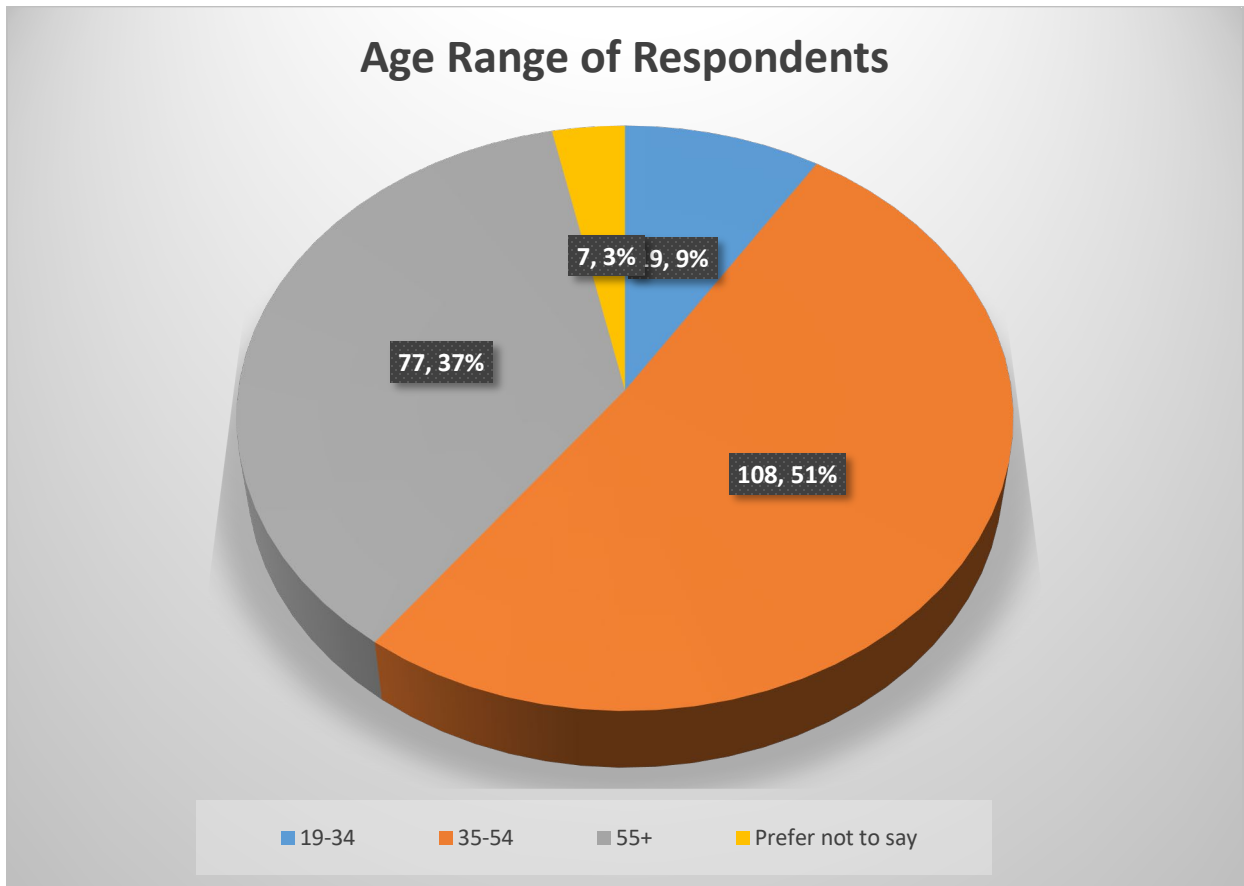
Participation Preferences	Responses	Percent
Receive online updates through Erin Connection	117	31.0%
Read updates on website	92	24.3%
Read updates on social media	76	20.1%
Provide comments online	64	16.9%
Participate in Telephone Townhall	29	7.7%
Total	378	100%



Appendix H: 2022 Budget Survey Results

Question 10: Please select your age range

- Under 18
- 19 - 34
- 35 - 54
- 55 +
- Prefer not to say



Age Range	Respondents	Percent
Under 18	0	0%
19 - 34	19	9%
35 - 54	108	51%
55+	77	37%
Prefer not to say	7	3%
Total	211	100%



Town of Erin

Corporate Report

Department: Corporate Services	Report Number: F2021-16
Business Unit: Finance	Meeting Date: 12/7/2021
Presented/ Prepared By: Oliver Gob, Director of Finance & Treasurer	

Subject

Town of Erin Governance Review

Recommendation

Be it resolved that Council hereby receive report number F2021-16 “*Town of Erin Governance Review*” for information.

Background

In March 2019 the Province of Ontario provided one-time funding of \$602,673 to the Town of Erin to assist the municipality in modernization and finding operational efficiencies. In 2019 staff recommended projects totaling \$198,300 of which the Governance Review was one of projects on the list with an allocated funding amount of \$50,000. The 2019 project list was subsequently approved by Council under Resolution # 19-16. In 2020, staff made additional recommendations to utilize the remaining \$404,373 one-time funding which Council subsequently approved under Resolution # 20-059. The Town of Erin have used Watson & Associates Economists Ltd. to conduct the Governance Review. The attached report from Watson & Associates (Appendix A) gives their preliminary findings of their review.

Strategic Pillar

Service Excellence & Good Governance

Financial Impact

There is no financial implication associated with the proposed recommendation.

Conclusion

That Council hereby receives report number F2021-16 “*Town of Erin Governance Review*” for information.

Attachments

Appendix A – Watson & Associates - Town of Erin Governance Review

Oliver Gob

Director

Nathan Hyde

Chief Administrative Officer



Town of Erin Governance Review – For Discussion Purposes

Draft Findings
December 7, 2021



Study Objective

- The objective of this review is to provide an analysis which outlines the costs of how certain Town services (roads, water, and future wastewater) are currently delivered and compared against potential efficiencies that may be gained through various delivery models
- Scenarios involve a comparative study of the Town coordinating service delivery with Wellington County and surrounding upper-tier municipalities
- The calculations and analysis are based on 2019 FIRs



Scenarios Undertaken

The following scenarios were examined as part of the governance review:

Scenario 1: Erin to upload all road responsibilities to Wellington County

Scenario 2: Erin to assume all county roads from Wellington County

Scenario 3: Erin to be serviced as part of Halton Region

- Scenario 3a: Erin to be part of Halton Hills

Scenario 4: Erin to be serviced as part of Peel Region

- Scenario 4a: Erin to be part of Caledon

Scenario 5: Erin to be a Single Tier



Assumptions

1. High level analysis using the 2019 FIR information.
2. No detailed considerations of economies of scale or potential increased costs due to realignment of services.
3. Purpose of the analysis is to elicit discussions and does not consider service level variations due to the changes in the delivery of services.
4. Analysis provides for adjustment of operating costs and operating revenues but does not consider potential future capital spending for growth or for any existing infrastructure deficiencies. As well, no adjustments to D.C.s, reserve funds, or other grants were considered.



Scenario 1: Erin to Upload Roads to Wellington County

- The following scenario assumes that the County will oversee all lower tier roads, including the costs and revenues associated with all roads within Erin.
- The expenditures and revenues were examined on a per km basis. The impacts include the following:
 - The upper tier tax rates would increase by 49.1%
 - Erin's tax rates would decrease by 68.9%
- This scenario would have an overall impact of a 10.9% increase to the Erin taxpayers

Existing Taxes (Based on 2019 FIR)

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,049,140	14,718,159	21,767,299
Current Residential Tax Rates (2019)	0.2957%	0.6175%	0.9133%

Scenarios

Wellington County to Maintain All Roads in Erin

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	2,192,641	19,787,049	21,979,690
Difference from Status Quo	(4,856,499)	5,068,890	212,391
Revised Residential Tax Rates	0.0920%	0.9207%	1.0127%
% Change in Tax Rates	-68.9%	49.1%	10.9%



Scenario 2: Erin to Assume All County Roads from Wellington County

- The following scenario assumes that the County will download all upper tier roads to the lower tier municipalities.
- The expenditures and revenues were examined on a per km basis. The impacts include the following:
 - The upper tier tax rates would decrease by 26.5%
 - Erin's tax rates would increase by 61.6%
- This scenario would have an overall impact of a 2% increase to the Erin taxpayers

Existing Taxes (Based on 2019 FIR)

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,049,140	14,718,159	21,767,299
Current Residential Tax Rates (2019)	0.2957%	0.6175%	0.9133%

Scenarios

Wellington County Downloading Roads

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	11,391,652	10,813,735	22,205,387
Difference from Status Quo	4,342,512	(3,904,424)	438,087
Revised Residential Tax Rates	0.4779%	0.4537%	0.9316%
% Change in Tax Rates	61.6%	-26.5%	2.0%



Scenario 3: Erin to be Serviced by Halton Region

- The following scenario assumes that the Town will be serviced by Halton Region.
- The expenditures and revenues have been adjusted to match the services that Halton Region provides (e.g. remove recoveries for conservation authority and waste diversion but add libraries).
- The weighted assessments for Erin were adjusted and added to the Region's.
- Other adjustments include the following:

Halton Region Adjustments (Erin under Halton)	
Description	Values to add to Expenditures
Halton Region Schedule 40 (increase non-roads, non-w/ww by 2%)	\$ 11,951,723
Roads Costs - Assuming County Roads within Erin (adjusted for Regional cost per lane kilometer)	\$ 11,289,408
Total (to be added to Tax Recovery)	\$ 23,241,132
Description	Values to add to Revenue
Halton Region Schedule 12 (increase non-roads, non-w/ww by 2%)	\$ 670,718
Road revenues for County Roads within Erin (adjusted for Regional revenue per lane kilometer)	\$ 478,372
Aggregates Revenue	\$ 40,345
Total (to be subtracted from Tax Recovery)	\$ 1,189,434



Scenario 3: Erin to be Serviced by Halton Region - Continued

- Based on the prior slide, the impact to Erin includes:
 - The upper tier tax rates would decrease by 56.9%
 - Erin's tax rates would increase by 8%
- This scenario would have an overall impact of 35.9% decrease to the Erin taxpayers

Existing Taxes (Based on 2019 FIR)

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,049,140	14,718,159	21,767,299
Current Residential Tax Rates (2019)	0.2957%	0.6175%	0.9133%

Scenarios

Erin to be Serviced by Halton

Description	Erin	Halton Region	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,506,187	6,259,002	13,765,188
Difference from being under Wellington County	457,047	(8,459,157)	(8,002,111)
Revised Residential Tax Rates	0.3194%	0.2663%	0.5857%
% Change in Tax Rates	8.0%	-56.9%	-35.9%



Scenario 3: Erin to be Serviced by Halton Region - Continued

- In addition to the Tax-supported analysis, the water (and potential wastewater) bill impacts were also examined. Based on the serviced customer information from Erin and Halton, the average annual bills were calculated, and a weighted average was taken to examine the potential increase to the Halton water rates.

Halton W/WW Serviced Population	599,336
Erin Serviced Population	4,869
% of Erin to Halton	0.81%

Customer	Yearly Base Charge Revenues	Yearly Volume Rate Revenues	Total	Weighting	Weighted Total
Erin Customer (20mm meter)	\$ 196	\$ 705	\$ 901	0.81%	\$ 7.32
Halton Customer (20mm meter)	\$ 182	\$ 236	\$ 418	99.19%	\$ 414.61
Erin Average Annual Water Bill			Weighted Water Bill:		\$ 421.93
Erin Estimated New Annual Water Bill			% Increase to Halton Bill		0.9%

- Based on the above, the Halton water rates will need to increase by 0.9% to accommodate Erin. (It is assumed that a similar increase for wastewater will be required as the Town does not have wastewater rates for comparison purposes)



Scenario 3a: Erin to be part of Halton Hills

- In addition to Scenario 3, the following scenario assumes that the Town will be part of Halton Hills.
- The expenditures and revenues have been adjusted to match the cost per capita (for non-road services) or a cost per kilometer (for roads-related services).
- The weighted assessments for Erin were adjusted and added to Halton Hills.
- The adjustments are summarized as follows:

Halton Hills Adjustments (Erin combined with Halton Hills)	
Description	Values to add to Expenditures
Halton Hills Schedule 40 (increase non-roads on a per capita basis)	\$ 10,892,206
Roads Expenditures for Roads within Erin (adjusted for Halton Hills cost per lane kilometer)	\$ 8,746,911
Other Miscellaneous Expenditures	\$ -
Total (to be added to Tax Recovery)	\$ 19,639,117
Description	Values to add to Revenue
Halton Hills Schedule 12 (increase non-roads on a per capita basis)	\$ 1,502,681
Road revenues for Roads within Erin (adjusted for Halton Hills revenue per lane kilometer)	\$ 150,562
Aggregates Revenue	\$ 161,378
Total (to be subtracted from Tax Recovery)	\$ 1,814,621



Scenario 3a: Erin to be part of Halton Hills - Continued

- Based on the prior slide, the impact to Erin includes:
 - The upper tier tax rates would decrease by 56.9% (as noted in Scenario 3)
 - Erin's lower tier tax rates would increase by 39.6%
- This scenario would have an overall impact of 25.6% decrease to the Erin taxpayers
- For Halton Hills:
 - The Halton Hills lower tier residential tax rates would increase from 0.3565% to 0.4130% (15.8%)

Existing Taxes (Based on 2019 FIR)

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,049,140	14,718,159	21,767,299
Current Residential Tax Rates (2019)	0.2957%	0.6175%	0.9133%

Scenarios

Erin to be Part of Halton Hills

Description	Erin (Halton Hills)	Halton Region	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	9,706,082	6,259,002	15,965,084
Difference from being under Wellington County	2,656,942	(8,459,157)	(5,802,215)
Revised Residential Tax Rates	0.4130%	0.2663%	0.6793%
% Change in Tax Rates	39.6%	-56.9%	-25.6%



Scenario 4: Erin to be Serviced by Peel Region

- The following scenario assumes that the Town will be serviced by Peel Region.
- The expenditures and revenues have been adjusted to match the services that Peel Region provides (e.g. remove recoveries for conservation authority and waste diversion but add libraries).
- The weighted assessments for Erin were adjusted and added to the Region's.
- Other adjustments include the following:

Peel Region Adjustments (Erin under Peel)	
Description	Values to add to Expenditures
Peel Region Schedule 40 (increase non-roads, non-w/ww by 2%)	\$ 31,443,890
Roads Costs - Assuming County Roads within Erin (adjusted for Regional cost per lane kilometer)	\$ 15,180,836
Total (to be added to Tax Recovery)	\$ 46,624,726

Description	Values to add to Revenue
Peel Region Schedule 12 (increase non-roads, non-w/ww by 2%)	\$ 1,225,912
Road revenues for County Roads within Erin (adjusted for Regional revenue per lane kilometer)	\$ 1,361,985
Aggregates Revenue	\$ 40,345
Total (to be subtracted from Tax Recovery)	\$ 2,628,241



Scenario 4: Erin to be Serviced by Peel Region - Continued

- Based on the prior slide, the impact to Erin includes:
 - The upper tier tax rates would decrease by 52.9%
 - Erin's tax rates would increase by 8%
- This scenario would have an overall impact of 33.2% decrease to the Erin taxpayers

Existing Taxes (Based on 2019 FIR)

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,049,140	14,718,159	21,767,299
Current Residential Tax Rates (2019)	0.2957%	0.6175%	0.9133%

Scenarios

Erin to be Serviced by Peel

Description	Erin	Peel Region	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,362,427	6,707,056	14,069,483
Difference from being under Wellington County	313,287	(8,011,103)	(7,697,816)
Revised Residential Tax Rates	0.3194%	0.2909%	0.6103%
% Change in Tax Rates	8.0%	-52.9%	-33.2%



Scenario 4: Erin to be Serviced by Peel Region - Continued

- In addition to the Tax-supported analysis, the water (and potential wastewater) bill impacts were also examined. Based on the serviced customer information from Erin and Peel, the average annual bills were calculated, and a weighted average was taken to examine the potential increase to the Peel water rates.

Peel W/WW Serviced Population	1,433,500
Erin Serviced Population	4,869
% of Erin to Peel	0.34%

Customer	Yearly Base Charge Revenues	Yearly Volume Rate Revenues	Total	Weighting	Weighted Total
Erin Customer (20mm meter)	\$ 196	\$ 705	\$ 901	0.34%	\$ 3.06
Peel Customer (20mm meter)	\$ -	\$ 318	\$ 318	99.66%	\$ 316.68
Erin Average Annual Water Bill			Weighted Water Bill:		\$ 319.74
Erin Estimated New Annual Water Bill			% Increase to Peel Bill		0.6%

- Based on the above, the Peel water rates will need to increase by 0.6% to accommodate Erin. (It is assumed that a similar increase for wastewater will be required as the Town does not have wastewater rates for comparison purposes)



Scenario 4a: Erin to be part of Caledon

- In addition to Scenario 4, the following scenario assumes that the Town will be part of Caledon.
- The expenditures and revenues have been adjusted to match the cost per capita (for non-road services) or a cost per kilometer (for roads-related services).
- The weighted assessments for Erin were adjusted and added to Caledon.
- The adjustments are summarized as follows:

Caledon Adjustments (Erin combined with Caledon)	
Description	Values to add to Expenditures
Caledon Schedule 40 (increase non-roads on a per capita basis)	\$ 10,607,962
Roads Expenditures for Roads within Erin (adjusted for Caledon cost per lane kilometer)	\$ 8,941,232
Other Miscellaneous Expenditures	\$ -
Total (to be added to Tax Recovery)	\$ 19,549,194
Description	Values to add to Revenue
Caledon Schedule 12 (increase non-roads on a per capita basis)	\$ 1,450,591
Road revenues for Roads within Erin (adjusted for Caledon revenue per lane kilometer)	\$ 228,521
Aggregates Revenue	\$ 161,378
Total (to be subtracted from Tax Recovery)	\$ 1,840,490



Scenario 4a: Erin to be part of Caledon - Continued

- Based on the prior slide, the impact to Erin includes:
 - The upper tier tax rates would decrease by 52.9% (as noted in Scenario 4)
 - Erin's lower tier tax rates would increase by 41.8%
- This scenario would have an overall impact of 22.2% decrease to the Erin taxpayers
- For Caledon:
 - The Caledon lower tier residential tax rates would increase from 0.3757% to 0.4194% (11.6%)

Existing Taxes (Based on 2019 FIR)

Description	Erin	Wellington County	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	7,049,140	14,718,159	21,767,299
Current Residential Tax Rates (2019)	0.2957%	0.6175%	0.9133%

Scenarios

Erin to be Part of Caledon

Description	Erin (Caledon)	Peel Region	Total
Tax Rate Revenues (Based on Required Tax-Supported Expenditures)	9,668,524	6,707,056	16,375,580
Difference from being under Wellington County	2,619,384	(8,011,103)	(5,391,719)
Revised Residential Tax Rates	0.4194%	0.2909%	0.7103%
% Change in Tax Rates	41.8%	-52.9%	-22.2%



Scenario 5: Erin to be a Single Tier

- The following scenario assumes that the Town will operate as a Single Tier Municipality.
- The expenditures and revenues from Wellington County have been calculated on either a cost per capita (for non-road services) or a cost per kilometer (for roads-related services) and added to Erin.
- The adjustments are summarized as follows:

Erin Adjustments (Erin to be a Single Tier)	
Description	Values to add to Expenditures
Wellington County Schedule 40 (Transfer non-roads costs on a per capita basis)	\$ 6,791,312
Roads Expenditures for County Roads within Erin (cost per kilometer)	\$ 5,488,260
Other Miscellaneous Expenditures (Public Health, Ontario Works, Social Services, Child Care, Ambulance)*	\$ 16,298,263
Total (to be added to Tax Recovery)	\$ 28,577,835
Description	Values to add to Revenue
Wellington County Schedule 12 (Transfer of non-roads on a per capita basis)	\$ 1,018,301
Roads Revenues for County Roads within Erin (revenue per kilometer)	\$ 1,105,089
Garbage Bags/Tags (\$2.50 per bag - assume 2 bags per home per week)	\$ -
Other Miscellaneous Revenues (Public Health, Ontario Works, Social Services, Child Care, Ambulance)*	\$ 12,323,473
Aggregates Revenue	\$ 40,345
Total (to be subtracted from Tax Recovery)	\$ 14,487,208

- *Note that this scenario will require the Town to enter into cost sharing agreements with the County of Wellington and the City of Guelph (see next slide).



Scenario 5: Erin to be a Single Tier - Continued

- Ontario Works, Ontario Disability, Child Care, Social Housing, and Ambulance were part of an Arbitration Decision in 2010 and the method for apportioning the costs are based on the following criteria:
 - The method for apportioning Ontario Works is based on the residence of the recipient
 - The method for apportioning Ontario Disability Support Program is based on residence of recipient
 - The method for apportioning Child Care is based on the residence of recipient for fee subsidy and special needs resourcing, and based on location of the centre.
 - The method for apportioning Social Service Housing will be based on the prior residence of the tenant.
 - The method for apportioning land ambulance average call cost will be based on the locations of call codes (1-4)
- For Public Health, the costs are shared between Wellington, Dufferin, and Guelph.
- Based on the above, the details for their expenditures and revenues are not available for this study, but the figures could vary by +/- 10%.



Scenario 5: Erin to be a Single Tier - Continued

- The current combined LT and UT Tax rates for Erin are 0.9133%.
- Based on the prior slides, the Erin tax rates as a Single Tier could range from 0.8702% to 0.9036%, or a decrease in taxes by 2.9%
- This provides for the following impacts to the Town:
 - Using the low estimates for Public Health and Social Services, the tax rates for Erin could decrease by 4.7%
 - Using the high estimates for Public Health and Social Services, the tax rates for Erin could decrease by 1.1%



Summary of Scenarios

- The following table summarizes the scenarios presented herein:

Scenario Summaries	Property Taxes Impact (Combined)	Water Bill Impacts
Scenario 1 - Wellington County to Maintain All Roads in Erin	10.9%	N/A
Scenario 2 - Wellington County Downloading All County Roads	2.0%	N/A
Scenario 3 - Erin to be Serviced by Halton	-35.9%	-53%
Scenario 3a - Erin to be Part of Halton Hills	-25.6%	
Scenario 4 - Erin to be Serviced by Peel	-33.2%	-65%
Scenario 4a - Erin to be Part of Caledon	-22.2%	
Scenario 5 - Erin to be a Single Tier	From -4.7% to -1.1%	N/A



Other Considerations

- Historical Context on Amalgamations and Boundary Adjustments:
 - Historically, in the late 1990's, the Province pushed for reductions in the number of municipalities as part of their Local Service Realignment policy.
 - Since the early 2000s, there has been a focus on efficient service delivery.
 - The Province has allowed for amalgamations or boundary adjustments for single tier municipalities to absorb adjacent areas (e.g. Guelph taking land from Puslinch or Barrie taking land from Innisfil).
 - Significant restructuring proposals have generally been considered by consenting governments (i.e. upper and lower tier) but generally are judged on many factors, such as financial and economic impacts, to all parties.
 - If this process was allowed, it would be unclear if the Town would remain independent, or be a part of another lower tier municipality (e.g. part of Caledon or Halton Hills) given the population difference:
 - Erin (2019): 12,110
 - Caledon (2019): 74,649
 - Halton Hills (2019): 61,161



Impact to Wellington County

- Based on scenarios 3, 4, and 5, Erin would be serviced by either Halton Region, Peel Region, or become a Single Tier. This would have the following impact to Wellington County:
 - The assessments generated from Erin would be removed from Wellington County.
 - Erin's portion of County expenditures and revenues have been removed.
 - In total, the County would reduce the recovery from taxes by \$14.1 million (15%).
 - The net impact to the County's tax rates is an increase of 0.7%.

Wellington County Impact if Erin goes to Halton or Peel

Description	Wellington County (With Erin)	Wellington County (Without Erin)	Difference
Residential Tax Rates	0.618%	0.622%	0.7%
Schedule 22A Tax Requirement	99,741,800	85,651,173	-14.1%

- Note: the 0.7% increase does not assess a detailed impact of programs such as: social services, health department, grants from Upper levels of government, etc. (as mentioned in Scenario 5)

Pros for Halton Hills/Caledon if Erin Joins	Cons for Halton Hills/Caledon if Erin Joins
Minor expansion of tax base and rate customer base	Lower Tier tax rates of existing residents will need to increase to accommodate Erin <ul style="list-style-type: none"> • 15.9% increase for Halton Hills • 11.6% increase for Caledon
Inheriting some assets which are new (Wastewater Treatment Plant, Wastewater mains, possibly new roads/watermains/etc. if constructed prior to joining)	Upper Tier tax rates of existing residents will need to increase to accommodate Erin <ul style="list-style-type: none"> • 3.3% increase for Halton • 4.4% increase for Peel
Closer proximity to Caledon villages and to #10/410 highways makes accessibility attractive to Peel – with proposed 400 series highway, may be more attractive over time for goods/person movement	Water and Wastewater rates will need to increase to accommodate Erin <ul style="list-style-type: none"> • 0.9% increase for Halton • 0.6% increase for Peel
Provides additional lands for further development to occur, most likely in the mid- to longer term	Inheritance of some older assets (e.g. watermains)
	Longer distance to Halton Hills villages makes connectivity less attractive than Caledon
	School Board Jurisdiction Issues to be considered



Debt Capacity Impacts – Scenario 3 and 4

- Under scenarios 3 and 4, Erin would forgo revenues related to water, but will add potential revenues from library services. The following provides the impacts to the Town's debt capacity based on those revenues changes:
 - The Annual repayment limit would decrease from \$2.1 million to \$1.8 million, which is a 15% decrease.
 - However, the Regions would take over responsibility of the Water and Wastewater Services.
- On a per household basis (assuming 4,200 households as per the FIR):
 - the existing annual debt capacity equals \$505 per home.
 - the revised annual debt capacity reduces that amount to \$427 per home.



Debt Capacity Impacts – Scenario 5

- Under scenario 5, Erin would be a single tier municipality and assume new revenues related to various County services. The following provides the impacts to the Town's debt capacity based on those revenues changes:
 - The Annual repayment limit would increase from \$2.1 million to approximately \$3.2 million, which is a 50% increase.
- On a per household basis (assuming 4,200 households as per the FIR):
 - the existing annual debt capacity equals \$505 per home.
 - the revised annual debt capacity increases that amount to \$760 per home.



Questions?



Town of Erin

Corporate Report

Department: Infrastructure Services

Business Unit: Wastewater

**Presented/
Prepared By:** Nick Colucci, Director of Infrastructure Services
Engineer

Report Number:

WW2021-07

Meeting Date:

12/7/2021

Subject

RFPQ 2021-06W – Water Resource Recovery Facility Pre-Qualification

Recommendation

Be it resolved that Council hereby receive report number WW2021-07 “RFPQ 2021-06W Water Resource Facility Pre-Qualification” for information;

And that Council direct staff to proceed with the list of prequalified contractors including Bennett Mechanical Installations (2001) Ltd., Graham Construction and Engineering LP, Maple Reinders Constructors Ltd., North America Construction (1993) Ltd. and ASCO Construction (Toronto) Ltd.

Background

The posting for RFPQ No. 2021-06W – “Water Resource Recovery Facility Pre-Qualification” was posted electronically on Bids and Tenders.

The following contractors submitted a prequalification package electronically prior to the bid deadline:

Contractor Name
Maple Reinders Construction Ltd.
North America Construction (1993) Ltd.
Graham Construction and Engineering LP
Bennett Mechanical Installations (2001) Ltd.
KAPP Infrastructure Inc.
ASCO Construction (Toronto) Ltd.

Each prequalification submission was reviewed by our consultant, WSP and by staff.

Each submission was reviewed by the team and assessed under the following criteria:

- Profile of Company or Corporate History
- Financial Viability
- Individual Experience: Project Manager, Site supervisor
- Summary Resume demonstrating technical/management expertise for all disciplines/sub-contractors/trades required on project
- No. of Projects: Provide examples of 3 comparable projects successfully completed in the past 10 years
- Value of Projects: Show Contractor has performed on at least \$50 million of construction activity per year in the last 5 years
- Show Contractor has successfully achieved Substantial Performance on at least 2 projects in Ontario, each with a Construction value of \$50 million or more
- Health and Safety
- Work policies/procedures
- Current WSIB Certificate
- Resume of designated employee responsible for H&S Compliance and whether designated employee is full-time.

Each bid was assigned a score out of 100 by each reviewer. The totals were then analyzed by the review team and the three highest scores were chosen to be included in the pricing phase of the Tender.

The 5 contractors with the highest scores are shown in the chart below:

Contractor Name
Maple Reinders Construction Ltd.
North America Construction (1993) Ltd.
Graham Construction and Engineering LP
Bennett Mechanical Installations (2001) Ltd.
ASCO Construction (Toronto) Ltd.

Our consultant recommended that the top 4 contractors with an overall score over 80 points be recommended to complete the tender document but since the score of the 5th contractor (ASCO Construction (Toronto) Ltd. was very close to the recommended



Town of Erin

Corporate Report

minimum score staff are proposing to include them in the final list of contractors to be invited to bid on the Erin Water Resource Reclamation Facility.

Strategic Pillar

Growth Management

Financial Impact

There are no financial implications as the amount is included in the Capital Budget.

Conclusion

That Council hereby receive report number RFPQ 2021-06W “Water Resource Facility Pre-Qualification” for information and Council direct staff to proceed with the list of prequalified contractors including Bennett Mechanical Installations (2001) Ltd., Graham Construction and Engineering LP, Maple Reinders Constructors Ltd., North America Construction (1993) Ltd. and ASCO Construction (Toronto) Ltd.

Attachments

Appendix A – WSP Analysis and Recommendation Memo dated November 26, 2021

Nick Colucci

Director

Nathan Hyde

Chief Administrative Officer



MEMO

TO: Nick Colucci (Town of Erin)
FROM: Gary Thorne (WSP)
SUBJECT: Request for Prequalification for the Construction of Erin WRRF – Analysis and Recommendation
RFP NO.: RFPQ 2021-06W
DATE: November 26, 2021

Dear Mr. Colucci:

WSP is pleased to submit herein, our analysis and recommendation on the tenders received in response to RFP No. RFPQ 2021-06W.

INTRODUCTION

This Request for Pre-Qualifications ("RFPQ") (no. RFP 2021-01W) was issued by the Town of Erin (the Town) to pre-qualify contractors (the Respondents) for future eligibility to provide Construction Services, as further described in the RFPQ 2021-01W document. RFSQ was issued on October 18, 2021 and closed on November 22, 2021 with a total of six (6) submissions. As per the RFPQ document, only the selected Respondents will be invited to enter onto a Prequalified Vendor list and will be invited to respond to one subsequent call as further described in Part 2 – The Deliverables of the RFPQ 2021-06W document. Please note that this pre-qualification process was not based on the lowest cost bid and it was solely qualitative evaluation – there were no prices included in the responses to this RFPQ.

RFSQ TENDER PROCESS

The Town of Erin issued the RFPQ on October 18, 2021 and closed on November 22, 2021. There was no pre-tender site visit as part of this RFP. WSP and the Town subsequently issued two (2) Addenda as follows:

- 1 Addendum No. 1 issued on November 08, 2021
- 2 Addendum No. 2 issued on November 18, 2021

WSP was the Town's representative during the RFPQ tender process and as such, reviewed all inquiries and provided the appropriate responses. The question period ran from the time of RFPQ issued until November 15, 2021. All questions received during this period were answered in the form of "Questions and Answers" via addenda.

EVALUATION TEAM

The evaluation team consisted of one member of the Town of Erin and two representatives of WSP. The evaluation team is listed below:

- Khalid Rahman, Town of Erin
- Govind Nadadur, WSP
- Yifan Li, WSP



RFSQ PRE-QUALIFICATION PROCESS

The Request for Pre-qualifications closed on November 22, 2021 with a total of six (6) submissions received from the Town's Procurement Section. Submissions were received from the following applications listed in alphabetical order:

- | | |
|---|---|
| 1 ASCO Construction (Toronto) Ltd. | 5 Maple Reinders Constructors Ltd. |
| 2 Bennett Mechanical Installations (2001) Ltd. | 6 North America Construction (1993) Ltd. |
| 3 Graham Construction and Engineering LP | |
| 4 KAPP - Maystar JV Inc. | |

The evaluation team met on November 25, 2021 to discuss and review the submissions. All submissions were assessed in terms of completeness, and the capability of the applicant to undertake the work as the general contractor. The pre-qualification criteria used to assess each Respondent is provided RFPQ 2021-06W document, Appendix E – Evaluation Criteria. An excerpt of the evaluation criteria table is provided in Table 1 at the end of this memo.

Respondents must achieve an overall score of 80 points or greater in order to be further considered for pre-qualification. In addition, Respondents must achieve a scoring of 20 points or greater in the "*Principal projects completed in past ten year*" category as well as a scoring of 5 points or greater in the "*Health and safety*" category to be further considered for pre-qualification.

Furthermore, WSP conducted reference checks for all Respondents. Soft copies of all reference check questionnaire sheets will be provided to the Town of Erin for their records.

RECOMMENDATION FOR PRE-QUALIFICATION

The highest four (4) scoring respondents, which pre-qualify to enter onto the Town of Erin Prequalified Vendor list for this project, are listed below in alphabetic order:

- 1 Bennett Mechanical Installations (2001) Ltd.**
- 2 Graham Construction and Engineering LP**
- 3 Maple Reinders Constructors Ltd.**
- 4 North America Construction (1993) Ltd.**

Based on our review and tender analysis, we recommend that the above four (4) listed Respondents are pre-qualified and invited to bid on the Erin Water Resource Recovery Facility ("Erin WRRF") Construction project.

It must be noted that ASCO Construction (Toronto) Ltd. did not meet the required score of 80 out of 100. They received an average score of 79.73. In the interest of soliciting competitive bids, the Town, at its discretion, may chose to invite ASCO Construction (Toronto) Ltd. to bid on the tender related to the Erin WRRF.

Regards,

Gary Thorne,
Project Manager, Wastewater

APPENDIX E – EVALUATION CRITERIA**RATED EVALUATION CRITERIA**

PROJECT NAME			
RFPQ #			
EVALUATION SCORES	COMPANY NAME		
TECHNICAL EVALUATION CRITERIA	MAX SCORE	MIN. REQ'D SCORE	SCORE (S)
CORPORATE PROFILE	20	15	
A1	Profile of Company or Corporate History	10	
A2	Financial Viability	10	
PROJECT QUALIFICATIONS	15	10	
B1	Individual Experience: Project Manager, Site supervisor	10	
B2	Summary Resume demonstrating technical/management expertise for all disciplines/sub-contractors/trades required on project.	5	
PRINCIPAL PROJECTS COMPLETED IN PAST TEN YEARS	45	40	
C1	No. of Projects: Provide examples of 3 comparable projects successfully completed in the past 10 years.	25	
C2	Value of Projects: Show Contractor has performed on at least \$50 million of construction activity <u>per year</u> in the last 5 years.	10	
C3	Show Contractor has successfully achieved Substantial Performance on at least 2 projects in Ontario, each with a Construction value of \$50 million or more.	10	
HEALTH AND SAFETY	20	15	
D1	Health & Safety Policy	10	
D2	Work policies/procedures	2	

TECHNICAL EVALUATION CRITERIA		MAX SCORE	MIN. REQ'D SCORE	SCORE (S)
D3	Current WSIB Certificate	3		
D4	Resume of designated employee responsible for H&S Compliance and whether designated employee is full-time.	5		
SCORE OF 80 OUT OF 100 OR GREATER		100	80	
RANK/TOTAL SCORE				



Town of Erin

Corporate Report

Department:	Community Services	Report Number:	PD2021-33
Business Unit:	Planning	Meeting Date:	12/7/2021
Presented/ Prepared By:	Elizabeth Howson, Macaulay Shiomi Howson Ltd.		

Subject

RECOMMENDATION REPORT *Official Plan Interim Growth Management Amendment Requirements – Addendum Report*

Recommendation

Be it resolved that Council hereby receive report number *PD2021-33* for information and that the following recommendations be adopted:

- a) **THAT** Council direct that the revised draft Official Plan Amendment which clarifies and updates information related to the results of the Town’s Environmental Assessment for the sewage treatment plant and the County of Wellington Official Plan Review, while implementing the requirements outlined in the County of Wellington Official Plan Amendment 99 Settlement Agreement and the County of Wellington Official Plan Special Policy 3.5.1 to amend the Town’s Official Plan “to confirm future growth in each of Hillsburgh and Erinand to update its official plan policies regarding growth management”, be circulated in accordance with the Planning Act for public and agency review; and,
- b) **AND THAT** Council direct that upon completion of the public and agency review that the results be provided to Council, together with the draft Official Plan Amendment for their consideration.

Highlights

Report PD2021-22 presented at the October 19, 2021 Council meeting outlined the background to the requirement for the Town to prepare an Official Plan Interim Growth Management Amendment.

A draft Official Plan Amendment was prepared and attached to the report. The Amendment was designed to address the requirements of the OPA 99 Settlement Agreement and the Special Policy 3.5.1 of the County Official Plan - specifically confirmation of future growth in each of Hillsburgh and Erin and updated growth management policies.

Since the release of the draft Official Plan Amendment and considering questions raised by Council, however, further review of the projected population with the Town’s consultants has been carried out. Through the review process it was determined that the

forecast provided should reflect provision for employment as well as population, and that it should clarify that the projection is for additional growth over and above the existing population, including intensification and greenfield development. In addition, given the financial arrangements for the construction of the sewage plant, it was determined that the population and employment forecasts will be achieved no later 2041 rather than 2051. The draft Amendment has been revised to reflect these changes.

Background

Wellington County Council adopted County Official Plan Amendment 99 (OPA 99) in 2016 to implement Amendment No. 2 to the Growth Plan for the Greater Golden Horseshoe, 2006 (Growth Plan 2006). This Amendment introduced a new Schedule 3 allocating growth forecasts to affected municipalities to 2041. Owners of development lands in Erin appealed the growth policies of OPA 99.

A settlement was reached between the Appellants, the County and the Town which states, among other matters: “Amendments to the Town’s official plan will be required to confirm future growth in each of Hillsburgh and Erin to 2036 and 2041 and to update its official plan policies regarding growth management, including policies to guide the appropriate timing, phasing, servicing, location and financing of such growth.”

Special Policy 3.5.1 of the County of Wellington Official Plan implements the direction in the OPA 99 settlement. It states: “Table 7 provides forecasted growth for the Town of Erin. The 2036 and 2041 Population and Household growth forecasts for Hillsburgh and Erin Urban Centres combined are provided as ranges to recognize the Town of Erin is in the process of determining its future potential to accommodate growth on municipal water and wastewater services in the two Urban Centres.....The Town is currently conducting Class Environmental Assessments for municipal water and wastewater servicing and is undertaking associated public consultation. Upon completion of these Class EA processes, Town Council will take the necessary steps to determine the appropriate amount of growth within the ranges set out in Table 7 for each of Hillsburgh and Erin to 2036 and 2041...” However, it should be noted that the policy continues to say “so long as those growth forecasts are within the ranges in Table 7, no further amendment to this Plan will be required.”

The Town’s Official Plan has not been updated and only reflects forecasts to 2031. Further, the Town’s Official Plan states “The Servicing and Settlement Master Plan must be completed and approved before any major development is permitted. The Study will be undertaken by the Town in consultation with the County and Credit Valley Conservation Authority. The master plan will be implemented by an amendment to the Official Plan for the Town of Erin.” This is found in Section 3.6.6, Urban Areas - Special Policy of the Town’s Official Plan. It should be noted that the Study was completed in 2014, although further work was carried out by the Town through the Class EA which provides for additional population and employment growth.

The Amendment has been prepared ahead of the results of the County’s current municipal comprehensive review and new Official Plan at the direction of the County of Wellington who feel that these matters need to be addressed immediately as a basis for assessing new development in the Urban Centres, instead of waiting for the results of the

County's ongoing review process which will provide updated population and employment forecasts for the Town. This direction has been reinforced by the release of the proposed Wellington County Official Plan Amendment No. 119 (Proposed County OPA 119), Municipal Comprehensive Review for public review which does not update the current growth projections which provide forecasts only to 2041.

With respect to growth management, the only reference in the Settlement Agreement is "to update its official plan policies regarding growth management, including policies to guide the appropriate timing, phasing, servicing, location and financing of such growth." The Growth Management Strategy prepared for the Town by Dillon Consulting does include fourteen recommended Official Plan policy directions. However, a review has indicated that implementation of the majority of the recommendations is premature outside of a comprehensive review of the Official Plan which cannot commence until the completion of the ongoing County of Wellington Official Plan review. Further, implementation of the recommendations is not necessary to address the OPA 99 Settlement Agreement and Special Policy 3.5.1 of the County Official Plan with respect to the current specific amendments directed by the County.

Analysis

Town of Erin Future Growth

The OPA 99 Settlement Agreement and the County Official Plan direction requires the Town to amend its Official Plan "to confirm future growth in each of Hillsburgh and Erin to 2036 and 2041 within the ranges in the County Official Plan". Currently the County is in the process of updating their population and employment projections to 2051 in conformity with A Place to Grow: Growth Plan for the Greater Golden Horseshoe, Office Consolidation 2020 (Growth Plan 2020). However, with the release of Proposed County OPA 119 on November 4, 2021, it has become apparent that that process is not as far advanced as expected. Further, review with the Town's consultants have identified that, given the financial arrangements for the construction of the sewage plant, it is anticipated that the current population and employment forecasts will be achieved no later than 2041, rather than 2051. Through the review process it was also determined that the forecast provided should reflect provision for employment as well as population, and that it should clarify that the projection is for growth including intensification and greenfield development in addition to existing development. The draft Amendment has been revised to reflect these changes.

The County Official Plan recognizes the potential that there may be a need to amend the County Plan to implement the required growth forecasts for the Town as it provides that there will be no need for further amendments if the projections fall in the County's ranges. This wording leaves the potential open that if the projections to 2041 based on the results of the class environmental assessments do not fall in the current ranges that situation can be addressed through an amendment. This is appropriate as the forecasts should reflect the best available information to inform the public, other stakeholders and agencies who require this information to make planning decisions including planning for infrastructure related to transportation, stormwater management, services and community facilities, to

support projected growth.

Therefore, in keeping with the direction of Town Council in Resolution 19-360, December 3, 2019, “that the County be requested to allocate sufficient population to the Town of Erin to facilitate development of both the Preferred Options and the Addendum Options”, it is proposed to amend the Town’s Official Plan to incorporate population and employment projections which reflect the capacity of the sewage treatment plant and when the development utilizing that capacity is anticipated to occur. Further, the amendment, as required by the County Official Plan, will identify how the future growth will be allocated between the Hillsburgh and Erin Urban Centres.

The projections and allocation take into account the results of the Class Environmental Assessments for municipal wastewater servicing, as well as water, which have now been completed by the Town. The wastewater servicing Environmental Assessment (EA) is the key document which identifies the potential for new greenfield development and intensification in the two Urban Centres, while also recognizing provision for servicing existing development. That EA has identified a total of approximately 4,470 Single Detached Equivalent’s (SDE’s) for all new development including intensification (i.e., residential, commercial, employment and infill/intensification) which results in the following allocation for population growth:

Residential SDEs	Growth	Existing	Total Residential
Erin	2,534	1,051	3,585
Hillsburgh	1,587	474	2,061
Total	4,121	1,525	5,646

The potential for population related development is generally distributed between Hillsburgh and Erin on a 38%/62% basis. It is appropriate to allocate future population growth on this same proportionate basis between the two Urban Centres and the Official Plan amendment is based on this principle. With respect to projected population this will result in a total population, assuming 2.8 people per unit (ppu) by 2041 of 5,770 in Hillsburgh and 10,038 in Erin with a total for both of +/- 15,808.

With respect to employment, Work At Home (WAH) and No Fixed Place of Work (NFPW) employment, which reflect approximately 30% of total employment, is accounted for in the residential SDEs. This leaves a projected employment of 2,128 to be accommodated by 346 SDEs allocated for employment lands. The majority of this employment (+/-88%) would be located in the Erin Urban Centre.

Growth Management

The County OPA 99 Settlement Agreement states in item 4 “Amendments to the Town’s official plan will be required to update its official plan policies regarding growth management, including policies to guide the appropriate timing, phasing, servicing, location and financing of such growth.” This direction, which requires an update of the Official Plan, recognizes that the current Plan already provides a good growth management framework. This is found in particular in Official Plan Section 2.3, Growth Strategy; Section 3.5.3, Monitoring; Section 3.6, Municipal Services; and Section 3.6.6 Urban Areas – Special Policy. Updates to reflect the introduction of municipal services to the Urban Areas and the phasing of the services and related development build on the existing policy directions. Any further updates such as those proposed in the Growth Management Strategy prepared for the Town by Dillon Consulting will require further study and analysis and should form part of a comprehensive review of the Official Plan once the County new Official Plan is approved.

Strategic Pillar

Growth Management

Financial Impact

No adverse impacts on the Town’s finances associated with the proposed recommendation.

Conclusion

The proposed Official Plan amendment, as required by the County of Wellington Official Plan Amendment 99 Settlement Agreement, and the County of Wellington Official Plan, is designed to implement the wastewater EA and confirm future population growth in each of Hillsburgh and Erin on a proportionate basis. In addition, it provides for employment forecasts. However, the population growth forecasts to 2041 exceed the ranges in the County Official Plan. This reflects the financial arrangements for the construction of the sewage plant, which means that it is anticipated that the population and employment forecasts will be achieved no later 2041. The draft Amendment has been revised to reflect these changes. The proposed amendment also updates the Official Plan polices regarding growth management, to reflect the introduction of municipal services to the Urban Areas and the phasing of the services and related development builds on the existing policy directions.

Attachments

Appendix A: Draft Official Plan amendment

Elizabeth Howson

Planning Consultant

Nathan Hyde

Chief Administrative Officer



THE CORPORATION OF THE TOWN OF ERIN

OFFICIAL PLAN AMENDMENT NO. 13

(Hillsburgh and Erin Urban Centres Distribution and Growth Management,
Town of Erin, County of Wellington)

_____ **2021**



THE CORPORATION OF THE TOWN OF ERIN

BY-LAW No. 2021-xxx

A By-law to adopt an amendment to the Official Plan of the Town of Erin – Official Plan Amendment No. 13 – Hillsburgh and Erin Urban Centres Distribution and Growth Management Town of Erin

The Official Plan for the Corporation of the Town of Erin is amended as follows:

1. The text attached hereto as Part Two is adopted as an amendment to the Official Plan for the Corporation of the Town of Erin; and,

Approved _____,2021

**AMENDMENT NO. 13
TO THE OFFICIAL PLAN OF THE TOWN OF ERIN**

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STATEMENT OF COMPONENTS

PART ONE - INTRODUCTION is included for information purposes and is not an operative part of this Official Plan Amendment.

PART TWO - THE AMENDMENT, consisting of the text attached hereto, is an operative part of this Official Plan Amendment.

THE APPENDICES are not an operative part of this Official Plan Amendment.

PART ONE - INTRODUCTION

1. PURPOSE

To amend the provisions of the Official Plan of the Town of Erin (Town of Erin Official Plan 2021) as required by the County of Wellington Official Plan Amendment 99 Settlement Agreement, and the County of Wellington Official Plan, to confirm future growth in each of the Hillsburgh and Erin Urban Centres on a proportionate basis to 2041. The proposed amendment also updates the Official Plan polices regarding growth management, to reflect the introduction of municipal services to the Urban Areas and the direction regarding the phasing of the services and related development builds on the existing policy directions.

2. LOCATION

This Amendment applies to all lands in the Town of Erin, County of Wellington.

3. BASIS

Wellington County Council adopted County Official Plan Amendment 99 (OPA 99) in 2016 to implement Amendment No. 2 to the Growth Plan for the Greater Golden Horseshoe (Growth Plan 2006), 2006. This Amendment introduced a new Schedule 3 allocating growth forecasts to affected municipalities to 2041. Owners of development lands in Erin appealed the growth policies of OPA 99.

A settlement was reached between the Appellants, the County and the Town which states, among other matters: “Amendments to the Town’s official plan will be required to confirm future growth in each of Hillsburgh and Erin to 2036 and 2041 and to update its official plan policies regarding growth management, including policies to guide the appropriate timing, phasing, servicing, location and financing of such growth.”

Special Policy 3.5.1 of the County of Wellington Official Plan implements the direction in the OPA 99 settlement. It states: “Table 7 provides forecasted growth for the Town of Erin. The 2036 and 2041 Population and Household growth forecasts for Hillsburgh and Erin Urban Centres combined are provided as ranges to recognize the Town of Erin is in the process of determining its future potential to accommodate growth on municipal water and wastewater services in the two Urban Centres.....The Town is currently conducting Class Environmental Assessments for municipal water and wastewater servicing and is undertaking associated public consultation. Upon completion of these Class EA processes, Town Council will take the necessary steps to determine the appropriate amount of growth within the ranges set out in Table 7 for each of Hillsburgh and Erin to 2036 and 2041...”

An Official Plan Amendment is required designed to address the requirements of the OPA 99 Settlement Agreement and the Special Policy 3.5.1 of the County Official Plan - specifically confirmation of future growth in each of Hillsburgh and Erin to 2041 and updated growth management policies. The Amendment has been prepared ahead of the results of the County's current municipal comprehensive review and new Official Plan at the direction of the County of Wellington who feel that these matters need to be addressed immediately as a basis for assessing new development in the Urban Centres, instead of waiting for the results of the County's ongoing review process.

The Official Plan Amendment does not, however, reflect the precise direction in the referenced documents – which is that future growth in each of Hillsburgh and Erin be established to 2036 and 2041 in accordance with the forecasted growth for the Town in Table 7 of the County of Wellington Official Plan. Rather the Amendment establishes a forecasted population and employment for the two Urban Centres which is based on the projected capacity of the sewage plant now that it has been established through completion of the Environmental Assessment (EA) which population and employment is anticipated to be achieved no later than 2041.

With respect to the growth management policies, the amendment also updates the Official Plan polices regarding growth management, to reflect the introduction of municipal services to the Urban Areas and the direction regarding the phasing of the services and related development builds on the existing policy directions.

Once the County municipal comprehensive review and new Official Plan is complete, the Town will undertake a comprehensive review of their Official Plan to bring it into conformity with the Growth Plan and the new County Plan, as well as to reflect current Town initiatives.

PART TWO - THE AMENDMENT

1. PURPOSE

To amend the provisions of the Official Plan of the Town of Erin (Town of Erin Official Plan 2021) as required by the County of Wellington Official Plan Amendment 99 Settlement Agreement, and the County of Wellington Official Plan, to confirm future growth in each of the Hillsburgh and Erin Urban Centres on a proportionate basis to 2041. The proposed amendment also updates the Official Plan polices regarding growth management, to reflect the introduction of municipal services to the Urban Areas and the direction regarding the phasing of the services and related development builds on the existing policy directions.

2. THE AMENDMENT

The Official Plan of the Town of Erin is hereby amended as follows:

2.1 By deleting the term “2031” in the second paragraph of Section 1.1, General, and replacing it with the term “2041”.

2.2 By deleting the second sentence of Section 1.3, Relationships with the County of Wellington Official Plan, “The County of Wellington amendment to include policies of the Provincial Greenbelt Plan is forthcoming.” and replacing it with the following:

“The County of Wellington Official Plan has been amended to include policies of the Provincial Greenbelt Plan.”

2.3 By deleting the following reference to the County Plan:
 “(<https://www.wellington.ca/en/resident-services/pl-landusepolicies.aspx#Wellington-County-Official-Plan>)”

at the end of the Section 1.3, Relationships with the County of Wellington Official Plan, and replacing it with the following sentence:

“The County Official Plan is also required to be amended to conform with A Place to Grow: Growth Plan for the Greater Golden Horseshoe (Growth Plan). The Town of Erin Official Plan will require further amendment to conform to the Growth Plan and the amended County Official Plan.”

2.4 By deleting the last sentence, “Municipal sanitary sewage disposal is not available in any part of the Town.” from Section 2.1, Introduction.

2.5 By deleting the phrases “consisting of primarily single detached dwellings,” and “given the lack of municipal sewers” in Section 2.2.2 a) Residential Growth.

- 2.6 By adding the following at the end of the first paragraph of Section 2.3.1, Relationship to the County Growth Strategy, after the phrase “overall growth strategy”:

“including any updates to the County Official Plan to conform with A Place to Grow: Growth Plan for the Greater Golden Horseshoe, Office Consolidation 2020”.

- 2.7 By adding to the third sentence of Section 2.3.1, Relationship to the County Growth Strategy, the phrase “as of 2021” after the phrase “The County growth strategy”.

- 2.8 By deleting Section 2.3.2, Current County Growth Forecast and replacing it with the following:

“2.3.2 Current County Growth and Urban Centre Forecast

Projected growth for the Town of Erin to 2041 is found in Table 7 of the County of Wellington Official Plan. Table 1 updates those projections for population and employment for the Urban Centres of Hillsburgh and Erin. Table 1 also provides direction with respect to the appropriate allocation of growth to each of Hillsburgh and Erin. The allocation of growth is proportionate and reflects the results of the Town’s Class Environmental Assessments for municipal water and wastewater service in conformity with the direction in Section 3.5.1 of the County Official Plan.

The County’s growth forecast is under review by the County in conformity with the Growth Plan 2020 and will be updated by the County for the Town in its entirety through an amendment(s) to the County Plan to 2051. Once the County Plan is approved by the Province, Table 1 will be amended to reflect the adjusted projected population and employment for the Town in its entirety.

Table 1 Hillsburgh and Erin Urban Centre Projected 2041 Population and Employment

Hillsburgh and Erin Urban Centres	2041
<i>Projected Additional Population Growth</i>	11,540
<i>Allocation between Hillsburgh and Erin Urban Centres</i>	Approximately 38% of any new population assigned to the Urban Centres will be allocated to the Hillsburgh Urban Centre and 62% will be allocated to the Erin Urban Centre

Hillsburgh and Erin Urban Centres	2041
<i>Projected Additional Employment Land Related Growth</i>	2,128
<i>Allocation between the Hillsburgh and Erin Urban Centres</i>	The majority of the projected additional employment land related growth will be allocated to the Erin Urban Centre - +/- 88%

- “
- 2.9 Delete the phrase “and the lack of municipal sewage treatment” at the end of the first sentence of Section 3.5.1 Variety of Housing.
- 2.10 Delete the phrase “until such time as municipal wastewater servicing is provided” at the end of the second sentence of Section 3.5.4 Affordable Housing.
- 2.11 Delete the phrase “this constraint and” in the third sentence of Section 3.5.4 Affordable Housing after the word “Given”.
- 2.12 Delete the phrase “once municipal sewage service is available” at the end of Section 3.5.5 a) Residential Intensification.
- 2.13 Delete the phrase “subject to the appropriate levels of servicing, after the phrase “In Greenfield areas,” in the first paragraph of Section 3.5.6. Greenfield Housing and add the phrase “particularly in areas with full municipal services,” after the phrase “a broader mix of housing,”.
- 2.14 Add the phrase “or the lot has full municipal sewer and water services” at the end of Section 3.5.8 f) Accessory Garden Suite.
- 2.15 Delete the portion of the first sentence of Section 3.6.1 after the word “recognizing” - “there are not municipal sanitary sewage systems in the municipality” - and replace it with the following:
- “municipal sanitary sewage and water systems are only planned for the Hillsburgh and Erin Urban Centres.”
- 2.16 Add the word “sewage” after the phrase “Infrastructure such as roads” in Section 3.6.3, c) General Policies.

- 2.17 Delete Section 2.6.4, Extension of Services and replace it with the following:

“3.6.4 Extension of Services

The Erin and Hillsburgh Urban Centres have municipal water service systems and a planned municipal sanitary sewage system. New development will be required to connect to the municipal water and sewage systems, wherever feasible. It is the intention of the Town, over time and where practical to provide municipal water and sewage service from the Town’s central systems to all lands within the designated Urban Centres or any approved expansion of those Urban Centres.

However, the Town recognizes that not all parts of the Urban Centres currently have access to municipal water or sewage services, where no municipal service is available to small vacant lots within the urban areas limited development such as a single detached dwelling, may be permitted on individual private services on vacant lots where in compliance with the provisions of the Zoning By-law.

Where, and as, local municipal services become available along property boundaries, adjacent owners shall connect to municipal services and decommission any existing wells and septic tanks. Adjacent owners may be subject to service area charges.”

- 2.18 Delete the first four paragraphs of Section 3.6.5 Sanitary Sewage Treatment and replace them with the following:

“3.6.5 Sanitary Sewage Treatment

At the present time there are no municipal sanitary sewage facilities in the Town of Erin. All sanitary sewage treatment is by individual private systems. However, a sewage treatment system is planned and once constructed all major new development shall be required to connect to the system.

Until such time as the Town establishes a sewage treatment facility Council will only support development on individual private systems for minor redevelopment and infilling proposals such as a single detached dwelling on small vacant lots. Such proposals must be accompanied by detailed hydrogeologic and geotechnical assessments that have been deemed acceptable to Council in consultation with the other approval agencies. These studies must demonstrate the viability of the development on individual services and demonstrate that the proposed development will not result in an unacceptable level of impact on ground and surface water resources.

Consideration may be given by the Town to approving communal sanitary sewage systems to accommodate new development outside the Urban Centres, where it is demonstrated to the satisfaction of the Town that the proposed communal system is technically sound and financially feasible.

Site specific multi-lot or multi-unit development applications outside the Urban Centres relying on communal or individual servicing systems will be required to undertake an assessment of the viability of all reasonable servicing options and an assessment of the impact of the proposed means of servicing on ground and surface water. Consideration will be given to the policies of Section 11.2 of the County Official Plan.”

- 2.19 Delete Section 3.6.6 Urban Areas – Special Policy and replace it with the following:

“3.6.6 Urban Areas - Special Policy

Implementation of the Class Environmental Assessments through the construction of new or expansion of municipal water or wastewater systems are to serve growth in a manner that supports achievement of the intensification target and density target and the projected population.

The Town, may, in its Official Plan identify new land use designations but these designations will not be implemented through further planning approvals until the review of site specific planning applications is completed and approved. The Town shall phase development based on availability of municipal water and sewage services in the Urban Areas.

Projects which would result in improved environmental protection or benefit may also be considered in conjunction with the conservation authority.”

3. IMPLEMENTATION AND INTERPRETATION

This Official Plan Amendment shall be implemented and interpreted in accordance with the implementation and interpretation provisions set out in the Amendment and the relevant sections of the Official Plan.



Town of Erin

Corporate Report

Department: Community Services	Report Number: PD2021-34
Business Unit: Planning	Meeting Date: 12/7/2021
Presented/ Prepared By: Angela Sciberras, Planning Consultant	

Subject

Site Plan Control for On-Farm Diversified Uses

Recommendation

Be it resolved that Council hereby receive report number PD2021-34 “*Site Plan Control for On-Farm Diversified Uses*” for information;
And That Council approve the proposed By-law as outlined in Appendix A.

Background

On November 22, 2021, Council passed a resolution to approve By-law 21-53 which amends Zoning By-law 07-67, as amended, to add agriculture-related and on-farm diversified uses (i.e. agricultural tourism) as permitted uses. By-law 21-53 also includes definitions and provisions to regulate the uses. The Town’s Site-Plan Control By-law 01-32, as amended, exempts agriculture uses from Site Plan Control, with the exception of industrial and commercial agriculture-related uses. Given the nature, complexity and potential impact of on-farm diversified uses, Staff recommend that Site Plan Control By-law 01-32 be further amended to include on-farm diversified uses as being subject to Site Plan Control.

Strategic Pillar

Growth Management

Financial Impact

There is no financial impact associated with the proposed recommendation.

Conclusion

Staff recommend approval of the implementing By-law attached as *Appendix A* to require Site Plan Control for on-farm diversified uses.

Attachments

Appendix A: Draft By-law

Angela Sciberras

Planning Consultant

Nathan Hyde

Chief Administrative Officer

**THE CORPORATION OF THE TOWN OF ERIN****BY-LAW #21 – ____****Being a By-law to amend the Site Plan Control By-law 01-32, as amended, to require site plan control for on-farm diversified uses**

Whereas, pursuant to Section 41 of the Planning Act as amended, the Council of the Municipality having approved an Official Plan which designates the whole of the Town of Erin as an area subject to site plan control;

And Whereas the Corporation of the Town of Erin deems it necessary and in the public interest to require site plan control for on-farm diversified uses;

Therefore be it resolved that the Council of the Corporation of the Town of Erin enacts as follows;

1. That Council amends Site Plan Control By-law 01-32, as amended, to reflect the changes made to Zoning By-law 07-67, as amended, through Zoning By-law Amendment application Z21-02 (Agriculture-related uses and On-farm diversified uses).
2. That Section 2. (b) ii) be amended by deleting the provision and replacing it with the following:
 - ii) Agricultural uses, but not including Agriculture-related uses and On-farm diversified uses.
3. That the By-law come into force and take effect upon the final passage thereof.

Passed in open Council on December 7th, 2021.

Mayor, Allan Alls

Clerk, Lisa Campion



Town of Erin

Corporate Report

Department: Strategic Initiatives	Report Number: ED2021-02
Business Unit: Community & Stakeholder Relations	Meeting Date: 12/7/2021
Presented/ Prepared By: Robyn Mulder, Economic Development Officer	

Subject

Economic Development Plan Update

Recommendation

Be it resolved that Council hereby receive report number ED2021-02 “*Economic Development Plan Update*” for information.

Background

The purpose of this report is to provide Council with an update on the status of the Economic Development Plan (2019 – 2023).

In September 2019 the Town of Erin completed an Economic Development Plan which was presented to Council. This report was prepared by Global Investment Attraction Group in consultation with staff, Council, business owners and the public.

Discussion

The report contained 60 recommendations with short (1-2 years) medium (3-5 years) and long (6+ years) timing. Staff have been continuing to monitor these recommendations and have been implementing them in the day to day operations of the Economic Development division in the Town.

The chart in Appendix A shows each of the 60 recommendations with a description and status of each.

The status is color coded in the following categories.

Completed / Ongoing
In Progress
Pending / Long Term

The Covid-19 pandemic has affected the implementation of some of these recommendations.

Strategic Pillar

Economic Prosperity

Financial Impact

There is no financial impact as these items are included in the current and future Budgets.

Conclusion

That Council hereby receive report number ED2021-02 “*Economic Development Plan Update*” for information.

Attachments

Appendix A – Economic Development Plan Status Spreadsheet.

Robyn Mulder

Economic Development Officer

Nathan Hyde

Chief Administrative Officer

Report ED2021-02 – Appendix A – Final Economic Development Plan Status Report

No.	Recommendations	Timing			Description	Status
		Years	Years	Years		
		1-2	3-5	6+		
1.	Make known the Town's future growth prospects and plans				The Town of Erin has communicated with the public the future growth plans for the Town through various channels including website, print and public meetings. Communications will continue as progress is made.	Completed / Ongoing
2.	Contribute to economic development related Growth Management Strategy decisions, including the residential housing mix, the choice and servicing of commercial/industrial lands, and Development Charge reviews				Town staff are working with developers and County staff to make sure there is diversified housing and commercial/industrial options	In Progress
3.	Develop comprehensive and targeting marketing strategies for commercial and industrial lands that will be serviced				Staff have and will liaise further with developers to create consistent and targeted marketing promotional pieces	In Progress
	To contribute an economic development perspective to decisions about the growth management strategy and associated policies and guidelines				A New Era of Managed Growth:	
4.	Contribute insights and analysis relevant to the development of the growth management strategy and associated policies and guidelines, including regarding phasing of the waste water servicing connections, the need for affordable and rental housing, and steps to ensure the timely take-up of serviced commercial and industrial land				Staff are working with Town partners and contribute in all workshops and provide feedback where necessary.	Completed / Ongoing

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
5.	Contribute to the development of a comprehensive strategy to mitigate and manage the impact on businesses during the construction period of the waste water servicing system					Completed / Ongoing
6.	Participate in the development of a Town broadband strategy to bring together information and identify non-financial contributions which the Town and other partners can offer				Staff have created an "Internet" website page that provides information for residents and businesses; where they can access high speed internet, what local providers are in Town and the status of the SWIFT program.	Completed / Ongoing
7.	Encourage and support Independent Service Providers (ISPs) interested to offer high-speed broadband service in Erin				The Town of Erin has provided a number of "Letters of Support" to ISP's that apply for government grants to improve high speed internet in Erin.	Completed / Ongoing
8.	Ensure Erin benefits as fully as possible from the South Western Integrated Fibre Technology Network (SWIFT) project				Staff are working with Wellington County to bring high speed internet to Erin. Staff document all internet enquiries. This helps to build a clearer picture of the range of deficiencies and the urgency of building out fibre in the Town.	Completed / Ongoing
	To monitor, analyze and report on factors influencing the Town's competitiveness and whether changes to Town policies or programs are merited				A New Era of Managed Growth:	
9.	Update the vacant employment land inventory					Completed / Ongoing
10.	Review Business Improvement Area (BIA) boundaries, as indicated in the Community Improvement By-Law Adoption report				As per Council direction	In Progress

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
11.	Monitor Community Improvement Programs (CIPs) in neighboring municipalities				This is done by town staff on a regular basis.	Completed / Ongoing
12.	Regularly review the effectiveness of the Town's Community Improvement Program and whether modifications may be appropriate. Promote and administer the (CIP)				The Town CIP program is working very well and has gained traction in the last couple of years despite COVID-19. The program encourages private investment and positivity throughout the business community.	Completed / Ongoing
13.	Monitor property tax rates and Development Charges in neighboring communities				Town staff are looking into development charges to make sure we are competitive and attractive to potential investors and established businesses looking to expand.	In Progress
14.	Monitor Ontario government funding programs to support extension on natural gas service				Town staff monitor all funding programs on a continual basis	In Progress
15.	Support funding applications by natural gas providers to extend service				The Town of Erin provides Letters of Support to providers when requested	In Progress
	To proactively and systematically reach out to and support existing Erin businesses and agricultural enterprises				Business Retention and Expansion	
16.	Connect small businesses and agricultural enterprises in the Town to sources of assistance, including through seminars and regular visits of partner representatives				Staff continue to connect businesses to opportunities being offered by partner representatives as well as providing seminars through the Entrepreneurial Hub to learn about new initiatives and make connections.	Completed / Ongoing

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
17.	Facilitate access for manufacturers and other firms to peer-to-peer groups and workforce initiatives				As above	Completed / Ongoing
18.	Profile leading Erin enterprises on the economic development portion of the Town website				Staff are working on profiling leading businesses in all sectors on our social media channels as well as on the town website.	In Progress
19.	Study and learn from other shared space, incubator and business service models, and explore the scope for linkages with nearby post-secondary educational institutions				Staff have completed site inspections as well as researched online a number of business Hubs for best practices, pros and cons. Staff have discovered linkages with the Equine sector and Guelph University. Other linkages still in progress.	Completed / Ongoing
20.	Support the integration of innovation and support services and programs at a hub to drive business creation, growth and scaling for early stage ventures, providing shared office space, broadband access, and meeting and seminar space				Staff are working with members of the Economic Development Committee on an Entrepreneurial Hub pilot project. Data is currently being collected from a series on monthly "Webinar Wednesday" seminars we have held in 2021.	Completed / Ongoing
21.	Seek to establish the hub as the "go-to" location for small businesses and agricultural enterprises to access entrepreneurial and innovation assistance				The Entrepreneurial Hub is in its infancy and all programs have been virtual to date because of the pandemic. Our first in person seminar will be held January 22.	Completed / Ongoing
22.	Capitalize on the commercial kitchens at the Hillsburgh Library or Centre 2000 and explore certification for one to be used as a pilot production space for specialty foods				This is something that staff will look into further once COVID restrictions are fully lifted.	In Progress

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
23.	Update community profile information and site selection investment attraction databases				Staff are using an online program "Townfolio" that contains Town demographics. This program can be updated instantly and reports generated for investors. A more complete Community Profile/site selection document will be completed in 2022 once new census information is public.	Completed / Ongoing
24.	Refresh/Establish protocol for response to leads				Staff responds to all leads and enquiries within 24hours.	Completed / Ongoing
25.	Sustain close relations with leading commercial and industrial realtors and developers				Staff maintain and establish relations with current and future investors.	Completed / Ongoing
26.	Liaise closely and, where appropriate, participate in events with external investment attraction partners including Wellington County Economic Development; Ontario Ministry of Agriculture, Food and Rural Affairs; the Ontario Investment Office/Ministry of Economic Development, Job Creation and Trade; and the Ontario Ministry of Tourism, Culture and Sport				Staff participate in monthly regional and County meetings to discuss possible partnerships, new grant opportunities and initiatives coming down the pipeline. Any pertinent information is cyphered through to our business community.	Completed / Ongoing
	To attract, retain and adapt a talent pool which aligns with the evolving requirements of the Town's existing and new businesses and agricultural enterprises				Talent and Workforce Development	
27.	Liaise with and facilitate the involvement of Erin firms in local initiatives and in Wellington County Economic Development and Workforce Planning Board programs and initiatives				As above	Completed / Ongoing

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
28.	Develop a comprehensive talent and workforce database drawing on the 2016 Census and EMSI data				Staff work with the Workforce Planning Board, Local Immigration Partnership and businesses to understand workforce deficiencies from both the employee and employer stand point.	Completed / Ongoing
29.	Benefit from Wellington County initiatives on rural transportation options and alternative housing options, especially in terms of better workforce availability				Staff continue to participate and provide feedback in County workshops related to rural transportation and alternative housing options, as these challenges pose deficiencies in the County and are all related to better workforce availability, sustainability and attraction.	Completed / Ongoing
	To establish consistent, current branding and messaging that raises awareness and differentiates the Town of Erin as a place to locate a business, live and visit				Marketing the Town of Erin to Attract Talent, Visitors and Investors	
30.	Enhance the economic development and tourism content on the Town of Erin website				Staff are continually enhancing and upgrading tourism content on the Towns website.	Completed / Ongoing
31.	Define and document Erin's differentiators, ideally as part of a corporate effort to brand the Town				Erin is currently going through a metamorphosis related to the impending wastewater treatment facility, town growth and the after effects of COVID-19 on business in the town. Staff will look into this further when creating the new Community Profile in 2022.	In Progress
32.	Expand marketing and communication channels to incorporate video, media releases, corporate success stories, and marketing automation				Staff have increased communications across ALL media channels. Increased use of professional photography, video and drone footage as well as consistent messaging across all platforms including the towns Instagram and Facebook pages.	In Progress

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
33.	Establish a Customer Relationship Management (CRM) system for lead tracking				Staff are currently exploring new ways of tracking Ec Dev conversations including business visits, walk-ins, phone calls and emails in a systematic and complimentary system as it relates to other towns programs.	In Progress
34.	Assess and develop a value proposition for the types of environmentally responsive enterprises which would benefit from advantages present in the Town				The Towns unique topography and abundance of natural features create an inviting locale for environmentally friendly businesses including artists, creative entrepreneurs, agri-tourism and equine businesses.	Completed / Ongoing
	Support new, diversified and added value agricultural-related offerings				Agri-food and Agriculture Related	
35.	Support farm-gate sales and farmers' markets and the rural sector's involvement in tourism initiatives and programs, such as Taste Real and Central Counties Tourism promotions				Staff actively promote and encourage tourism business participation in all rural initiatives and programs offered through the County of Wellington and Central Counties Tourism, which includes collaborative advertising in the Globe and Mail.	Completed / Ongoing
36.	Stimulate growth of craft beverage and specialty and artisanal foods ventures, including through use of the commercial kitchen facilities at the Hillsburgh Library or Centre 2000				Staff continue to promote Erin as being "Open for Business" and provide entrepreneurs with the guidance and support needed for a start-up by offering programs through the Entrepreneurial Hub.	Completed / Ongoing
37.	Ensure Town of Erin producers and organizations are informed and connected to OMAFRA's suite of funding programs from which they may benefit				Staff monitor all programs from regional partners. The Ec Dev monthly "Business Connections" newsletter keeps businesses informed and connected to opportunities and programs being offered.	Completed / Ongoing

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
	To encourage and support equine sector collaboration to strengthen the cluster and infrastructure, and enhance the reputation and promotion of the Town as a “Horse Friendly Community”				Agri-food and Agriculture Related	
38.	Support equine sector collaboration, research, strategies and initiatives among the Erin cluster and by Headwaters Equine Leadership Group (HELG)				Town staff support all equine sector activities and promote through the “Horse & Country in the Hills of Erin” high profile magazine, in person events, expos, activities and networking events increase regional exposure and promotion of offerings to potential investors and entrepreneurs. Most of these activities will resume again in 2022.	Completed / Ongoing
39.	Ensure equine cluster involvement with tourism initiatives and programs, capitalizing on creative product development, anchor attractions and branding of Erin as a hub of equine activity				A new edition of the “Horse & Country in the Hills of Erin” will come out in April 2022 ready for the Can Am expo and equine season.	Completed / Ongoing
40.	Attract equine-related service and product providers to the Town, including through interaction with other equine centres				As above	Completed / Ongoing
	To cultivate and build consequential relationships over the medium-term with post-secondary institutions designed to advance the Town’s agriculture related economic development				Agri-food and Agriculture Related	
41.	Explore the potential for the development of productive relationships with the University of Guelph and others, including Precision Agriculture initiatives, Equine Guelph, the Centre for Business and Student Enterprise, Accelerator Guelph and Research Innovation Office				A productive relationship with Equine Guelph has been established and the town features their workshops and programs as a partner in our Horse magazine. Other relationships are being pursued with continual outreach for the Ec Dev Officer	Completed / Ongoing

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
42.	Explore possible synergies with Conestoga College's Institute of Food Processing Technology and the Centre for Entrepreneurship				Town staff have investigated synergies with Conestoga College and nearby postsecondary institutions, including organizations that already work with these institutions such as Innovation Guelph. This is an ongoing process.	Completed / Ongoing
	To foster the further development of the Town's tourism capacity, experiences, collaborations, infrastructure, and the external marketing partnerships with Headwaters Tourism and Central Counties Tourism				Tourism	
43.	Foster collaboration, strategy development, cooperative initiatives, branding and signature events among the Town's tourism-related establishments and assist them in creating awareness of tourism's benefits to the local community. Facilitate growth in Tourism offerings, capacity and collaboration.				Town staff work directly with tourism businesses on collaboration projects as well as support and promotional initiatives offered through Regional Tourism Organization 6 (Central Counties). Creative workshops are also offered through the Entrepreneurial Hub.	Completed / Ongoing
44.	Continue to provide washroom facilities at McMillan Park through-out the busy tourist season to alleviate the lack of public washroom facilities in the downtown Village of Erin.				This service has been very well received by the Erin community and visitors to the Town.	Completed / Ongoing
45.	Facilitate the Town's tourism-related establishments, destinations, recreation and sports facilities to lever Central Counties Tourism's marketing initiatives, cooperative programs, resources, and research				As above	Completed / Ongoing
46.	Participate in the development of a new multi-year Headwaters Tourism destination marketing strategy.				This was completed in 2019 and is used as a reference.	Completed / Ongoing
47.	Encourage the upgrading of the Town's tourism-related assets and infrastructure, including through façade improvements (assisted by the Town's Community				Tourism businesses continue to apply for CIP funding. Town staff work with the County and regional partners to make sure our businesses are informed of grant opportunities and programs being offered.	Completed / Ongoing

No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
	Improvement Plan), the County wayfinding signage program, and enhanced cultural and recreational offerings					
48.	Support a program to attract sporting events and tournaments				Staff will be working with Parks and Recreation once the pandemic is behind us.	In Progress
49.	Encourage and support investment in visitor accommodations in the Town				Staff encourage this type of investment and offer support and guidance.	Completed / Ongoing
	To provide a competitive business environment and access to programs of assistance to business that will foster the retention, growth and attraction of manufacturing firms				Advanced Manufacturing	
50.	Assess needs and connect the Town's manufacturing firms with Wellington County Economic Development, Workforce Planning Board, Excellence in Manufacturing Consortium and other resources and programs to address pressing talent and workforce needs				Staff communicate continually all pertinent programs being offered by organizations outside of the Town.	Completed / Ongoing
51.	Link the Town's manufacturing firms with needed support, including peer-to-peer, innovation, export and funding sources				As above	Completed / Ongoing
52.	Profile and promote the Town's successful and innovative manufacturers				This is being done through social media and will be highlighted on the town's website as well as in the 2022 Community Profile.	Completed / Ongoing
53.	Promote the Town's Community Improvement Plan Tax Increment Equivalent Grant (TIEG)				This is done verbally at business visitations, via webinar through the Entrepreneurial Hub and through the Towns "Business newsletter"	Completed / Ongoing

	To encourage adoption of environmental and clean technologies, the growth and attraction of environmentally-oriented businesses and agricultural ventures				Environmental and Clean Technologies	
No.	Recommendations	Timing			Description	Status
		Years 1-2	Years 3-5	Years 6+		
54.	Facilitate and support environmentally-friendly initiatives in agriculture and tourism				Town staff support locally grown and sit on the Farmers Market committee and support all environmentally-friendly initiatives and programs.	Completed / Ongoing
55.	Consider the merits of Town initiatives to encourage, support or incent desirable environmentally-oriented outcomes. Encourage and enable environmentally sustainable businesses. Develop the value proposition for the Town as a preferred location for environmentally sustainable clean technology businesses				The Towns unique topography and abundance of natural features create an inviting locale for environmentally friendly businesses including artists, creative entrepreneurs, agri-tourism and equine businesses.	Completed / Ongoing
56.	Explore post-secondary and other innovation linkages for technology, and develop a value proposition for environmentally-oriented business attraction and preferred location				Staff are exploring these avenues and working with current businesses in this sector to offer best practice programs for start-ups and investors looking to relocate	In Progress
57.	Develop initiatives to encourage lone eagles to locate in Erin				As above	In Progress
58.	Encourage professional services firms to establish an Erin presence				High speed internet throughout the Town will increase and encourage these types of businesses to operate in Erin.	Completed / Ongoing
59.	Gather information and lay groundwork for future proactive attraction of professional services firms				This is being done through specific emerging sector marketing.	Completed / Ongoing
60.	Encourage developer interest in construction of commercial office space				Town staff are aware of the need for more commercial office space and are taking steps to address this.	In Progress



Town of Erin Heritage Committee Minutes

Monday, June 21, 2021

7:30 p.m.

Zoom Conference Call

Members Present: Jamie Cheyne, Laurie DaSilva, Brett Davis, Julia Gryns and Chris Tynan.

Members Absent: Margaret Barnstaple, and Bob Wilson.

1. Call to Order

Brett Davis called the meeting to order at 7:30 due to technical issues.

2. Adoption of the Minutes

Moved By: Chris Tynan

Seconded By: Laurie DaSilva

Be it resolved that the Town of Erin Heritage Committee minutes of May 17, 2021 be approved as circulated.

Carried

3. Additions to the Agenda - None were requested.

4. Topics for Discussion

4.1 Demolition Applications. Oral report by Jamie. Demo requests have come in for several barns, due to deterioration and development. Barn has come down at gravel pit north of Hillsburgh, previously allowed. The house will be next. Several calls relating to possible demo of a house for sale. Nothing has come of these requests.

4.2 Membership.

Moved by: Brett Davis

Seconded by: Chris Tynan

Motion: Be it resolved that the Committee adjourns the meeting to proceed into a closed session to discuss the matter(s) under the following exemptions in the Municipal Act 39(2) pertaining to:

(b) personal matters about an identifiable individual including municipal or local board employees.

Carried

4.3 Return from Closed Session

Moved by: Brett Davis

Seconded by: Chris Tynan

Be it resolved that the meeting reconvened at the hour of 8:05 p.m.

Carried

4.4 Heritage Signs for Buildings. Discussion on styles and characteristics of several producers. Ceramic vs. metal vs. cast. After much discussion, sizing, design and text was discussed. Will submit ideas to suppliers for exact pricing. How do we launch this? Social Media, Town and TEHC Facebook pages. Financial incentives on initial number of orders? The discussion will continue next month with more concrete pricing.

4.5 Art England - Memorial Bench. Best spot would be along the river, where Art liked to sit. Will liaise with the Town - Parks and Recreation and Trails Committee to make sure that we aren't doubling up. Jamie will follow up.

4.6 Driftscape App. Brett Davis originally proposed this program and spoke to it. This is an expensive process and we should let the Town move forward with this if deemed desirable. No more discussion took place.

4.6 Historical Plaques (Downtown Buildings) and Mounting Historical Photographs. Brett to get in touch with the B.I.A.

4.7 Round Table - Discussion only - no decisions needed. Jamie to re-introduce Zoom meetings and hopefully it will counter the dial-in process.

5. Next Meeting Date. The next meeting date be held on Monday, July 19 at 7 p.m. via Zoom.

6. Adjournment Moved By: Chris Tynan

Carried



Town of Erin Heritage Committee Minutes

Monday, July 19, 2021

7:30 p.m.

Zoom Conference Call

Members Present: Margaret Barnstaple, Jamie Cheyne, Brett Davis and Chris Tynan.

Members Absent: Laurie DaSilva, Julia Grys and Bob Wilson.

1. Call to Order

Brett Davis called the meeting to order at 7:10.

2. Adoption of the Minutes

Moved By: Jamie Cheyne

Seconded By: Chris Tynan

Be it resolved that the Town of Erin Heritage Committee minutes of June 21, 2021 be approved as circulated.

Carried

3. Additions to the Agenda - None were requested.

4. Pecuniary Interest - None.

5. Topics for Discussion

5.1 Demolition Applications. There was an old shed at 8759 17 Sideroad, but it was not on our Heritage Register.

5.2 Membership. There has been no response from the Town re advertising for a new member.

5.3 Heritage Signs for Buildings. Brett will procure a sample.

5.4 Art England - Memorial Bench. Information has been given to Julie and Lavina to order, and Jamie will contact Nick Colucci re the concrete base.

5.5 Historical Plaques (Downtown Buildings) and Mounting Historical Photographs. Brett contacted the B.I.A. No sign is planned for the side of the drugstore because of neighbour opposition.

5.6 Round Table - Discussion only - no decisions needed.

6. Next Meeting Date. The next meeting date be held on Monday, September 21 at 7 p.m. via Zoom unless there is a demolition application.

7. Adjournment Moved By: Chris Tynan

Seconded by: Jamie Cheyne

Carried



ENVIRONMENT & SUSTAINABILITY ADVISORY COMMITTEE

October 18, 2021

Meeting Held at Town Hall and via Zoom

Members Present: John B., Jonathan H., Jay M., Abel P., Martin R., Jenna L., Jen E.

Members Absent: Kathryn B., Ashlee Z., Cathy A.

Also Present:

1. **Call to Order.** Meeting was called to order at 6:39 p.m. Martin moves, seconded by John. Approved
2. **Motion to Adopt Agenda:** Moved by Abel, Seconded by Martin. Approved.
3. **Motion to Adopt September 2021 Minutes:** Minutes Moved by Jonathan, Seconded by Martin. Approved.
4. **Topics of Discussion**
 - 4.1 Environment Award
 - Takes place October 19, 7:30 p.m.
 - Held in person at Town Hall and shown on Zoom
 - Award recipients to be connected, to be recorded and shown to recipients
 - John to say some words on behalf of the committee
 - 4.2 Environment Award Public Recognition
 - Previous thought was to have a local sculptor create something to give to the recipients (“bee hotel” by Jennifer McKinnon) that can be displayed more publicly
 - Jay to follow up with sculptor what they think is feasible
 - 4.3 Our Food Future
 - No new discussions or news other than what was provided previously
 - 4.4 Rainbarrel/turtle sign report
 - 32 rain barrels left
 - Probably about 25/100 sold so far

- Two painted rainbarrels from the art students at EDHS, Jay suggested to use as a fundraiser in the spring

4.5 General Discussion on ESAC 2022

- Jay posed whether anybody has any thoughts as to what the committee could be doing in 2022
- John wants to see ESAC renew interest in the natural landscaping of the Town Hall grounds, hopefully gets in the budget for 2022
- John hoping to see more involvement with the FCM Climate Project, providing support where possible
- Abel was thinking of anything that ESAC could do for world environment day (June 5, 2022 – Beat Plastic Pollution) or create our own, maybe have focused on Green Legacy tree giveaway, environment award, compost giveaway, rain barrel sales. Jen suggested using Earth Day in April to advertise for Erin’s Environment Day
- Martin suggested going to back to see what projects, events have worked well in the past and repeat
- John suggested looking out for environment themed events and tag on
- Jay suggested looking into renting a booth at the Erin Fall Fair in 2022, John mentioned 2022 is an election year so councillors won’t be at the Welcome Booth and maybe ESAC and other Town committees can take over, John to reach out to the Ag Society. Jay and Cathy to come up with a tentative presentation to present to the committee in November.
- Martin wondering if there is any recourse of questions from the Zoom meeting and developer of the condo on Main Street. John to reach out to follow up with developer
- Jay noted the SOLMAR development and cutting down of trees, suggested having representatives come to meetings to discuss their projects and environmental considerations, at least 3-4 developers. Reach out by December and give them a list of future meeting dates, John to send out a list of developers to Jay.

4.6 Ongoing/Future Projects

- Jenna working on the agroforestry project and will send out to ESAC members for review

5. New Business

- No new business for October

6. Next Meeting:

- November 8, 2021. 6:30 p.m. at Erin Town Hall and via Zoom

7. Adjournment

- Motion moved by Martin, Seconded by Abel. Carried.



Erin Economic Development Committee (EEDC)

Minutes of the Tuesday October 12th, 2021 Meeting, 6:45pm

Town of Erin – Virtual conference via Zoom Meeting Software

Present: John Rudnick (Chair), Greg Carleton (Co-Chair), Chris Bailey (Secretary), Cathy Aylard, Linda Horowitz, David Spencer, Staff Support – Robyn Mulder, Councillor Michael Robins

Regrets: n/a

Absent: Marnie Miron

1. Call to Order

The meeting was called to order at 6:47pm by Chair John Rudnick

2. Approval of the Agenda

Moved by: Linda Horowitz

Seconded by: Greg Carleton

3. Approval of the Minutes from July 13th, 2021

Moved by: David Spencer

Seconded by: Cathy Aylard

4. Procedural Update

Managing our proceedings in the ongoing COVID-19 situation was discussed. The committee will return to in-person meetings starting with the November 9th meeting, with virtual option available. Committee members will be asked to confirm if they plan to attend in-person. The downstairs meeting room allows for spacing, masks are required at all times, hand sanitizer is available, and everyone must pre-screen. Self management/monitoring is important for everyone's comfort and safety. Members of the public may only attend virtually.

5. Reports & Discussion Topics

5.1 Economic Development Officer – Monthly Brief

- 5.1.1 **High Speed Internet:** this topic was discussed briefly, with the hope for more promising updates soon.
- 5.1.2 **Shop Local Campaign:** a \$95,000 grant has been awarded through the Ontario Chamber of Commerce and Federal government to encompass most of Wellington County. This will include social media, radio ads, and other marketing. 4 areas of focus will encompass a variety of business types. There will also be a shop local coupon booklet in the new year.
- 5.1.3 **Community Profile:** this project will be held until new census data is available next year. The online version can be kept up to date in the interim.
- 5.1.4 **Business Improvement Association:** the current BIA was not implemented correctly after amalgamation and does not currently have a sufficient Board of Management. It has been put into hiatus while the future of a new BIA and/or local Chamber of Commerce are explored. Robyn will be inviting business owners to attend a meeting and give their input on this next week.
- 5.1.5 **Budget:** the Town has started their budget process. For Economic Development this will follow the Strategic Plan and Economic Development Action items. A survey will be sent out for residents to give their input.

5.2 Business Community Updates

- 5.2.1 **Erin Farmers Market:** the committee did great work with 15 market dates between June 25-October 1. There were many rainy Fridays but customers still came out. There were 16-23 vendors weekly, representing a good variety of options. Promotion of vendors will continue in the off-season. A debrief meeting is upcoming, with a focus being the continued growth of traffic to the market.
- 5.2.2 **Ontario Creates/Film in Erin:** David is currently training to be a location scout. He has some background in radio and film production. The goal is to put Erin's offerings in front of the film community. There are databases to list properties, and it would be helpful to inform owners on how to get listed.
- 5.2.3 **Virtual Welcome Wagon:** this is a new initiative being launched in Centre Wellington to help newcomers to the area learn about their local businesses and resources. This may be an opportunity for our local businesses as well. Chris agreed to investigate the project in more detail.

5.3 EEDC Working Groups

- 5.3.1 **Hub:** 5 webinars have now been held (May-Sept) on a variety of topics. Information about the Town of Erin and Economic Development have also been shared at each session. Average attendance has been 12 with average registration of 18. There have been 55 unique attendees, most of which are small businesses (under \$200k revenue). We have asked for feedback/suggestions to help for future activities and

received a satisfaction rating of 8.6/10.

- 5.3.2 Business Attraction:** the next phase for this working group will be to collaborate with developers on new commercial/industrial, but they are not at that point yet.

5.4 Council Update

A principal concern is moving towards the future of the BIA and/or Chamber of Commerce and managing projects in the interim. There are currently public meetings underway related to development. The by-law has also been approved for bunkies at agricultural/farm properties.

6. New Business

n/a

- 7. Next Meeting Date** – November 9th, 2021 at 6:45pm

- 8. Adjournment** - 8:10pm
Moved by: David Spencer
Seconded by: Cathy Aylard



Mayor's Report

December 7, 2021

Mayor Alls to present a verbal report.



November 22, 2021

Town of Erin
 Corporation of the Town of Erin
 5684 Trafalgar Rd.
 Hillsburgh, ON N0B 1Z0

To Erin Council,

The Town of Caledon is in the process of applying to obtain the ability to handle 311 calls for non-emergency government communications.

The intent is to provide cellular and traditional phonenumber users within the geographical boundaries of Caledon as a simple way to reach the customer service staff in an approach being termed 'no wrong door' which is a part of a larger effort to modernize the Town's service delivery model through a digital first initiative.

The Canadian Radio and Television Commission (CRTC) has some guidelines to ensure that the service for 311 goes through a transparent process. One part of this process is to notify neighboring municipalities of the request to implement 311 and provide details of the service and potential impacts. For Caledon to move forward, the Town needs to seek official support from our neighboring municipalities.

How 311 is setup

311 solution is simply a mask of a municipalities main phone number. This provides a convenient way for callers within the area of the service to contact Service Caledon staff.

Cellular users of the N11 services, are triangulated through cell towers to ensure callers dialing 311 are routed to the municipality they are currently in.

Traditional phone lines are handled differently. They have been built on Wire Exchanges which span beyond municipal borders and in this situation cover large areas of all neighboring municipalities.

This would not be an ideal situation as a significant percentage of the Erin Wire Exchange is in Caledon. In this situation the Town has chosen to use Bell Canada's postal code service to ensure the high level of correct calls are delivered to the Caledon 's Call Centre.

Postal codes greatly increase the success of a 311 call being delivered to Caledon 's call center, but it is not 100% perfect. There are certain areas along the boundaries of Caledon where postal codes overlap, and potentially a call could be erroneously routed to Caledon.

As a result, a caller on the Town of Caledon's boundary with Caledon could potentially get Caledon 's Service Caledon if they dialed 311. In a situation where this arises Caledon is obligated to route the call to the correct municipality to ensure residents are correctly connected. The Town's customer service staff will keep track of the erroneous call routing so that the Telco's can modify the record to avoid future issues.

The Town is working on an aggressive timeline to help coincide with the launch of a new website and would appreciate your support no later than November 5, 2021.

Respectfully submitted,

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

David Clarke, Supervisor, Project Management Office

Corporate Strategy & Innovation

Example Resolution

That the Town of Erin supports the Town of Caledon's application for 311 Call Service on the understanding that residents of Erin who dial 311 and are connected to the Town of Caledon are provided the option of being transferred to the Town of Erin.

Attachment:

Town of Caledon 311 implementation Plan



Town of Caledon

311 Implementation Notice

September 21, 2021

Issued by:

Town of Caledon 6311 Old Church Rd, Caledon ON L7C 1J6

David Clarke,

Supervisor, Project Management Office

Corporate Strategy & Innovation

David.Clarke@caledon.ca

Single Point of contact (SPOC) for all project items:

Andrew Adebayo, BA PMO, Corporate Strategy & Innovation

Andrew.Adebayo@caledon.ca

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1.0 INTRODUCTION

Caledon is a developing urban area, although it remains primarily rural. It consists of an amalgamation of a few urban areas, villages, and hamlets; its major urban center is Bolton on its eastern side adjacent to York Region. It is one of three municipalities of Peel Region. The town is at the northwest border of the city of Brampton. At over 688 km² (266 sq. mi), Caledon is the largest town by area in the Greater Toronto Area.

Caledon, best known for its spectacular landscape and dazzling topography displays vast expanse of greenery making it a hub of nature. Its varying trails and rural characteristics make it an attractive home to its inhabitants.

Leveraging the Community stewardship with strong governance and sustainable infrastructure, 311 has been identified as a tool that helps provide a more streamlined communication platform and excellent service for Caledon residents.

In order to continue to take pride in our ability to serve the public and provide support, The Town of Caledon has embarked on the implementation of 311 Service to provide Residents, Property Owners & Visitors easy access to Service Caledon and Town resources.

Service Caledon has asked to proceed with the implementation of a 311-call service, using routing exchange boundaries, and other telecommunications methods to provide a service area around Caledon’s boundaries.

In alignment with the Canadian Radio-Television and Telecommunications Commission (CRTC) Telecom Decision 2004-71, the Town of Caledon plans to introduce 311 service for Caledon in consultation with surrounding jurisdictions as the non-emergency number for municipal government services. These jurisdictions include the underlisted municipalities:

Town of Orangeville:	Date to be entered
Town of Erin:	Date to be entered
City of Brampton:	Date to be entered
City of Vaughan:	Date to be entered
Town of Halton Hills:	Date to be entered
King Township	Date to be Entered
Adjala-Tosorontio	Date to be entered
Mono	Date to be entered
Amaranth	Date to be entered
East Garafraxa	Date to be entered

It is the intent of the Town of Caledon to test and pilot the service as early as November 2021 in preparation for public launch in January 2022. This 311 Implementation Notice document has been prepared for distribution via email to the list of contacts shown in Appendix A.

Town of Caledon 311 Implementation Notice Date of Issue: September 21, 2021

2.0 SERVICE DESCRIPTION

The 311-call service is being implemented in line with our well-established service levels, call management and transfer protocols. A proven framework is in place to facilitate seamless introduction of the 311-phone number. The 311 number will provide residents with a user-friendly, simplified entry point into the municipality for non-emergency services. It will improve customer service and increase accessibility to City services.

During business hours, 8:30 a.m. – 4:30 p.m. Monday to Friday, callers to 311 in Caledon will be greeted by a brief recording of service offerings that, if selected, will transfer the caller to the appropriate area of service. If callers opt to bypass the recording or are unsure of which service to select, they may “0 (zero) out.”

Existing business processes, systems, solutions, and toolsets will effectively support the 311-phone service.

3.0 PROPOSED 311 SERVICE AREA

The proposed 311 service area is the Town of Caledon boundary as shown in Appendix B.

The Bell Canada wire telecommunications service exchange boundaries for the Town of Caledon’s 311 implementation consist of the One Exchange, as outlined in the 311 Coverage for the Town of Caledon and Surrounding Area map shown in Appendix C.

It is recognized that the Caledon municipal boundary does not align with the wire telecommunications service exchange boundaries. The Town of Caledon is committed to working with affected jurisdictions to ensure that callers who erroneously arrive at the Town of Caledon’s service number will be transferred back to the appropriate jurisdiction.

4.0 CALL ROUTING ARRANGEMENTS

Calls to 311 in Caledon will terminate at:

Town of Caledon

6311 Old Church Rd, Caledon ON L7C 1J6

5.0 CALL VOLUME ESTIMATES

A total of 75,957 people lived in the Town of Caledon in 2020, making it a developing urban area, although it remains primarily rural. Approximately, 100,000 phone calls are made per year by residents seeking information and/or services.

The Town of Caledon will implement an effective communication plan to educate stakeholders about the 311 number.

Town of Caledon 311 Implementation Notice Date of Issue: September 21, 2021

6.0 EXPECTATIONS OF TELECOMMUNICATIONS SERVICE PROVIDERS

It is expected that all TSPs route 311 calls in the Caledon Exchanges to a 10-digit number, which will terminate at the Town of Caledon's system. The 10-digit number is 905-291-1018.

7.0 PROPOSED TIMELINE

Task	Proposed Date
Distribution of the Town of Caledon Implementation Notice	October 22, 2021
311 Implementation Notice related Conference Call(s) with TSPs	November 12, 2021
Other 311 Implementation Conference Calls/Planning Sessions	TBD
Testing Period/Soft Launch of 311	December 03, 2021
Public Launch of 311	February 17, 2022

Attachments:

Appendix A – 311 Implementation Notice Email Distribution List

Appendix B – Town of Caledon Map

Appendix C – Bell Canada Exchange Map for the Town of Caledon

Appendix D – Matrix Identifying Impacted Exchange Areas

Town of Caledon 311 Implementation Notice Date of Issue: September 21, 2021

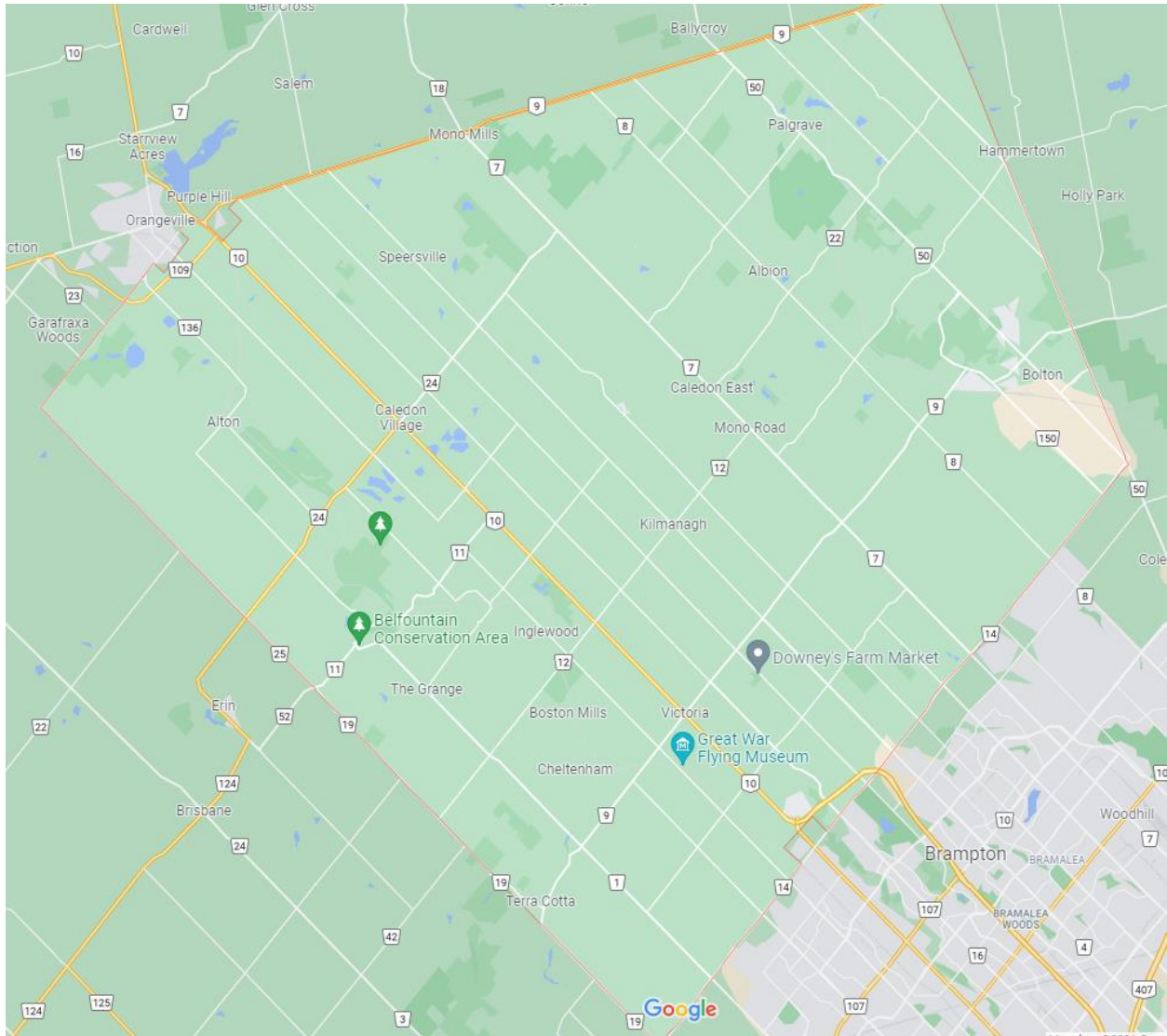
Appendix A: 311 Implementation Notice Email Distribution List

Note: The current N11 Distribution list found at CNAC.ca will be used to distribute the notice.

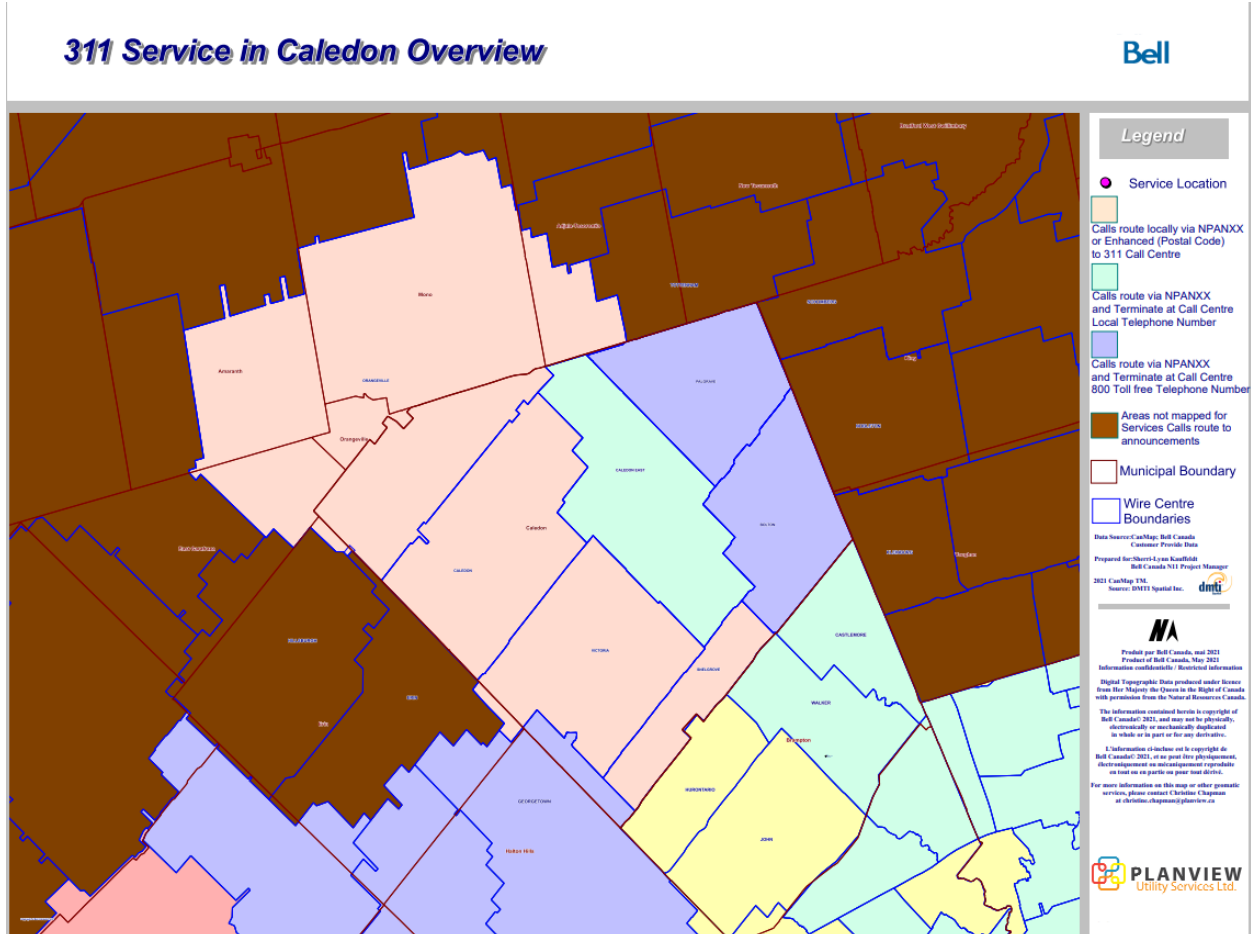
Town of Caledon 311 Implementation Notice – May 2020 Distribution List	
AHS	patricia.chambers@ahs.ca
Allstream	cathy.mcgouran@allstream.com
Allstream	kim.isaacs@allstream.com
Bell Canada	bell.regulatory@bell.ca
Bell Canada	francois.tessier@bell.ca
Bell Canada	laurie.bowie@bell.ca
Bell Canada	leo.santoro@bell.ca
Bell Canada	sherri-lyn.kauffeldt@bell.ca
Bell Canada	sunny.tung@bell.ca
Cogeco	telecom.regulatory@cogeco.com
Comwave	snagulan@comwave.net
Distributel	regulatory@distributel.ca
Freedom Mobile	CoreCSEngineering@FreedomMobile.ca
Fibernetics	rschleihauf@fibernetics.ca
Iristel	abadea@iristel.com
Iristel	mpreda@iristel.com
Iristel	team.regulatory@iristel.ca
ISP Telecom	planning@isptelecom.net
Leidos	browng@leidos.ca
Leidos	cleggf@leidos.ca
Leidos	comried@leidos.ca
Leidos	khares@leidos.ca
Leidos	lessardn@leidos.ca
Leidos	walshkel@leidos.ca
Primus	AHe@primustel.ca
Primus	IDulay@primustel.ca
Québecor	regaffairs@quebecor.com
Rogers Communications	Gerry.Thompson@rci.rogers.com
Rogers Communications	rwi_gr@rci.rogers.com
SaskTel	dave.day@sasktel.com
SaskTel	document.control@sasktel.com
SaskTel	judy.kachuik@sasktel.com
Shaw Communications	ken.shackleton@sirb.ca
Shaw Communications	tnotntelephony@sirb.ca
Téléphone	eric.boer@teliphone.com
Téléphone	n11@teliphone.com
Telus	John.mackenzie@telus.com
Telus	N11ProductManagement@telus.com
TekSavvy	ddolan@teksavvy.ca
TekSavvy	gblais@teksavvy.ca
Vidéotron	carrier.relations@videotron.com
Wightman Telecom	jferguson@wightman.ca

Town of Caledon 311 Implementation Notice Date of Issue: September 21, 2021

Appendix B: Town of Caledon Map



Appendix C: Bell Canada Postal Code Exchange Map for the Town of Caledon



Town of Caledon 311 Implementation Notice Date of Issue: September 21, 2021

Appendix D: Matrix Identifying Impacted Exchange Areas

Call Centre
Location: CALEDON

Wire Centre: City of Caledon
Exchange Area: Caledon

Wire Centre	Exchange Area	Local/Toll	Routing Options	Municipality	Sign off Required	Existing Routing	Caledon
							%age
Caledon	Caledon	Local	Basic/Enhanced	Erin	Yes	No	97.87%
Victoria	Victoria	Local	Basic/Enhanced	Erin		No	98.90%
Georgetown	Georgetown	Toll	Basic/Enhanced			Oakville	0.66%
Snelgrove	Snelgrove	Local	Basic/Enhanced	Brampton	Yes	No	99.95%
Hurontario	Brampton	Local	Basic/Enhanced			Brampton	0.05%
Caledon East	Caledon East	Local	Basic/Enhanced	NA		No	100.00%
Castlemore	Castlemore	Local	Basic/Enhanced			Brampton	0.06%
Bolton	Bolton	Toll	Basic/Enhanced	NA		No	100.00%
Palgrave	Palgrave	Toll	Basic/Enhanced	NA		No	100.00%
Kleinburg	Kleinburg	Toll	Basic/Enhanced	Vaughan	No	No	0.19%
Nobleton	Nobleton	Toll	Basic/Enhanced	King	Yes	No	0.83%
Schomberg	Schomberg	Toll	Basic/Enhanced	King, New Tecumseth, Bradford West Gwillimbury	No	No	0.11%
Orangeville	Orangeville	Local	Basic/Enhanced	Orangeville	Yes	No	8.08%

Note Georgetown is currently Basic routed to Toll Free Call Centre Number in the 311 Oakville Call Centre



THE CORPORATION OF THE TOWN OF ERIN

BY-LAW #21 – 58

Being a By-law to amend the Site Plan Control By-law 01-32, as amended, to require site plan control for on-farm diversified uses

Whereas, pursuant to Section 41 of the Planning Act as amended, the Council of the Municipality having approved an Official Plan which designates the whole of the Town of Erin as an area subject to site plan control;

And Whereas the Corporation of the Town of Erin deems it necessary and in the public interest to require site plan control for on-farm diversified uses;

Therefore be it resolved that the Council of the Corporation of the Town of Erin enacts as follows;

1. That Council amends Site Plan Control By-law 01-32, as amended, to reflect the changes made to Zoning By-law 07-67, as amended, through Zoning By-law Amendment application Z21-02 (Agriculture-related uses and On-farm diversified uses).
2. That Section 2. (b) ii) be amended by deleting the provision and replacing it with the following:
 - ii) Agricultural uses, but not including Agriculture-related uses and On-farm diversified uses.
3. That the By-law come into force and take effect upon the final passage thereof.

Passed in open Council on December 7th, 2021.

Mayor, Allan Alls

Clerk, Lisa Campion



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 21 – 59

Being a By-law to appoint an Acting Chief Building Official & Building Officials for the Town of Erin.

Whereas, in accordance with the Ontario Building Code 1997 which contains the Building Code Act and Ontario regulation 403/97 as updated on July 1, 2005 (containing Ontario Regulations 245/04, 146/05, 236/05 and 389/05), the Town of Erin is required to appoint any and all Building Officials;

And Whereas, the Chief Building Official and Deputy Chief Building Official may be absent from time to time;

And Whereas the Town's Building Consultants are fully qualified to perform all duties in accordance with the Ontario Building Code and Building Code Act;

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

1. That Gerald Moore be hereby appointed as Acting Chief Building Official on an emergency basis in the absence of the Town's Chief Building Official and Deputy Chief Building Official;
2. That Mike McKean, John Drahorat and Barb Mocny be hereby appointed as building officials for the Town of Erin;
3. That the Gerald Moore, Mike McKean, John Drahorat and Barb Mocny, with respect to the Town of Erin and administration of its affairs, exercise all the authority, rights, and powers and shall perform all the duties and obligations which are set out in the Building Code Act.
4. That this By-law shall come into force and take effect upon the day of its passing.

Passed in Open Council on December 7th, 2021

Mayor, Allan Ails

Clerk, Lisa Campion



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 21 – 60

Being a By-law to appoint a Chief Building Official for the Corporation of the Town of Erin and to repeal By-law 21-35

Whereas, Section 3(2) of the Building Code Act S.O 1992, c.23, requires that the council of a municipality appoint a Chief Building Official and such inspectors are necessary for the enforcement of this Act in the areas in which the municipality has jurisdiction;

And Whereas Section 2.16 of the Ontario Building Code prescribes certain qualifications for Chief Building Officials and inspectors;

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

1. That David Hornblow is hereby appointed Chief Building Official for the Corporation of the Town of Erin.
2. That David Hornblow shall, with respect to the Corporation of the Town of Erin and administration of its affairs, exercise all the authority, rights, and powers and shall perform all the duties and obligations which are set out in the Building Code Act and the Ontario Building Code.
3. That this By-law repeals By-law 21-35
4. That this By-law shall come into force and take effect upon the day of its passing.

Passed in Open Council on December 7, 2021

Mayor, Allan Ails

Clerk, Lisa Campion



THE CORPORATION OF THE TOWN OF ERIN

By-Law # 21- 61

A By-law to confirm the proceedings of Council at its Regular Meeting held December 7, 2021

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

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

And Whereas, it is deemed expedient that the proceedings of the Council of the Corporation of the Town of Erin at its meeting held **December 7, 2021** be confirmed and adopted by By-Law;

The Council of the Corporation of the Town of Erin Enacts as Follows:

1. That the action of the Council at its Regular Meeting held on **December 7, 2021** in respect to each report, motion, resolution or other action passed and taken by the Council at its meeting, is hereby adopted, ratified and confirmed, as if each resolution or other action was adopted, ratified and confirmed by separate by-law.
2. That the Mayor and the proper officers of the Town are hereby authorized and directed to do all things necessary to give effect to the said action, or to obtain approvals where required, and, except where otherwise provided, the Mayor and the Clerk are hereby directed to execute all documents necessary in that behalf and to affix the corporate seal of the Town to all such documents.
3. That this by-law, to the extent to which it provides authority for or constitutes the exercise by the Council of its power to proceed with, or to provide any money for, any undertaking work, project, scheme, act, matter of thing referred to in subsection 65 (1) of the **Ontario Municipal Board Act**, R.S.O. 1990, Chapter 0.28, shall not take effect until the approval of the Ontario Municipal Board with respect thereto, required under such subsection, has been obtained.
4. That any acquisition or purchase of land or of an interest in land pursuant to this by-law or pursuant to an option or agreement authorized by this by-law, is conditional on compliance with **Environmental Assessment Act**, R.S.O. 1990, Chapter E.18.

Passed in open Council on December 7, 2021.

Mayor, Allan Ails

Clerk, Lisa Champion