



TOWN OF ERIN
Regular Council Meeting
AGENDA

April 21, 2015

7:30 PM

Municipal Council Chamber

	Pages
1. Call to Order	
2. Approval of Agenda	
3. Declaration Pecuniary Interest	
4. Community Announcements	
5. Adoption of Minutes	
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6. Accounts	
7. Delegations/Petitions/Presentations	
7.1 Geraldine Walsh - Requesting declaration regarding the Blue Dot Movement	11 - 16
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8.5.2	Economic Development Committee - February 18 and March 11, 2015 meeting minutes	53 - 60
9.	Closed Session	
	Matters under the following exemptions in the Municipal Act S. 239 (2) :	
	(b) personal matters about an identifiable individual, including municipal or local board employees; HR Matter	
	(f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose; SSMP	
10.	Return from Closed Session	
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15. Adjournment



Minutes of the Regular Town of Erin Council Meeting

April 7, 2015

1:00 PM

Municipal Council Chamber

PRESENT:

Allan Ails
John Brennan
Matt Sammut
Rob Smith
Jeff Duncan

Mayor
Councillor
Councillor
Councillor
Councillor

**STAFF
PRESENT:**

Kathryn Ironmonger
Dina Lundy
Sharon Marshall
Larry Van Wyck
Andrew Hartholt
Dan Callaghan
Bob Cheetham

CAO/Town Manager
Clerk
Director of Finance
Road Superintendent
Chief Building Official
Fire Chief
Economic Development
Coordinator

1. **Call to Order**
Mayor Ails called the meeting to order.

2. **Approval of Agenda**

Resolution # 15-109

Moved By Councillor Sammut

Seconded By Councillor Brennan

Be it resolved that the agenda be approved as amended to add the following items:

- Closed Session - Advice that is subject to solicitor-client privilege - SSMP
- Discuss the need for one further budget meeting
- Schedule strategic meeting - Topic "Vision"

Carried

3. **Declaration Pecuniary Interest**
None.

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4. Community Announcements

April 11 - UCHS Annual Rabies Clinic, 10am to 1pm

April 18 - Celebrate Erin - Centre 2000

April 25 - Green Legacy Trees - Town of Erin Public Works Yard - 9am to 11am

April 25 - Home & Lifestyles Show - Centre 2000

April 25 - Erin Radio Fundraiser "Davy the Punk" - David's Restaurant 8pm

April 10 - Erin United Church - Ham Dinner, 5pm, 6pm, 7pm sittings and take-out

5. Adoption of Minutes

Resolution # 15-110

Moved By Councillor Sammut

Seconded By Councillor Smith

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

March 17, 2015 Public Information Meeting - Angelstone

March 17, 2015 Regular Meeting

March 24, 2015 Special Closed Meeting

March 24, 2015 Special Budget Meeting #2

March 25, 2015 Public Information Meeting - CBM

Carried

6. Accounts

Resolution # 15-111

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that the accounts in the amount of \$4,876,710.48 be paid.

Carried

7. Delegations/Petitions/Presentations

7.1. Steve Smith, Frank Cowan Company - Insurance Renewal

Steve Smith of Frank Cowan Company explained the Town's Municipal Insurance Program, and changes for the 2015 renewal.

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Resolution # 15-112

Moved By Councillor Brennan

Seconded By Councillor Smith

Be it resolved that Council receives the delegation from Steve Smith of Frank Cowan Company regarding the 2015 Municipal Insurance Program Renewal.

Carried

7.2. Robert Williams, Integrity Commissioner - Report on Council Code of Ethics

Mr. Williams presented his periodic report regarding the Council Code of Ethics and the impacts of rescinding the code as well as recommended changes to the code.

Resolution # 15-113

Moved By Councillor Sammut

Seconded By Councillor Smith

Be it resolved that Council receives the Periodic Report 15-02 submitted by Robert J. Williams, Ph.D. Integrity Commissioner, Town of Erin dated March 25, 2015;

And that Council endorses the retention of its Code of Ethics for Elected Officials;

And that Council adopts the proposed amendments to its Code of Ethics for Elected Officials as presented.

Carried

7.3. Presenters - Education Session - Environmental Assessment Process

Ms. Slattery went through her presentation to Council on the MEA Class Environmental Assessment Process. The presentation detailed the principles generally common to all EA processes, the MEA Class Environmental Assessment as it applies to the Town's SSMP, and Council's role and responsibility in the process.

Ms. Furlong went through her presentation to Council regarding the SSMP next steps for the water and wastewater Class EA's, detailing each step in

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the process. The Water Class EA is a schedule B project, and the Wastewater Class EA is a schedule C project and as such will take approximately 2 years to complete once authorization is given to undertake the next phase of the process.

Resolution # 15-114

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that Council receives the presentation from Barb Slattery, Ministry of the Environment and Climate Change, regarding the Municipal Class EA process;

And that Council receives the presentation from Christine Furlong and Paul Ziegler, Triton Engineering, regarding the SSMP next steps.

Carried

Items added during approval of the Agenda:

Discussion on the need for one further budget meeting:

Council discussed the need for an additional budget meeting before the April 21st meeting. Councillor Sammut moved that Council set a date to hold one further budget meeting; however there was no seconder to the motion.

Schedule strategic meeting - Topic "Vision"

Resolution # 15-115 (verbal)

Moved By Councillor Sammut

Seconded By Councillor Smith

Be it resolved that Council directs that the CAO, Economic Development Coordinator, the Mayor, and Councillor Sammut meet to draft a recommended agenda for a special strategic initiatives Council meeting.

Carried

8. Reports

8.1. Finance

8.1.1. Director of Finance Report - Insurance Renewal

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Resolution # 15-116

Moved By Councillor Smith

Seconded By Councillor Sammut

Be it resolved that Council receives the Director of Finance's report regarding the 2015 Insurance Renewal Program;

And that Council accepts the recommendation to renew the Town of Erin's municipal insurance program with Frank Cowan Company Ltd. for the term of April 1 , 2015 to March 31, 2016 for the annual premium of \$162,190 plus tax;

And that staff commit to undertake a full RFP process for the 2016 renewal period.

Carried

8.2. Roads

8.2.1. Roads Superintendent - 2015 Spring Street Sweeping

Resolution # 15-117

Moved By Councillor Brennan

Seconded By Councillor Smith

Be It Resolved that Council receives the report of the Road Superintendent regarding spring street sweeping;

And That Council accept the quotation of Mobil Sweeping for \$86.00 per hour for the supply and operation of street sweepers. The Town of Erin will be responsible for supplying the necessary fuel.

Carried

8.2.2. Roads Superintendent - OSIM Structural Inspections

Resolution # 15-118

Moved By Councillor Smith

Seconded By Councillor Duncan

Be it resolved that Council accepts the proposal of AECOM for OSIM Structure re-inspections for a fee of \$20,800.00 plus applicable taxes;

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And that Council endorses this deviation from the Town of Erin's Purchasing and Procurement Policy.

Carried

8.2.3. Roads Superintendent - Station Road Environmental Assessment Update

Resolution # 15-119

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that Council receives the Station Road Environmental Assessment update report of the Road Superintendent.

Carried

8.3. Fire and Emergency Services

8.3.1. Fire Chief - Monthly Fire Report - February 2015

Resolution # 15-120

Moved By Councillor Duncan

Seconded By Councillor Sammut

Be it resolved that Council receives the Fire Chief's monthly report for February 2015.

Carried

Resolution # 15-121 (verbal)

Moved By Councillor Duncan

Seconded By Councillor Brennan

Be it resolved that Council directs the Fire Chief and the Emergency Manager to review the status of the Hillsburgh Firehall.

Carried

8.4. Administration

8.4.1. 2014 Election Candidates – Notices of Default

Resolution # 15-122

Moved By Councillor Brennan

Seconded By Councillor Smith

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Be it resolved that Council receives the Clerk's report 2015-03C regarding candidates in the 2014 Election that are in default of the Municipal Elections Act, 1998 due to failing to file documents with the Clerk by the relevant date as required by Section 78.

Carried

8.4.2. Economic Development Coordinator - Town of Erin Logo

Resolution # 15-123

Moved By Councillor Duncan

Seconded By Councillor Smith

Be it resolved that the Town of Erin Council supports the use of the logo as attached and depicted on the Town of Erin website as the Town of Erin's Official logo.

Carried

8.5. Committees

8.5.1. Let's Get Hillsburgh Growing - February 19, 2015 meeting minutes

Resolution # 15-124

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that Council receives the LGHG February 19, 2015 meeting minutes.

Carried

9. Correspondence

Resolution # 15-125

Moved By Councillor Duncan

Seconded By Councillor Smith

Be it resolved that Council receives correspondence items 9.1 to 9.7 for information.

Carried

9.8. Hillsburgh Minor Softball Association - Requesting to store equipment at Victoria Park former concession booth

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Resolution # 15-126

Moved By Councillor Duncan

Seconded By Councillor Brennan

Be it resolved that Council authorizes the Facilities Manager to undertake the removal of equipment and clean-up of the concession booth at Victoria Park, and to determine the appropriate rental rate for use of the building by the Hillsburgh Minor Softball Association.

Carried

9.9. Ernie Hardeman, MPP Oxford - Request for support resolution for Housing Services Corporation Accountability Act

Resolution # 15-127

Moved By Councillor Smith

Seconded By Councillor Sammut

Whereas social housing providers in Ontario are currently required to purchase natural gas and insurance through the Housing Services Corporation (HSC) or pay a fee to purchase elsewhere;

And whereas social housing providers should have the right to obtain natural gas and insurance at the lowest cost to provide value to those in need of affordable housing and all taxpayers;

And whereas the HSC should be subject to the same level of accountability and oversight as government agencies;

Therefore be it resolved that the Council of the Town of Erin supports the Housing Services Corporation Accountability Act introduced by Oxford MPP Ernie Hardeman which would remove the mandatory requirement for social housing providers to purchase gas and insurance through the HSC, require HSC to report salaries over \$100,000, and give the Provincial Auditor General the authority to audit HSC.

Carried

10. Closed Session

Resolution # 15-128

Moved By Councillor Smith

Seconded By Councillor Brennan

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Be it resolved that Council adjourns the meeting to proceed into a closed session at the hour of 4:38 pm to discuss the matter(s) pertaining to:

(b) personal matters about an identifiable individual, including municipal or local board employees; Building and Planning Administrator

(e) litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board; - 1 potential litigation item

(f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose. - 2 solicitor advice items - plus 1 additional item added during approval of the agenda

Carried

11. Return from Closed Session

11.1. Motion to Reconvene

Resolution # 15-129

Moved By Councillor Smith

Seconded By Councillor Sammut

Be it resolved that the meeting be reconvened at the hour of 5:24 pm.

Carried

11.2. Report Out

11.2.1. Building and Planning Assistant

Mayor Alls announced that the advertisement for this position was posted both internally and externally.

Resolution # 15-130

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that Council hires Jessica Wilton as Building and Planning Assistant at Grade 5, Step 1 for a period of one year effective April 8, 2015, subject to a 3 month probationary review.

Carried

12. By-Laws

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Resolution # 15-131

Moved By Councillor Sammut

Seconded By Councillor Smith

Be it resolved that By-Law number 15 – 14 (confirming) is hereby passed.

Carried

13. Notice of Motion

Councillor Sammut advised that he will be bringing forth a motion of reconsideration at the next Council meeting to reconsider the decision which included not adding the item ‘Business Arising From the Minutes’ to the regular meeting agenda.

14. Adjournment

Resolution # 15-132

Moved By Councillor Smith

Seconded By Councillor Brennan

Be it resolved that the meeting be adjourned at the hour of 5:26pm.

Carried

Mayor

Clerk

REQUEST TO BE A DELEGATION BEFORE COUNCIL

Council meetings are held the first Tuesday of each month at 1:00 pm and the third Tuesday of each month at 7:30 pm, unless otherwise posted. Please note that there is only one meeting during July and August. The Requests to appear before Council must be received in writing by the Clerk NO LATER than noon of the WEDNESDAY immediately preceding the scheduled Council meeting complete with a copy of the presentation materials as detailed in the delegation protocol on page 2. This form must be complete and legible in order to be accepted. The Clerk will evaluate this request, and assign a presentation date once it has been deemed appropriate.



MEETING DATE BEING REQUESTED:

April 21st
1st Choice

2nd Choice

Geraldine Walsh
Name of delegate(s) or group representative

Blue Dot Movement, Erin
Group Delegation Represents

PURPOSE OF DELEGATION (PLEASE ATTACH FULL PRESENTATION):

see - attached

DESIRED ACTION OF COUNCIL THAT YOU ARE SEEKING:

CONTACT INFORMATION:

Name: Geraldine Walsh

Address: 14 Centre St. #106

Phone: Erin 519-833-7056 E-Mail: walsh.geraldine@yahoo.com

Once a date and time has been established, the Clerk's Department will contact you by phone, fax or e-mail. Please ensure you receive confirmation, and follow up with the Clerk if you have not.

I have read the excerpt from the Town of Erin Procedural By-Law (on page 2 of this form), and understand that the information contained herein, including any attachments, will become public documents, included in the meeting agendas, and posted on the Town website.

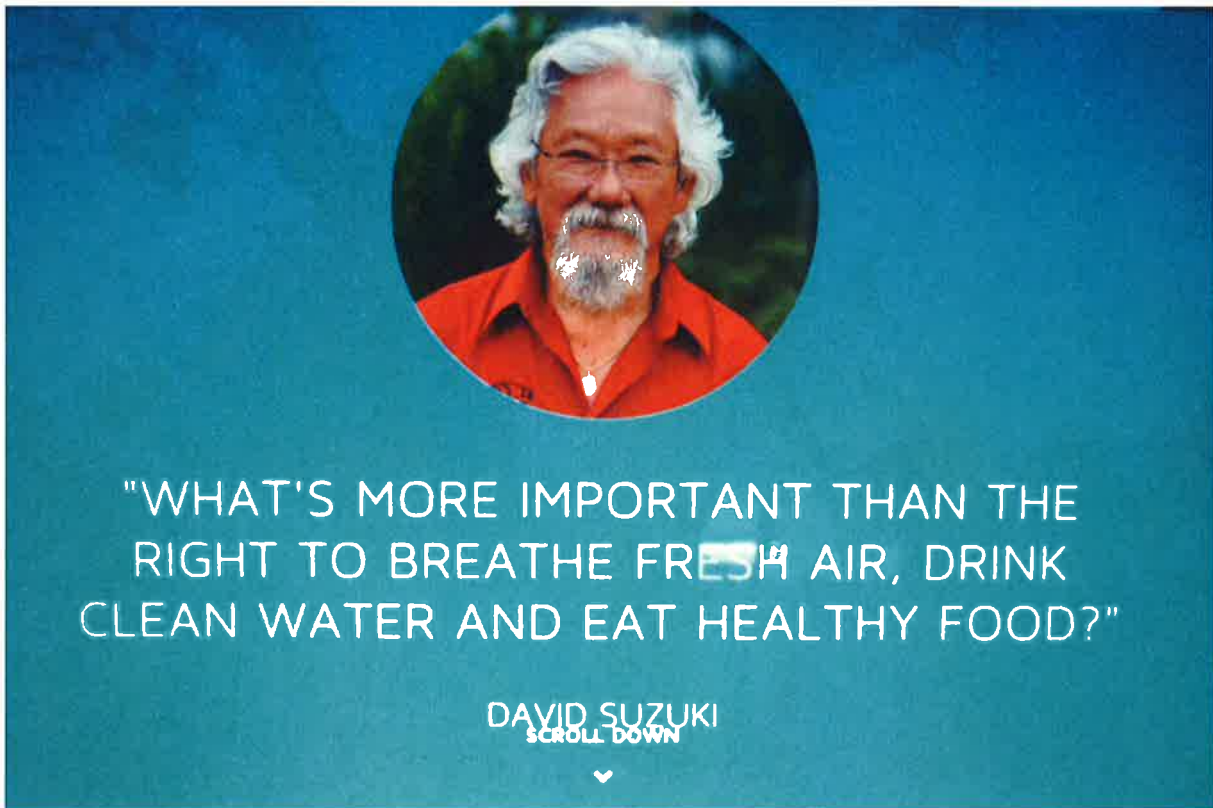
I also understand that my presentation and any supporting documentation must be submitted with this delegation form and typed or legibly written, in order for this form to be accepted. The completed form and attachments may be submitted by e-mail to dina.lundy@erin.ca. ALL submissions must be received by the Clerk no later than 12:00 pm on the WEDNESDAY immediately preceding the meeting.

I also understand that if any correspondence relating to this request contains obscene or improper matters, language, or does not meet the requirements of the delegation protocol, the Clerk shall decide whether it should be included in the agenda for a Council meeting and if not, I will be notified.

Geraldine Walsh
Signature of Applicant

April 13, 2015
Date

Your name, address, comments, and any other personal information is collected and maintained for the purpose of creating a record available to the general public pursuant to Section 27 of the Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c.M.56 as amended. Questions about this collection should be directed to the Clerk, The Corporation of the Town of Erin, 5684 Trafalgar Road, Hillsburgh, ON N0B 1Z0. Call: (519) 855-4407 Ext 233 or Toll Free 1-877-818-2888
Fax: (519) 855-4821 E-mail dina.lundy@erin.ca Website: www.erin.ca



JOIN 70,092 CANADIANS IN THE BLUE DOT MOVEMENT.

Take action now to join the rising tide of people across the country who want our right to breathe fresh air, drink clean water and eat healthy food legally recognized at all levels of government.





Half of all Canadians are exposed to unsafe levels of pollution



We have no national safety regulations for drinking water or air quality!



About 85% of Canadians
support the right to a healthy
environment!

Pollution costs Canadians
\$100 Billion per year!



The following communities have already passed declarations supporting our right to a healthy environment.

Richmond, BC | 10-14-2014
 The Pas, MB | 10-15-2014
 Vancouver, BC | 10-29-2014
 Montreal, QC | 11-23-2014
 Austin, QC | 12-01-2014
 Whitemouth, MB | 12-04-2014
 Yellowknife, NT | 12-08-2014
 Keremeos, BC | 12-15-2014
 Dunnottar, MB | 12-17-2014
 Victoria, BC | 12-18-2014
 Ladysmith, BC | 01-19-2015
 Duncan, BC | 01-19-2015
 Saanich, BC | 01-26-2015
 Lytton, BC | 02-10-2015
 Port Moody, BC | 02-10-2015
 Central Saanich, BC | 02-16-2015

Highlands, BC | 02-16-2015
 Burnaby, BC | 02-16-2015
 View Royal, BC | 02-17-2015
 Squamish, BC | 02-17-2015
 Sooke, BC | 02-23-2015
 Hamilton, ON | 02-25-2015
 Westmount, QC | 03-02-2015
 Saanich, BC | 03-02-2015
 Whistler, BC | 03-03-2015
 Cumberland, BC | 03-09-2015
 Gulf Islands Trust, BC | 03-11-2015
 Kawartha Lakes, ON | 03-24-2015
 Richmond Hill, ON | 03-30-2015
 Comox, BC | 04-06-2015
 Courtenay, BC | 04-07-2015
 Hudson, QC | 04-07-2015



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MEETING DATE BEING REQUESTED:

APRIL 21, 2015 7:30PM

1st Choice

2nd Choice

BARRY PENNINGTON

Name of delegate(s) or group representative

Group Delegation Represents

PURPOSE OF DELEGATION (PLEASE ATTACH FULL PRESENTATION):

REVIEW RATIONALE OF NO-PARKING BY-LAW ON WATERFORD DRIVE CIRCLE AND HISTORY OF THE ISSUE.

DESIRED ACTION OF COUNCIL THAT YOU ARE SEEKING:

DIRECT WELLINGTON CATHOLIC SCHOOL BOARD TO ROUTE BUSES AND SCHOOL TRAFFIC TO USE MILLWOOD RD. ONLY. AND TO REINSTATE OUR PARKING PRIVILEGES ON WATERFORD CIRCLE.

CONTACT INFORMATION:

Name: BARRY PENNINGTON

Address: 23 WATERFORD DRIVE, ERIN, ON N0B 1T0

Phone: (519) 833-7165

E-Mail: Barry.pennington@rogers.com

Once a date and time has been established, the Clerk's Department will contact you by phone, fax or e-mail. Please ensure you receive confirmation, and follow up with the Clerk if you have not.

I have read the excerpt from the Town of Erin Procedural By-Law (on page 2 of this form), and understand that the information contained herein, including any attachments, will become public documents, included in the meeting agendas, and posted on the Town website.

I also understand that my presentation and any supporting documentation must be submitted with this delegation form and typed or legibly written, in order for this form to be accepted. The completed form and attachments may be submitted by e-mail to dina.lundy@erin.ca. ALL submissions must be received by the Clerk no later than 12:00 pm on the WEDNESDAY immediately preceding the meeting.

I also understand that if any correspondence relating to this request contains obscene or improper matters, language, or does not meet the requirements of the delegation protocol, the Clerk shall decide whether it should be included in the agenda for a Council meeting and if not, I will be notified.

[Handwritten Signature]

Signature of Applicant

MARCH 26, 2015

Date

Your name, address, comments, and any other personal information is collected and maintained for the purpose of creating a record available to the general public pursuant to Section 27 of the Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c.M.56 as amended. Questions about this collection should be directed to the Clerk, The Corporation of the Town of Erin, 5684 Trafalgar Road, Hillsburgh, ON N0B 1Z0. Call: (519) 855-4407 Ext 233 or Toll Free 1-877-818-2888 Fax: (519) 855-4821 E-mail dina.lundy@erin.ca Website: www.erin.ca

According to the Roads Superintendant Report #2015-01R submitted to Council in support of the No Parking By-Law Amendment that was passed on February 3, 2015, Mr. Van Wyck states that "I have been advised this is not an entirely new issue and there may be more to this". This presentation is to clarify the truth of that statement.

In early 2001, parents of St. John Brebeuf students made a representation to Erin Town Council regarding possible modifications to the entrance and exit traffic patterns at the school. At the time, it was generally accepted that the road, bridge and sidewalk on Millwood were in need of repair and alteration.

As a direct result, Town Council held a Special Public Meeting at Centre 2000 on May 16, 2001, the purpose of which was to receive public input from the residents regarding two similar, but unrelated issues of making Sunnyside Drive and a substantial portion of Millwood Road one way streets. (This presentation is concerned only with the Millwood Road proposal.) In attendance at that Special Public Meeting was our Mayor, four Town Councillors, the Town Clerk, and about 40 residents. In his opening statement, Mayor Rod Finnie said "We're looking for the best possible solution we can find to solve a problem of child safety (for children walking to St. John Brebeuf)...we have to find a way that is economically feasible; the one-way street may be a short-term solution". The Mayor said the ideal solution would be to redo the bridge across the river to include a pedestrian walkway, and put sidewalks from the bridge to the school, as originally requested by St. John Brebeuf parents. The Mayor also said that while the Town had done some preliminary investigation into the costs of these repairs and alterations, there was no money in the budget to consider that 'this year'.

The Erin Advocate's front page story that appeared in their May 23, 2001 issue covering this Special Meeting carried the headline "Residents give a big thumbs down to a one-way Millwood" In the article it states that "if they were looking for input, councillors got it in no uncertain terms. Speakers had lots of suggestions, but none of them favoured making Millwood one way." The first resident to speak summed up the opposition to the one way clearly and convincingly... he had contacted a lot of Millwood and Waterford residents, and they agreed with the following 100%: one-way is not a viable solution to the safety of children, it compromises safety; it's a band-aid approach; it's short sighted and ineffective; it will create new and significant problems, especially for children walking from Waterford: it will not decrease the number of cars; it will not solve the problem of cars speeding (and a lot of subsequent speakers noted that some do), it could increase speeding; and it would significantly impact on Waterford Drive residents." Evidently, Council agreed with the input that they sought and received in no uncertain terms, and the one way street as a short term solution was never officially established.

Undeterred, the school buses and traffic used Waterford Drive and Millwood Roads as if they were one way, and this was generally tolerated given the condition of the road, sidewalk and bridge on Millwood. As the years passed, the Millwood Road bridge was repaired, the pedestrian bridge was added, and the sidewalk was completed from Main Street right up to the school, as per the original request by the St. John Brebeuf parents. In addition, parking has been banned for the length of Millwood Drive to further accommodate the buses and traffic on that street. At that point, the buses and school traffic should have been directed back onto Millwood solely; as the sidewalk then provided the safety factor for the walking children on that street, while those walking on Waterford Drive do not have the safety of a sidewalk. That never happened, and the buses and traffic continued to use the Waterford Drive and Millwood Road circuit.

The recent no parking by-law amendment passed by current Council because for buses “turning onto Millwood from Main Street is problematic due to the road geometrics”, directly contradicts the collective wisdom of a previous Town Council and the neighbourhood residents when they considered child safety and buses on Waterford Drive. We were initially surprised that Council would consider accommodating buses on Waterford by banning our parking to do it, until we discovered that the current Council was not made aware of the history of this issue. Before the new curbs were installed, cars parked around the circle all the time, but the buses simply wore dirt grooves in the grass around the inside of the circle to get through. It is the new curbs installed with the Waterford Road reconstruction last fall that has brought this issue to a head, not residents using the legal parking that has always been available.

Please, get the buses and school traffic off of Waterford Drive for the children’s sake, at least until the Town installs sidewalks on Waterford, and consider reinstating our parking. We and our neighbours have used and appreciated the curb side parking for our small business customers, contractors, and visitors for all of the years we have lived here. To remove that right for half a dozen buses, twice a day, 196 days a year, versus the 365 days a year that residents use the parking is overkill, and again, ignores the child safety aspect. To say that making that turn onto Millwood is problematic is to say that it is inconvenient, but not impossible. In fact, when Waterford Drive was closed for a month last fall, the buses and cars managed using Millwood alone. Tell the buses the short term solution is no longer required as Millwood Road is now safe for pedestrians as originally requested by St. John Brebeuf parents, and don't allow this 'short term solution' to become permanent.



Staff Report

Report #: Report # 2015-3R

Date: April-21-15

Submitted By: Larry Van Wyck, Roads Superintendent

Subject: Roads Department Staffing

Recommendations:

Be it resolved that Council receives the report of the Road Superintendent regarding current staffing levels in the Roads Department;

And that Council authorizes the hiring of Clayton Lovell as a summer student for the period of April 22, 2015 to September 4, 2015 at Grade 5, Job rate on the Town's part time grid.

Background:

Annually, a summer student has been hired to supplement the labour force to perform labourer duties. The student employed last summer Clayton Lovell is available April 13 and I request council authorization to hire Clayton Lovell from April 22, 2014 until September 4, 2015.

Financial Impact:

The cost of this additional labour has been included in the annual operating budget.

Consultation:

Town Manager
Treasurer
Roads Foreman

Communications Plan:

Report to Council.

Conclusion:

Council authorizes the hiring of Clayton Lovell as a summer student for the period extending from April 22, 2015 until September 4, 2015.

Appendices:

N/A



Staff Report

Report #: W5-2015
Date: April-21-15
Submitted By: Joe Babin
Subject: Well house Data Logger Installation

Recommendations:

Be it resolved that council supports the recommendation of the Water Department Staff that the Well house Data Logger Installations be completed by Selog in the estimated amount of \$ 10,000.00 per well house for a total project estimated amount of \$ 40,000.00 + HST.

And That council endorses this deviation from the Town of Erin's purchasing and procurement policy.

Background:

These units are used as backup equipment to monitor our collection of data at each well house, should we have issues with power or loss of communications from the water tower. We have had some data loss in the past and have had an action item in 2014's MOE Erin Drinking Water System Inspection. As a response to our action item we told the MOE that we would be proceeding with this project before our next inspection. Peter Chung from Selog has had a great working relationship with the Town as he has serviced our systems since 2000. This type of work is specialized and requires the knowledge of our systems that Selog can provide. This backup equipment will be able to be utilized even when our PLC system is updated with SCADA.

Financial Impact:

The project is within the proposed 2015 budgeted amount of \$ 10,000 x 4 well houses. This includes the cost of the data loggers as well as the installation fee.

Even though the budget has not been passed I feel this project should be approved at this meeting due to the fact that Selog requires time to obtain the equipment and set up for the job. This project needs to be completed by July 2015 in order to satisfy the action item requirements before the next MOE Inspection.

I have reviewed the Procurement Bylaw and Council has the authority to approve this project by specific resolution. [4.1.1]

Consultation:

Water Department Staff

Communications Plan:

Budget discussions and council report

Conclusion:

The installations of the data loggers will ensure the Town is meeting the data collection requirements of the Safe Drinking Water Act, 2002 and therefore maintain compliance with the Ministry of Environment.

Appendices:

Appendix A: Erin RFQ Well Data Logging

150 Armstrong Ave.- Unit No.4,
Georgetown, Ontario L7G 5G8
Tel: (905) 873-7373
Fax: (905) 873-7447

SELOG facsimile transmittal

To: Town Of Erin **Fax:** (905)

From: Peter Chung **Date:** 20 February 2015

Re: Independent Data Logging for All Sites **Pages:** 1

Attention: Joe Babin / Larry Wheeler

Urgent For Review Please Comment Please Reply For Your Information

RE: Independent (Backup) Data Logging at all Well Sites (4)

As per discussions the following would be provided: Data Logging, in conjunction with the existing data storage by the PLCs.

It would involve the supply and installation of Data Logging equipment at each site along with modifications to the existing process wiring to accommodate this feature.

Data logging software would also be supplied and installed in the existing laptop for data retrieval and monitoring of the equipment.

Includes:

- Supply installation of Data Logging Equipment
- Supply and installation of current Isolators
- Supply and Installation of Data Logging software on the existing Laptops (2).
- On site startup and commissioning
- Training

Hillsburgh Well Site:	Total:	\$ 9,950.00	Taxes Extra
Glendevon Well Site:	Total:	\$ 9,600.00	Taxes Extra
Erin Well No.7 :	Total:	\$ 9,950.00	Taxes Extra
Erin Well No.8:	Total:	\$ 9,950.00	Taxes Extra

Note: It takes about 3 to 4 weeks to implement each site depending on the number of site approvals. Hardware delivery is about 1 to 2 weeks depending on stock. The work on each site is independent to each other, but the existing service laptops (2) must be available for this implementation.

Sincerely,
Peter Chung



Staff Report

Report #: 2015-03CAO

Date: April-21-15

Submitted By: Kathryn Ironmonger, CMO, CMMIII

Subject: Grass Cutting and Trimming Services Contract

Recommendations:

Be it resolved that Council receive the report of the CAO/Town Manager regarding the Grass Cutting and Trimming Services Contract;

And that Council accepts the review committee's recommendation to accept the 2015 Grass Cutting and Trimming Services proposal submitted by Mr. Markus Maintenance for the period of April 28th 2015 to October 31, 2015.

Background:

The attached Request for Proposal for the 2015 Grass Cutting and Trimming Services was posted on the Town's website and advertised in the local newspaper. Six proposals were received. The review committee recommends awarding Mr. Markus, the current provider, the 2015 Grass Cutting and Trimming Services contract. A copy of the proposal is attached.

Financial Impact:

The cost associated with the Grass Cutting and Trimming Services Contract will be within the 2015 budget. It is anticipated that, based on the per cut bid and the agreed number of cuts, the service contract would be \$36,760 plus HST.

Consultation:

The submissions were reviewed by the CAO/Town Manager, the Road Superintendent and Mayor Alls.

Communications Plan:

N/A

Conclusion:

The Town of Erin accepts the submission submitted by Mr. Markus for the 2015 Grass Cutting and Trimming Services.

Appendices:

Attachment 1 – Request for Proposal – 2015 Grass Cutting and Trimming Services on certain municipal lands



THE CORPORATION OF
THE TOWN OF ERIN

REQUEST FOR PROPOSAL

2015 GRASS CUTTING AND TRIMMING SERVICES
ON CERTAIN MUNICIPAL LANDS

CLOSING DATE: Monday, April 13th, 2015 at 4:00 P.M. EST

REQUEST FOR PROPOSAL - GRASS CUTTING AND TRIMMING

INSTRUCTION TO BIDDERS

- 1.1 Request for Proposals will be received by the Town of Erin and should be addressed to:

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

And shall be sealed and clearly labelled as to the contents as follows:

Request for Proposal – Grass Cutting and Trimming

Request for Proposals will be received no later than:

Monday April 13th, 2015 at 4:00 p.m. (EST)

- 1.2 Only a written Request for Proposal will be accepted. The Bidder shall complete and sign Schedules "C", "D" and "E" in order for the Request for Proposal to be considered complete and eligible for consideration by the municipality.
- 1.3 Before submitting the Request for Proposal, the Bidder shall carefully examine the list of properties and specifications listed in Schedule "C", and if necessary visit the sites, to ensure the full scope of work required is being considered when submitting their bid.
- 1.4 The contract period for this Request for Proposal is April 28, 2015 to October 31, 2015 with an optional additional period of May 4, 2016 to October 30, 2016 upon the mutual agreement between the Contractor and the Town of Erin (start and end dates are weather dependent). A review will be undertaken at the end of the first period to negotiate any additions or deletions to the contract, review the performance of the contractor, modify existing areas and generally ensure that the contract is being performed in accordance with the expectations of the Municipality.
- 1.5 Definitions of terms contained in this document:
- (a) "Contractor" refers to the company or person submitting a bid on this proposal;
 - (b) "RFP" refers to this Request for Proposal and all its attached documents and schedules;
 - (c) "CAO/Town Manager" shall mean the Town of Erin Property and his/her designate.
- 1.6 The Contractor may bid on one, all, or any combination of the municipal properties listed in Schedule "C" of this document.
- 1.7 The Municipality may accept one, any, or all of the areas as bid on by the Contractor.
- 1.8 Personal information contained in this proposal is collected under the authority of The Municipal Act and the Municipal Freedom of Information Protection and Privacy Act as amended and any by-laws passed pursuant to it. Questions about this collection should be directed to the Freedom of Information Coordinator, Dina Lundy at 5684 Trafalgar Rd., Hillsburgh, Ontario, N0B 1Z0, 519 855 4407 x 233.
- 1.9 Questions, comments or clarification may be obtained by contacting:

Kathryn Ironmonger, CAO/Town Manager

Town of Erin
5684 Trafalgar Rd., Hillsburgh ON N0B 1Z0
519-855-4407 ext. 222
kathryn.ironmonger@erin.ca

SCHEDULE "A"
RESPONSIBILITIES OF THE CONTRACTOR

1. INSURANCE

- 1.1 The Contractor shall, at his/her own expense, obtain such public liability and property damage insurance as will protect the Contractor and the Town of Erin, and its staff, against any claim for damages or personal injuries, including death, which may arise from the services being provided as a result of this RFP. Insurance shall have a minimum limit of \$2,000,000 inclusive coverage for any occurrence or incident. The Contractor shall also ensure that all vehicles and equipment being utilized to fulfill its obligations under this RFP are fully insured.
- 1.2 This insurance shall cover the full term of this agreement and the Contractor shall file with the Municipality proof of such insurance.
- 1.3 The Municipality shall be under no obligations whatsoever to any person, firm or corporation for any damages or injury, including death, to any person or persons caused by or resulting from, the Contractor, his servants or agents. The Contractor shall also protect, indemnify and save and keep harmless, the Town of Erin, its officers and agents against damages, penalty, fine, claim, judgment, costs or charge suffered, imposed, assessed or incurred for any violation or breach of law occasioned by any act, neglect or omission of the Contractor, his servants or agents.

2. COMPLIANCE WITH LAWS AND ACTS

The Contractor shall comply with all Federal, Provincial and Municipal Laws, statues, regulation and by-law, relevant to the contract including but not limited to:

- The Occupational Health and Safety Act
- Workplace Safety and Insurance Act
- Municipal Freedom of Information and Protection of Privacy Act
- Municipal Conflict of Interest Act

3. WORKERS' COMPENSATION

The Contractor must obtain coverage through the Worker's Safety Insurance Board for all of his/her employees who will be working on lands owned by the municipality and shall submit proof of such coverage to the Municipality prior to commencing any work for the Municipality. The Contractor shall also furnish a satisfactory clearance letter from the Workers' Safety Insurance Board stating that all assessments or compensation payable to the Workers' Safety Insurance Board have been paid.

4. OCCUPATIONAL HEALTH AND SAFETY

For the purposes of the Occupational Health and Safety Act, the successful Contractor shall ensure that:

- The measures and procedures prescribed by this Act and the regulations are carried out on the Contract;
- Every employer and every worker performing work on the Contract complies with this Act and the regulations; and
- The health and safety of workers on the Contract is protected.
- As well as specific safety instructions which may be provided by the Municipality.

5. EXTRA WORK

No variation from the work that may involve or will result in an addition to the amount of the contract shall be proceeded with until proper approval has been obtained from the Municipality.

6. ASSIGNMENTS

The Contractor shall not make any assignments or subcontract for the execution of any of the agreed upon work without the consent in writing of the Municipality.

7. WORKING HOUR

The Contractor shall abide by and complete all necessary work within the working hours as dictated by the CAO/Town Manager and shall at all-times cooperate with the CAO/Town Manager.

8. RESPONSIBILITY FOR EQUIPMENT AND DAMAGE

- 8.1 The Contractor will be held responsible for all damage which may occur to equipment used in the performance of the work and services required hereunder due to the faulty operation or usage on the part of himself or his employee.
- 8.2 The Contractor will also be held responsible for any damage caused to the Municipal Lands or its contents where such damage may be attributed to the use of equipment or materials of any kind by the contractor or his/her employees. All such damage shall be made good by new materials as required, to match existing work in kind, quality and workmanship.
- 8.3 The Contractor shall provide and maintain adequate and suitable means to save the Municipal Lands and its contents from injury, dust and defacement during the progress of the Contractor's work by means of approved protection where necessary or directed by the Municipality.
- 8.4 The Contractor shall be responsible for promptly reporting to the Municipality any damage caused by his/her employees to turf, trees, equipment, buildings or other fixtures located on the Municipal Lands.

9. RESPONSIBILITY FOR THE CONTRACTOR'S EMPLOYEES

The Contractor shall insure that their employees are dressed in accordance with Workplace Health & Safety regulations while performing work on Municipal Lands, and further that the employees are dressed in an appropriate manner while working in a public atmosphere as may be deemed by the CAO/Town Manager.

10. INSPECTION AND SUPERVISION

- 10.1 The CAO/Town Manager is designated to judge and report on the progress, adequacy and completeness of all work completed by the Contractor.
- 10.2 The Contractor shall ensure that a competent person is always present at the work location that is authorized to act on his behalf and to see that work is being carried out in a safe and proper manner.

11. DILIGENCE

In case the Contractor makes default or delay in execution of the work to the satisfaction of the Municipality, the Municipality may give notice in writing to the Contractor that he/she is in default. Should the Contractor fail to remedy such defaults or delays to the satisfaction of the Municipality, or should the Contractor become insolvent or abandon the work or otherwise fail to observe the provisions of this agreement, then the Municipality may take the work, or portions thereof, out of the Contractor's hands and employ a person or persons such as it may deem fit to complete the work. In such case, the Contractor shall be chargeable with and remain liable for all loss or damage which may be suffered by the Contractor for the cost of doing any such work over and above the contract price therefore.

12. CONDUCT

The Contractor and his employee(s) shall conduct themselves in an orderly and courteous manner while on Municipal Lands.

13. EQUIPMENT AND SUPPLIES

The Contractor shall supply equipment and supplies required for the performance of the work and services required under this agreement.

14. OTHER

- 14.1 The failure of the Municipality to insist, in one or more instances, upon the performance by the Contractor or any of the terms and conditions of this agreement shall not be construed as a waiver of the future performance of any such term or condition and the obligation of the Contractor shall continue in full force and effect.
- 14.2 The Contractor shall for the purpose of this agreement, be and be deemed to be an independent contractor and shall not be or be deemed to be an agent, employee or servant of the Municipality.

SCHEDULE "B"
GRASS CUTTING
SPECIFICATIONS

1. WORK DETAILS

- 11 Grass must be cut evenly and only with safe, sharp cutting blades. The grass clippings must be removed if deposited on steps, sidewalks, paved roadways, walking paths, pavilions and concrete pads.
- 12 Paper and other litter debris must be picked up and removed from grass area before each cutting operation.
- 13 Tractors and heavy mowing equipment, shall not be used on turf areas when, in the opinion of the CAO/Town Manager, soil conditions may result in damage to the turf areas.
- 14 The Contractor shall relocate all picnic tables (or other similar objects) in order to provide a uniform cut.
- 15 Grass shall be trimmed around buildings, barriers, trees, curbs and fence lines and other fixed objects including under any bleachers.
- 16 The Contractor shall furnish all labour, equipment and supplies required for the execution of this contract.

2. WORKSCHEDULE

- 2.1 No cutting shall be conducted on Sundays or Statutory Holidays without the prior approval of the CAO/Town Manager. No cutting work shall take place between the hours of 9:00 p.m. and 7:00 a.m. without the prior approval of the CAO/Town Manager.
- 2.2 The Contractor shall co-ordinate his/her work schedule with the CAO/Town Manager to avoid any conflict or interference with other planned activities on municipal lands.

3. INSPECTION AND SAFETY

- 3.1 All work is subject to the inspection and satisfaction of the CAO/Town Manager.
- 3.2 If an area is found to be unsatisfactory, the Contractor will have 48 hours to correct the deficiencies or invoicing related to this cut will not be paid. Extensions to the 48 hour period can be obtained if weather, or other circumstance, prevents the deficiencies from being attended to but these extensions can only be obtained through prior approval of the CAO/Town Manager.
- 3.3 CSA approved Personal Protective Equipment must be worn by the Contractor when working on municipal lands, including but not limited to safety footwear, long pants, eye protection, ear protection and any other safety equipment that the CAO/Town Manager may deem as appropriate for the work environment.
- 3.4 No personal listening devices with head phones are to be worn at any time while operating equipment.

- 3.5 All applicable tractors and equipment must comply with roll-over protective structures regulation made under the Occupational Health & Safety Act.

SCHEDULE "C"

LIST OF MUNICIPAL LANDS REQUIRING GRASS CUTTING AND TRIMMING SERVICES

1. Cemetery at Ballinafad, Lot 1E, Conc. 7
2. Providence Chapel grounds, Lot 1E, Conc. 9
3. Graham Cemetery, Lot 20W, Tenth Line
4. Lang Cemetery, Lot 22W, 9th Line
5. McArthur Cemetery, Lot 19W, Conc. 10, County Rd. 23
6. United Church Cemetery, Lot 32E, Conc. 11, Townline
7. Pleasant View Cemetery, Lot 30W, Conc. 10, 9th line
8. Hillsburgh Cemetery, Lot 24, Conc. 7, Trafalgar Rd., Hillsburgh
9. Mimosa Union Cemetery, Lot 28, Conc. 2W, #8826 Sideroad 27
10. Property at Brisbane (former Tennis Courts) plus ditches
11. Medical Centre and parkette adjacent to Medical Centre on Mill St., Hillsburgh & area around pumphouse outside fence
12. Mill Street, south side from Medical Centre parkette to intersection at Anne and Mill Streets
13. Grass verge around Victoria Park, Hillsburgh
14. Municipal Parkette, 105 Trafalgar Rd., Hillsburgh
15. Fire Hall lawn, Station Rd. at Trafalgar Rd., Hillsburgh (not in 2012)
16. Fire Hall lawn, Erinville Dr., Erin Village
17. Drainage Easement between 37 & 39 Mill St., Hillsburgh
18. Erin Meadows Cul-de-Sac, Garden Court & Armstrong Ave., Lot 12, 9th Line
19. Erin Meadows Drainage ditch (2 x yr.)
20. Erinwood cul-de-sac Lot 14, 8th line
21. Cedar Ridge Court Cul-de-Sac and walkway, Lot 15, 10th Line
22. Cedar Ridge Court Drainage easement (2 x yr.)
23. Pine Ridge Road drainage ditch & walkways between Lots 15-17 & 37-39, Lot 15, 10th line (2 x yr.)
24. Schmitz Subdivision - Ballinafad drainage ditch (2 x yr.)
25. Glenellen/Cavan Cul-de-Sac, Patrick Dr. & Kerry Cr.
26. Glenellen/Cavan Stormwater Detention area (2 x yr.)
27. Glenellen/Cavan Water Reservoir & ditch to Hwy. 124 (2 x yr.)
28. Glenellen/Cavan Subdivision, Kildare Dr. & Kerry Court ditches (once a year)
29. Hillsburgh Heights Cul-de-Sac, Barbour Dr., Hillsburgh
30. Athenwood Subdivision Parkette, Orton
31. Athenwood Subdivision, 2 Stormwater Detention areas (2 x yr.)
32. Athenwood Subdivision Fire Area Well & ditch (2 x yr.)
33. Flower Boxes North & South ends of Hillsburgh (2 x yr.)
34. Town Municipal Office
35. Town garage adjacent to office
36. Lions' Club Parkette, Village of Erin
37. Halls Dam Parkette, Village of Erin
38. Carberry Parkette, Village of Erin
39. Mountainview Park, end of Kenneth and Diane Streets
40. Erin Village entrance signs (2 x yr.)
41. Hill Street circle, Village of Erin
42. Waterford circle, Village of Erin
43. Marilyn Lane lot
44. William Rex lot
45. Delerin Cres. Lot
46. Chippendale Storm Water Management area (1 cut per month)
47. Former Erin Hydro building – Water Shop
48. Blvd. along Dundas St. by the fairgrounds, Village of Erin
49. Mountainview pumphouse
50. Well # 7 – Sideroad 17
51. Well # 8 – Eighth Line by Erin Heights Golf Course
52. Bel-Erin Pump House
53. Hillsburgh Heights Pump House
54. Corners of Main and Church Street Blvd, Hillsburgh
55. Town of Erin Welcome signs, 8 locations (1 cut per month)
56. Del Arm Bro/Forest Ridge cul de sac, blvds
57. Del Arm Bro/Forest Ridge Storm Water Retention area (1 cut per month)

- 58. Entrance to Del Arm Bro on Hwy #124
- 59. Entrance to Forest Ridge/Del Arm Bro off the 8th line
- 60. Aspen Court cul de sac
- 61. Entrance to Trail Ridge Subdivision, Trafalgar Rd., Hillsburgh
- 62. Trail Ridge Blvd. adjacent to Storm Water Management Pond on Upper Canada Dr.
- 63. Area at the end of cul de sac on McMurchy Lane in the Trail Ridge Subdivision
- 64. Area at the end of cul de sac on Upper Canada Drive in the Trail Ridge Subdivision
- 65. Area at the island at the end of Upper Canada Drive in the Trail Ridge Subdivision
- 66. Cul de sac on Leader Court in the Trail Ridge Subdivision
- 67. Blvd. adjacent to the Storm Water Management Pond on Leader Court
- 68. McMillan Park – Village of Erin
- 69. Frank Smedley Pumping Station

Maps identifying the location of these properties can be provided upon request.

VERIFICATION OF REVIEW

To be handed in with Form of Bid

I, _____ have reviewed the requirements for the grass and trimming services and conducted a physical review of the sites listed.

Name

Signature

SCHEDULE "D"
BIDDING FORM

Area	<u>COST PER CUT</u> <u>(before taxes)</u>
1. Cemetery at Ballinafad, Lot 1E, Conc. 7	_____
2. Providence Chapel grounds, Lot 1E, Conc. 9	_____
3. Graham Cemetery, Lot 20W, Tenth Line	_____
4. Lang Cemetery, Lot 22W, 9th Line	_____
5. McArthur Cemetery, Lot 19W, Conc. 10, County Rd. 23	_____
6. United Church Cemetery, Lot 32E, Conc. 11, Townline	_____
7. Pleasant View Cemetery, Lot 30W, Conc. 10, 9th line	_____
8. Hillsburgh Cemetery, Lot 24, Conc. 7, Trafalgar Rd., Hillsburgh	_____
9. Mimosa Union Cemetery, Lot 28, Conc. 2W, #8826 Sideroad 27	_____
10. Property at Brisbane (former Tennis Courts) plus ditches	_____
11. Medical Centre and parkette adjacent to Medical Centre on Mill St., Hillsburgh & area around pumphouse outside fence	_____
12. Mill Street, south side from Medical Centre parkette to intersection at Anne and Mill Streets	_____
13. Grass verge around Victoria Park, Hillsburgh	_____
14. Municipal Parkette, 105 Trafalgar Rd., Hillsburgh	_____
15. Fire Hall lawn, Station Rd. at Trafalgar Rd., Hillsburgh	_____
16. Fire Hall lawn, Erinville Dr., Erin Village	_____
17. Drainage Easement between 37 & 39 Mill St., Hillsburgh	_____
18. Erin Meadows Cul-de-Sac, Garden Court & Armstrong Ave., Lot 12, 9th Line	_____
19. Erin Meadows Drainage ditch	_____
20. Erinwood cul-de-sac Lot 14, 8th line	_____
21. Cedar Ridge Court Cul-de-Sac and walkway, Lot 15, 10th Line	_____
22. Cedar Ridge Court Drainage easement	_____
23. Pine Ridge Road drainage ditch & walkways between Lots 15-17 & 37-39, Lot 15, 10th line	_____
24. Schmitz Subdivision - Ballinafad drainage ditch	_____
25. Glenellen/Cavan Cul-de-Sac, Patrick Dr. & Kerry Cr.	_____
26. Glenellen/Cavan Stormwater Detention area	_____
27. Glenellen/Cavan Water Reservoir & ditch to Hwy. 124	_____

SCHEDULE "E"
BIDDING FORM

Award

The Municipality does not bind itself to accept the whole or any part of any tender, and in particular if only one tender is received, the Corporation of the Town of Erin reserves the right to reject it. The Town reserves the right to reject any or all of the tenders for any reason whatever and to accept any proposal if considered best for the Town's interest. The Town reserves the right to award the "Parts" of the contract individually.

In the event my/our bid is accepted by the Municipality, this tender shall constitute a binding agreement as set out in the General Conditions and Supplementary Specifications of this Contract.

SCHEDULE OF EQUIPMENT

Description of Unit	Specifications of Unit (Size, Capacity, H.P. Rating, etc.) _____	Condition	Present Location

I/We _____

do hereby certify that the above equipment as bid is in the condition as specified in detail in the Schedule attached hereto.

Contractor

STATEMENT “A” - TENDERER’S EXPERIENCE

As an integral part of this tender, the tenderer shall list here his experience in work of a similar nature to that being tendered, which he has successfully completed.

Year	Description of Contract	For Whom Performed	Approx. Value

STATEMENT “B” - TENDERER’S SENIOR STAFF

As an integral part of this tender, the tenderer shall list senior supervisory staff with a summary of the experience of each.

<u>Name</u>	<u>Position</u>	<u>Qualification & Experience</u>

Note: Failure to complete statements A & B could result in Contract not being accepted.

CONTRACTOR’S STATEMENT

I have carefully examined the conditions attached to this tender and am aware of the sites and locations of work to be done under this contract. I understand and accept the said conditions, and for the prices set forth in this tender hereby agree to furnish all machinery, tools and apparatus and to perform the work as specified.

I understand that this Agreement terminates in the event that I fail to perform the work to the satisfaction of the Municipality, and that under such circumstances the Municipality reserves the right to declare me ineligible to bid on any Municipality work for a 12 month period.

The lowest or any bid will not necessarily be accepted.

TO BE CONSIDERED, Tender Forms must be in the Town of Erin Office by 4:00 pm, Local Time, on Monday, April 13, 2015.

Dated at _____ this _____ day of _____, 2014.

Signature of Contractor

Print Name

Address

Postal Code

Telephone Number

Cell Number

Fax Number

Email Address



Staff Report

Report #: 2015-03

Date: April-21-15

Submitted By: **Sharon Marshall, Director of Finance**

Subject: 2015 BUDGET REPORT

Recommendations:

Be it resolved that Council receives the Director of Finance's Report for information.

And That Council considers the 2015 Budget By-law for adoption.

Background:

2015 Budget deliberations officially began this year with a Special Council meeting on January 27, 2015 where the proposed 5-Year Capital Plan was re-introduced to the public and Council. Two Special Meetings were held in March to consider all the operating and capital estimates for 2015. The final Proposed Budget will be presented at a Public Information meeting to be held just prior to the April 21st Regular Council Meeting.

The 2015 Budget By-law consolidates the "operational" requirements along with the "capital" estimates and funding for the current year. The financial requirements of the Town's committees and boards have also been consolidated, including the Erin Village BIA, Erin Tennis Club, Ballinafad Community Centre Committee and the "Let's Get Hillsburgh Growing" Committee.

It is important to understand that this Budget By-law, if adopted, does not set the tax rates for the final 2015 tax billing. The Tax Levying By-law will be submitted in May for consideration, after the County sets the tax "policies". We expect the County will be adopting the 2015 tax policies for Wellington at their April 30th meeting.

Financial Impact:

The Town of Erin's TOTAL 2015 BUDGET is \$13,195,962, compared to \$13,350,991 in 2014. The Town continues to replace and improve our municipal assets with the approval of a \$3,899,637 Capital budget.

The tax dollars to be raised to fund the Town's own needs are \$5,762,577 compared to \$5,533,756 in 2014.

Budget Highlights:

Grants to Local Groups and Community organizations – continued financial support for community groups in the amount of \$42,950.

Commitment to Economic Development – the addition of a new departmental budget of \$183,082 to support a local Economic Development Officer, business retention initiatives, marketing, and the rejuvenation of an economic development committee and task force.

Source Water Protection – as required by the Province, the Town has budgeted \$67,500 in 2015 to “implement source protection plans and support sustainable, local actions to protect drinking water”. For this year, the costs are funded with a Source Protection Municipal Implementation Fund grant from the Province of Ontario.

SSMP – the Budget includes \$490,590 in 2015 to continue the Water and Wastewater Municipal Class Environmental Assessment (EA) phases of our Servicing and Settlement Master Plan.

Capital Projects-

Fire – purchase of a new All-Terrain Vehicle, trailer and equipment with \$35,000 funded through local donations; the purchase of a replacement Custom Pumper Rescue Truck beginning with a chassis this year for \$264,000.

Roads – continuation towards the reconstruction of Sideroad 17 (\$624,000); completion of the Station Street Bridge Rehabilitation Environmental Assessment (EA) (\$145,057); completion of design and start of the EA process for replacement of Bridge 2045 (4th Line) (\$35,000); replacement of a pick-up truck (\$40,000); reconstruction of George Street, Hillsburgh and Daniel Street, Erin (\$317,130); major resurfacing projects on the 2nd Line and other (\$410,000); and construction of replacement Bridge 2061 in Cedar Valley (\$500,000).

Recreation – replacement of the “boards” in the Hillsburgh Arena; replacement and upgrading of the Victoria Park playground equipment (\$30,000); resurfacing of the Centre

2000 tennis courts (\$75,000); and installation of an energy-efficient “desuperheater” in the Erin Arena (\$25,000).

Consultation:

The Department Heads prepared the 2015 estimates. Presentations of the initial estimates were made to the CAO, and revised estimates were consolidated into the final format by the Director of Finance.

Communications Plan:

The Proposed Budget will be introduced through a Power Point presentation at a Public Meeting at 6:30 p.m. April 21st.

Copies of the 2015 Budget By-law will be circulated with the April 21st Council Meeting Agenda.

Conclusion:

Department Heads were diligent in meeting the expectations of Council to achieve a ‘net operations’ budget impact of +1.70% - somewhat less than the Consumer Price Index rate of inflation as posted by Stats Canada for the final quarter 2014. We continue to strive to meet the needs for rehabilitation and replacement of our aging infrastructure as set out in our Asset Management Plan with Council’s commitment to the substantial 2015 Capital Budget.

I recommend that Council adopts the 2015 Budget By-law as circulated.

Appendices:

n/a



Staff Report

Report #: 2015-01
Date: April-15-15
Submitted By: Louise Warn
Subject: Water Arrears to Taxes

Recommendations:

Be it resolved that the Director of Finance be authorized to add the following outstanding accounts from the Water System rates to the Tax Collector's Roll:

Roll #: 23 16 000	011 12300	\$623.59
	011 01400	\$1,521.02
	011 01600	\$604.03
	011 12800	\$3,303.79
	010 06800	\$1,784.19
	011 21262	\$1,525.23
	010 20300	\$3,641.42
	011 18600	\$949.76
	009 07202	\$2,816.52
	009 08323	\$741.59
	010 13135	\$1,254.26
	009 07204	\$2,455.48
	009 07290	\$740.50
	009 08338	\$1,859.18

Background:

Unpaid water accounts were issued collection notices. The above water accounts remain outstanding.

Financial Impact:

Total amount of the water arrears to be added to taxes \$23,820.56

Consultation:

Town of Erin By-Law 11-23

Section 4 Collection

- 4.2 *If the account has not been paid within sixty (60) days after the mailing of the overdue notice, the municipality may shut off the supply of the public utility by the municipality to land, provided that the municipality shall provide forty-eight (48) hours notice to the owners and occupants of the land by personal service or prepaid mail or by posting the notice on the land in a conspicuous place, and if the notice is given by prepaid mail the forty-eight hour period shall commence on the third day after the date of the mailing.*
- 4.3 (a) *If a customer omits, neglects or refuses to pay any bill rendered, whether for water service pipes, water service charges or any other monies to which the Town of Erin may be entitled in respect of the water services to such premises under this By-law, the Town of Erin may, at its discretion, shut off the flow of water to the premises and in addition to the amount owing and unpaid, a disconnection charge as shown in Schedule "B" of this by-law, will be levied against the delinquent account.*
- (b) *The treasurer may add charges imposed under this By-law for the supply of a public utility to the tax roll for the property to which the public utility was supplied, and collect them in the same manner as municipal taxes.*
- (c) *Pursuant to subsection 398 (2) of the Act every property to which Public Utility Services have been supplied, regardless of the party to whom they were supplied, may have the charges therefore added to the tax roll for the property and they may be collected in the same manner as municipal taxes.*

Communications Plan:

Water customers receive quarterly water bills, and subsequent reminder notices if the water account remains unpaid. Many attempts are made to collect water arrears prior to adding to them to the tax roll. Collections notices were sent to customers on February 17th, 2015. Notice of water arrears being added to taxes was sent to the above water accounts on April 2, 2015.

Conclusion:

Despite attempts to collect water arrears, several accounts remain outstanding. In addition, the water customers were also provided the opportunity to make arrangements for a schedule of payments in order to pay the outstanding water arrears. The above water accounts have not paid the water arrears nor have they made arrangements for any type of payments.

Appendices:

n/a

SPECIAL B.C.C. MEETING MAR. 4, 2015 @ B.C.C. @ 7:30P.M.

Present: Liz van Ravens, Gloria Buckley, Betty Sojka, Karen Smith, Bill van Ravens, Dave Buckley, Nancy Berg

Secretary's & Treasurer's Reports were not available.

Discussion on **Euchre Nights** was done as to dates & people running this event. **Euchre** will be held @ **B.C.C. every other Thursday night @ 7:30 P.M.** starting **Jan. 22, 2015.** Bill, Dave, Vera & Lorrie Brennan will be co-ordinating this. Thanks a lot!! This event will be advertised in the Independent "Coming Events" & by posters, the B.C.C. Notice Board @ Trafalgar Rd. & by word of mouth.

Nancy discussed her proposal to continue to run the **Post Office** & inquired as to the viability of doing so @ **the Ballinafad Community Centre.** This move would take effect on **April 1, 2015.** Requirements for this to take place were discussed by the Board & Town of Erin Representatives. Gloria & Liz moved & seconded the motion to do this. Carried.

Liz will invoice Nancy for rent of Hall from April till June at which time Nancy will inform us if she will be continuing to rent (for 3 month increments for time being).

Bill, Dave & Karen will remove contents of storage room & allocate it to specific areas.

Nancy: Will have her own cell phone.
Will remove all her Post Office related garbage.
Will clean/vac. her area.
Will clear steps/ramp of light snow/ice. Norm may also do some of this.
Caretaker will clear major snow/ice as normal duty.

Bill & Dave will install Dead Bolt for security on storage room door for Nancy.

Nancy & Erin Post Office designate will have keys. B.C.C. front door keys will be given to Nancy, Erin Post Office & Norm (Bell's Cartage Driver) who delivers & picks up the mail.

POST OFFICE HOURS OF OPERATION:

Mon. & Tue. 9:00-12:00 & 2:30-5:00

Wed. 9:00-1:00

Thu. & Fri. 9:00-12:00 & 2:30-5:00

Sat. 9:30-11:30

Sun. CLOSED

Discussion on the **Spring Fling Dance @ B.C.C.** was done. The date is **APRIL 25, 2015 8:00 P.M. – 1:00 A.M.** Cost is **\$15.00** per ticket. Betty will do flyers & tickets. Betty & Gloria's names will be contact names for tickets. **Nancy** will also have some available at the Post Office at **B.C.C.** Liz will also ask if **"THE HUB"** in the General Store will want to sell tickets. They have offered a prize for the dance. Board members will sell tickets & try to pick up offers of gifts from businesses in return for advertising to promote their wares or business line.

Betty, Glória & Verá will investigate prices for various food items.

T.A.P.O.N.M.: Mar. 10, 2015 @ 7:30 P.M. @ Gloria's

Special Meeting was adjourned by Gloria & Betty. Carried.

B.C.C. MINUTES MAR.10, 2015 @ 7:30 P.M. @ GLORIA'S

Present: Betty Sojka, Vera Longstreet, Gloria Buckley, John Brennan, Liz van Ravens, Karen Smith

Secretary's Report: Minutes from **Feb. 10, 2015** were read by Gloria & all. John & Vera Moved & seconded them as correct. Carried.

Treasurer's Report: Bank Balance as of **Feb. 28, 2015** was \$24 064.61. Vouchers totalled \$\$2 785.15. Deposits were \$2 075.00. Rent was \$\$1 575.00 with Deposits \$.00. Snowplowing was the large amount of \$1 243.00.

Sink in ladies' washroom-church part- leaking slightly. Bill can you check this, please? Handicap Parking Design on Pavement & yellow stripe on top step need to be repainted. John & Karen will inquire at Town –Larry van Wyck or Dave Knight.

McDougall Energy wanted handle on outside oil tank.

Liz wrote a letter to Mt. Zion Ministries stating there would be no increase in their rent this year 2015. We will do a review at year end. Please forward rent cheques for balance of year. Thanks.

Karen asked about getting **Canada & Erin Flags** obtained, installed & raised @ B.C.C. John reported that Kathryn & Al met with Town of Halton Hills officials on their own. They requested a list of the money that has been given to Ballinafad Community Centre & the uses. They already have this information! Liz & Karen will make another. John will attend next meeting that these two Departments set. Karen & Liz indicated they would also like to attend.

John also mentioned that Bob Cheetham (Economic Development) has been told he has M.D. but he'll be still working with Erin.

April 25, 2015 is The Home & Lifestyle Show from 10:00 – 4:00. **Trees** are also available @ **Works yard** from 9:00 – 11:00. **BE QUICK!!!!**

SPRING FLING DANCE-April 25, 2015, 8:00- 1:00, \$15.00 each person, D.J.-\$350.00 & be able to get into Hall around 6:00 to set up, Liz-get licence, Betty, Gloria & Vera will tackle food list, Liz & Karen to do Bar list . Everyone to spread the word & sell tickets, ask for prizes/donations in exchange for advertising, Karen raised the question of increases to the cleaner & booking agent wages. This will be discussed at next meeting.

Karen has obtained 4 **Quotes on Floor Refinishing**. These were discussed. Gloria & Liz motioned to accept the Quote from **"Elite Flooring & Trim" "Dwayne"** if he can meet the window of time that we have scheduled Mar. 21-Apr. 9 & the references are acceptable. His quote was **\$6 874.92**. Carole has blocked this window of opportunity! If Dwayne can't fit our schedule we will accept the quote from **"Premier Stairs Inc."** – **"Peter"** if he can fit our schedule.

Everything must be out of Hall, grates removed, etc.

Page 2 of 3

The new people have taken over the General Store for **“THE HUB”**. They have offered a donation to our Dance. Their Open House will be **April 3, 2015. STOP IN & HAVE A COFFEE, SNACK & VISIT!!!! MORE TO COME AS THEY EXPAND!!!! THEY ARE A LOCAL FAMILY FROM BALLINAFAD!!!**

ELECTION OF OFFICERS FOR BALLINAFAD COMMUNITY CENTRE FOR 2015.

All Board Members were acclaimed to their respective positions. A motion to accept these members was made by John & Gloria. Carried. Lorrie Brennan will be our **Euchre Co-ordinator**. Vera, Bill & Dave will assist her.

FIRE SECURITY SYSTEM CHECK: To be done by Karen

T.A.P.O.N.M.: Thur., Apr. 9th, 2015 @ 7:30 P.M. @ Gloria's

Adjournment of Meeting by Betty & Gloria. Carried.

**BALLINAFAD COMMUNITY CENTRE & PARK
BOX 104 (EMERGENCY #9382 32 SIDEROAD)
BALLINAFAD, ON N0B 1H0
905-877-2002
(www.erin.ca)**

2015 B.C.C. BOARD MEMBERS

ERIN COUNCIL REP.--JOHN BRENNAN—519-833-7309

CHAIRPERSON--GLORIA BUCKLEY—905-873-8222

VICE CHAIRPERSON--BETTY SOJKA—905-873-6587

TREASURER--LIZ VAN RAVENS—905-877-7011

SECRETARY--KAREN SMITH—519-927-5596

PARKS --VERA LONGSTREET—519-853-3794

As Amended – March 11th, 2015

ERIN ECONOMIC DEVELOPMENT COMMITTEE (EEDC)

MEETING MINUTES

(February 18, 2015)

Attendance: Mayor Al Alls, CAO Kathryn Ironmonger, Chair Maria Britto, Mary Shields, Rob Smith, Chris Naraysingh, Wayne Stickley, Jamie Cheyne, Kieth MacKinnon, Jo Fillery, John Gainor, Mary Venneman, Chris Bailey, David Spencer

Staff: Bob Cheetham, Economic Development Coordinator

Absent: Vanessa Parker, Susan Powell

1. Opening Remarks

Mayor Allan Alls – The Mayor welcomed all members and indicated his and Councils commitment to economic development and promotion of the Town of Erin over the next four years. The Mayor reinforced previous statements recorded in the media that the Town of Erin is “open for business.” The Mayor went on to introduce the new Chairwoman of the EEDC Maria Britto and outlined her extensive background in real estate and the field of economic development, tourism and healthcare.

CAO/Town Manager Kathryn Ironmonger – The CAO welcome members of the EEDC and Bob Cheetham the Town’s new Economic Development Coordinator and expressed her excitement about moving forward with economic development in the community. CAO Ironmonger outlined her personal support for moving the process forward and developing a new approach to how customer service would be provided in the community.

- 2. Chair Maria Britto** – The Chair provided greater background and her experience in Brampton, Caledon, the Headwaters and with regard to her Chair role with the Central West Local Health Integrated Network (LHIN). Chair Britto talked about streamlining the process and building momentum within the Town of Erin and her appreciation for being selected the Chair of the EEDC.
- 3. Introduction EEDC Members:** Members introduced themselves and provided an overview of past experience.
- 4. Declaration of Conflict and Interest Therein** – Non

As Amended – March 11th, 2015

5. **Momentum Presentation** – Bob Cheetham provided a Powerpoint overview of the Economic Development Coordinator’s responsibilities and the Town’s expectations moving forward.
6. New Business:
 - 6.1 **EEDC Terms of Reference** - the Coordinator provided an overview of the EE DC terms of Reference
 - 6.2 **Erin Economic Development 2015-2018 Action Plan** – The Coordinator outlined expectations that the EEDC was to mandated to work with the community to develop the contents of a four year action plan for Council’s review and follow-up. The Economic Development Coordinator will write the final action plan with completion July 2015.
 - 6.3 **Task Force Implementation** - The Coordinator provided an overview of the four independent Task Forces being established to review and report on the following areas:
 - Equine & Agriculture Task Force
 - Tourism Task Force
 - Downtown Revitalization Task Force
 - Business Attraction Task Force
7. **Members Briefing Manual** – The Economic Development Coordinator provided an overview of the contents of the EEDC members *Briefing Manual*.
8. **Roundtable** – Members provided comments that included:
 - Mary S. – What will the EEDC be called?
 - Wayne - Provide a reference guide explaining acronyms
 - Wayne - Provide follow-up material in PDF Format
 - Mary - How will EEDC operate and what will the process be?
 - Chris – How information was to flow; coordinator or chair?
 - Chair – Information should flow through the Coordinator. Briefing notes will be provided on specific questions raised.
9. **Next Meeting Dates:** The next two meetings of the EEDC will be held Wednesday March 11th and Wednesday April 8th, 2015 at 7:00pm.

As Amended – March 11th, 2015

10. Adjournment

Moved By: Rob Smith

THAT the meeting of the EEDC be adjourned until Wednesday March 11th, 2015
at 7:00 pm

CARRIED

Chair Maria Britto _____

Economic Development Coordinator _____

Date: _____

ERIN ECONOMIC DEVELOPMENT COMMITTEE (EEDC)

MEETING MINUTES

(March 11, 2015)

Attendance: Mayor Al Alls, Chair Maria Britto, Mary Shields, Rob Smith, Wayne Sticklely, Jamie Cheyne, Keith MacKinnon, Jo Fillery, John Gainor, Mary Venneman, Chris Bailey, David Spencer, Vanessa Parker, Susan Powell

Regrets: Chris Naraysingh

Staff: Bob Cheetham, Economic Development Coordinator

1. **Chair's Opening Remarks** – Welcome

2. **Introductions** – n/a

3. **Motion to Approve the Agenda**

3.1 **Moved By:** Jo Fillery **Seconded By:** Mary Shields

That the Agenda for the March 11, 2015 meeting of the EEDC be approved as circulated.

CARRIED

4. **Declaration of Conflict and Interest Therein** – None

5. **Adoption of the February 18th, 2015 Minutes**

5.1 **Moved By:** Mary Venneman **Seconded By:** Wayne Sticklely

That the Minutes of the February 18th, 2015 meeting of the EEDC be accepted as amended to include David Spencer in the attendance listing.

CARRIED

6. Business Arising:

- 6.1 **Calls for Expressions of Interest** – Bob Cheetham provided an overview of the response to the call for Expression of Interest. As only two responses had been received it was suggested that the Committee entertain going to individual public meetings for each of the four identified priority discussions.
- 6.2 **Task Force Draft Terms of Reference** – Due to lack of interest from the public the Terms of Reference for the Task Force initiative were not circulated.
- 6.3 **Town of Erin Website** – Bob Cheetham reported on the new Town of Erin website and its fresh new look and user friendly format. A discussion ensued surrounding the business listing and use of social media to communicate with the public.
- 6.4 **Meeting Schedule** – Dates and times for future meetings of the EEDC were discussed and set as:
- - April 8th
 - May 13th
 - June 10th
 - July 8th
 - August 12th
 - September 9th
 - October 14th
 - November 11th
 - December 9th

All meetings are scheduled from 7:00pm-9:00pm

7. New Business:

- 7.1 **SWOT Assessment Process:** - EEDC members focused on the community's strengths, weaknesses, opportunities and threats. Matrix with outcomes as attached. Scribe: Maria Britto

7.2 **Task Force Meeting Schedule:** Bob Cheetham reported that the Task Force undertaking needed to begin in April and be completed by May 9th. Mary Venneman noted that the EEDC needed to establish a measurement process. Chair Britto indicated that the Health Links use a process that she will bring forward for consideration in the future. Mayor Alls indicated Council wanted input from the community and recommendations for approaching development in the future. It was decided that forum meetings would be scheduled from 7:00pm-9:00pm.

7.3 **Task Force Chairs** – Maria Britto will Chair the public forum meetings

8. **Other Business:** None

9. **Roundtable:** None

10. **Adjournment:** **Moved By:** Wayne Stickle
That the EEDC adjourn until Wednesday April 8th, 2015 at 7:00pm
CARRIED

EEDC SWOT ASSESSMENT OUTCOMES (March 11, 2015)

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> -History -Longevity -Location -Knowledge and Skills of Citizens -Green Space -Local Radio -Trailways -Volunteers -2 Banks (RBC/TD) -Cleanliness -Fall Fair -EWCC/Home & Lifestyle Show -Quality of Life/Great Place to Live -Equine/Agricultural Community -Friendliness/Inviting -Bakery -Proximity to - Oakville/Guelph/Georgetown/Brampton -New Mayor -EDO Officer -New Municipal Government/Access to Members -Centre 2000 – Mun. Erin Cinema -Schools -Dual language Schooling -Ecclectic Mix of Shops -Credit River/Waterways -“One Of” Town Toy Store -Partnerships with Borders -3 Gas Stations -Heritage Bldgs./Maintenance is Good -Local Celebrities -Good Transportation (Hwy 124) 	<ul style="list-style-type: none"> -Lack of Accommodation -Waste Water (lack of Services) -High taxes (Res./Industrial balance) -Store Hours -Availability of Labour Force -No Business Welcome Package -Lack Youth/Young Adult Activities -Business Turnover -High Retail Store Vacancies -Truck Traffic -Signage – Needs Updating -Inconsistent Hydro (Dirty Power) -Lack of High Response Internet -Celluar Issues -Youth Leaving Community -No Crosswalk -No Public Transit -EERIN or ERIN? -Slow Response Time from Town -No Crosswalk in Hillsburgh -Lack of Post -Secondary Edu. -Lack of Support for Business By Local community -Industrial – Tough Compete \$ -Business vs Municipal – Expectations -Pricey Groceries/Commuter - Population -No Clear Vision/Foresight -Hours of Operation 	<ul style="list-style-type: none"> -Want to Shop Local -Open for Business -Bldg’s provide Opportunity -Business Incubator -Servicing Potential -Green Belt/Green Space -Equine Development -Bed & Bales -Tourism Development -Higher Profile Events -Developers Calling -Boardwalk/Trail Development -Pan Am Games -Soccer Opportunities -Use of Downtown Park for Events -Downtown Erin/Hillsburgh -Organic Hub -Equine Hub -Slogan Branding/DNA -Snowmobile Traffic -Car Hobbieist -Winter Carnival -St.Patrick’s Day – WE ARE REAL -Proximity to the GTA -Seasonal Attraction Destination -Upside Down Sale -E-Promotion/Social venues -Marketing Strategy -Ramp Up Communications -Contract Buses (Denny’s) -Engaging Youth/Mentoring 	<ul style="list-style-type: none"> -Servicing /Lack of Response -Franchise Sprawl -Lack of Funding -Look Outside Downtown /Town a a Whole -Lack of Industrial Plan -Climate Change -Infrastructure (water, sewer, Septic, Internet, Phone) -Emergency Action Plan -Communication Plan -CIP of Bordering Towns -Threat of Ecological Accidents -Apathy -Burnout -Demographics -Lack of Healthcare Facilities -Tagging -Connectivity B2B -Collaboration R2R -Provincial Funding Sources (RED?/Sewage Treatment?) -Proximity to Neighbours – Business -Land Investment -Accessibility to Businesses -Crime rate/Risk -Master Plan- Identity? - No Service Plan Budget Availability

EEDC SWOT ASSESSMENT OUTCOMES (March 11, 2015)

<ul style="list-style-type: none"> -Artistic community -Everdale -Angelstone Equestrian Facility -Organic Meats -Tourism Destination Day Trip – Scenic Area 	<ul style="list-style-type: none"> -Lack of Collaboration /Sectors -Old Erin Public School Site Guardian Building? -Need More Fine Dining -Lack of Affordable Housing Disconnect between Agri and Community -Lack Economic Development -- Attraction Package -Lack of Industrial Space -No Inventory List 	<ul style="list-style-type: none"> -Connect Industry with Students -Job Fair -Business Attraction Efforts -Micro Distillery – Seed to Save -Fine Dining/ Culinary Specialty -Country Experience -Succession Planning -Sustainability -Tourism Symposium (March 23rd.) 	
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TRITON ENGINEERING SERVICES LIMITED

Consulting Engineers

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Fergus
Ontario N1M 1S6
Tel: (519) 843-3920
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e-mail: info@tritoneng.on.ca

ORANGEVILLE • FERGUS • GRAVENHURST

April 14, 2015

Town of Erin
5684 Trafalgar Road
Hillsburgh, Ontario
N0B 1Z0

Attention: Kathryn Ironmonger
CAO

RE: TOWN OF ERIN
SERVICING AND SETTLEMENT MASTER PLAN
WATER SERVICING CLASS EA
OUR FILE: A4674C

Dear Kathryn:

On September 23, 2014, the previous Town Council agreed that the water servicing Class Environmental Assessment (Class EA) would be completed by Blackport Hydrogeology Inc. (BHI) subject to the submission of a scope of work and a fee proposal. BHI participated in the Servicing and Settlement Master Plan (SSMP) process for issues relating to water servicing. Further, BHI has been the Town's hydrogeologist for many years and as a result, they have extensive knowledge of the groundwater availability, quality and source water threats within the municipality. Triton has received the required information from BHI and it is included with this correspondence as Attachment A. The project schedule indicates a starting date in April 2015.

To provide some context to the scope of work for the water servicing Class EA, we would like to provide a summary of the water system deficiencies identified in the SSMP for existing and future development without the use of the non-operating Bel-Erin water supply.

Existing Development and Growth Scenarios	Identified Deficiency for Water Supply and/or Storage Without Bel-Erin	Class EA Project Schedule
Erin Village Existing Connected Development	<ul style="list-style-type: none"> • Water supply deficit of 507 m³/day • No storage deficit 	Schedule B
Hillsburgh Existing Connected Development	<ul style="list-style-type: none"> • Water supply deficit of 140 m³/day • Water storage deficit of 133 m³/day 	Schedule B Schedule B
Erin Village Existing Connected Development and Growth of 250 New Homes	<ul style="list-style-type: none"> • Water supply deficit of 1524 m³/day • No storage deficit 	Schedule B
Hillsburgh Existing Connected Development and Growth of 250 New Homes	<ul style="list-style-type: none"> • Water supply deficit of 567 m³/day • Water storage deficit of 429 m³/day 	Schedule B Schedule B
Erin Village Existing Connected Development and Growth of 500 New Homes	<ul style="list-style-type: none"> • Water supply deficit of 2206 m³/day • Water storage deficit of 328 m³/day 	Schedule B Schedule B



Existing Development and Growth Scenarios	Identified Deficiency for Water Supply and/or Storage Without Bel-Erin	Class EA Project Schedule
Hillsburgh Existing Connected Development and Growth of 500 New Homes	<ul style="list-style-type: none"> • Water supply deficit of 995 m³/day • Water storage deficit of 697 m³/day 	Schedule B Schedule B
Erin Village and Hillsburgh Existing Connected Development with the Two Systems Connected Together	<ul style="list-style-type: none"> • Water supply deficit 204 m³/day • No storage deficit 	Schedule B for Water Supply and to Connect the Two Systems
Erin Village and Hillsburgh Existing Connected Development and Growth of 500 New Homes with the Two Systems Connected Together	<ul style="list-style-type: none"> • Water supply deficit of 1479 m³/day • Water storage deficit of 678 m³/day 	Schedule B Schedule B Schedule B to Connect the Two Systems

Note: Existing development includes all existing properties that are either connected or not connected to the existing municipal water systems.

If the Bel-Erin Wells are brought back into service, the magnitude of the deficiencies identified above could be reduced. However, it is important to remember that significant upgrades to the Bel-Erin wells are required to bring them into conformance with current drinking water regulations. All of the scenarios in the above table and a review of the Bel-Erin facilities will be evaluated under the water servicing Class EA. The Class EA will proceed as a Schedule B project under the municipal Class EA. Schedule B projects generally include improvements and minor expansions to existing facilities where there is the potential for some adverse environmental impacts and therefore, the Town is required to proceed through a screening process including consultation with those who may be affected by the implementation of the project.

Triton Engineering will be the Town's project manager for the water servicing Class EA. Triton will complete the technical evaluation for water storage options and provide technical input to BHI in the evaluation of water supply alternatives. Our responsibilities will also include completing the necessary public consultation and project planning documentation. Our estimate of probable cost to complete these tasks is \$52,800 (excluding HST). Details of this estimate are included in Attachment B.

In previous years, the Town included in its annual budget a study to review the Bel-Erin wells and the preparation of a water supply and distribution strategy. These projects were not completed due to the then on-going SSMP. Now that the SSMP is complete and project specific options are going to be evaluated for water servicing, these projects can now be completed as part of the water servicing Class EA. The costs for this Class EA are eligible for funding through the Town's Development Charges By-Law.

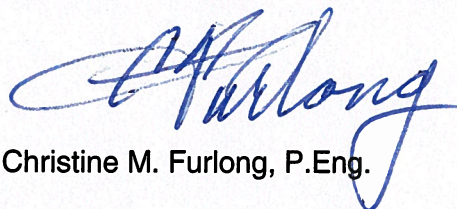
To summarize, the fee estimate associated with the water servicing Class EA is as follows:

Task	Fee Estimate (excluding HST)
Project Management and Class EA Co-Ordination by Triton Engineering	\$52,800
Water Supply Assessment by BHI	\$118,780
Test Well Drilling and Pumping Tests	\$80,000
Production Well Drilling and Pumping Tests	\$120,000
Water Quality Testing	\$9,000
Source Water Protection Evaluation Updates	\$24,000
Total	\$404,580

Should you have any questions, please contact the undersigned.

Yours very truly,

TRITON ENGINEERING SERVICES LIMITED

A handwritten signature in blue ink, appearing to read "C. Furlong", written in a cursive style.

Christine M. Furlong, P.Eng.

cc: Ray Blackport, Blackport Hydrogeology
Sharon Marshall, Town of Erin

ATTACHMENT A

**ERIN SSMP – WATER
COMPONENT CLASS EA
MUNICIPAL WATER SUPPLY
ASSESSMENT AND UPGRADES
TERM OF REFERENCE**

Prepared for:
The Town of Erin

Prepared by:
Blackport Hydrogeology Inc.
April 14, 2015

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**ERIN SSMP – WATER COMPONENT CLASS EA
MUNICIPAL WATER SUPPLY ASSESSMENT AND UPGRADES
TERMS OF REFERENCE**

1.0 Background

1.1 SERVICING AND SETTLEMENT MASTER PLAN

A Servicing and Settlement Master Plan (SSMP) was initiated by the Town of Erin in 2008 as part of the Town of Erin Official Plan (OP) to address long-term municipal infrastructure and servicing of municipal water and wastewater in the Town of Erin. The goal of the SSMP is to develop appropriate strategies for planning and municipal servicing consistent with provincial, county and local municipal planning policies.

The SSMP followed the Master Plan approach as defined in the province's Municipal Class Environmental Assessment (Class EA) document, dated October 2000 and amended in 2007 and 2011. The Master Plan was conducted at a broad level of assessment and identified specific projects that require more detailed investigations, at different levels of assessment, following a specific set of criteria or Schedules:

- Schedule A - generally includes normal or emergency operational activities and the environmental effects of these activities are usually minimal and as result these types of projects are pre-approved;
- Schedule A+ - introduced in 2007, these projects are pre-approved; however the public is to be advised prior to project implementation, and the manner in which the public is advised is to be determined by the proponent;
- Schedule B – generally includes improvements and minor expansions to existing facilities, and as a result there is the potential for some adverse environmental impacts and the proponent is required to proceed through a screening process including consultation with those who might be affected;
- Schedule C – generally includes construction of new facilities and major expansions to existing facilities with these projects proceeding through the environmental planning process as outlined in the Class EA.

The SSMP completed the first two phases of the Municipal Class EA process as required by the Master Plan approach, with Phase 1 being the data collection and background study phase (B. M. Ross and Associates, 2012). As part of the Phase 1, a summary of existing conditions, including hydrogeology, water supply and water quality was presented (Credit Valley Conservation et al, 2011). The Phase 2 work focused on the development and evaluation of solutions to address various components of growth in the Town of Erin over a 25 year planning horizon and presented in the Servicing and Settlement Master Plan Final Report (B. M. Ross and Associates, August 2014).

**ERIN SSMP – WATER COMPONENT CLASS EA
MUNICIPAL WATER SUPPLY ASSESSMENT AND UPGRADES
TERMS OF REFERENCE**

1.2 ANTICIPATED CLASS EA REQUIREMENTS – WATER SUPPLY COMPONENT

As presented in the SSMP, several deficiencies in the municipal water system were identified, which need to be addressed, beyond the requirements to expand the water supply system to meet future supply and storage demands, as summarized in Section 7 of the SSMP Final Report (B. M. Ross and Associates, August 2014). The following is a list of potential Class EA requirements, related to water supply, which were identified in the SSMP:

- Installing a water main in Erin and Hillsburgh to connect existing unconnected properties to the existing distribution system: **Schedule A+**, establish, extend or enlarge a water distribution system and all the works necessary to connect the system to an existing system or water source, provided all such facilities are either in an existing road allowance or utility corridor. If all facilities are not in a road allowance or utility corridor, the project is subject to **Schedule B**.
- Redeveloping the existing Bel-Erin well supply may be a **Schedule A** undertaking: install new or replacement wells or deepen existing wells or increase pumping capacity of existing wells, at an existing municipal well site, where the existing municipal yield will not be exceeded. It becomes a **Schedule B** undertaking if the existing rated yield is exceeded.
- Adding additional wells at new locations to provide for new growth is a **Schedule B** undertaking: establish a well at a new municipal well site. This Class EA would be looking at potential new sites with available yields and acceptable water quality.
- Adding new water storage facilities to support existing and new growth would be a **Schedule B** undertaking: establish new or expand/replace existing water storage facilities.
- In order to consider and possibly implement a connected water system from both villages, a Class EA process would need to be initiated. Possible routing could include county roads or the Cataract trail system. The resultant project is probably a **Schedule B** undertaking: establish, extend or enlarge a water distribution system and all the works necessary to connect the system or water source, where such facilities are not in either an existing road allowance or an existing utility corridor. This would include any water pumping stations required for pressure purposes.

Based on the finding of the of the SSMP, related to water supply, the following work plan has been developed to address deficiencies in the existing source water supply and to address future source water supply requirements.

**ERIN SSMP – WATER COMPONENT CLASS EA
MUNICIPAL WATER SUPPLY ASSESSMENT AND UPGRADES
TERMS OF REFERENCE**

2.0 Summary of Background Information

2.1 PREVIOUS STUDIES

Considerable hydrogeological information is available from previous investigations and studies conducted for the Town of Erin and/or Credit Valley Conservation (CVC). The following summarizes the primary sources of information, and type of information in each report, available to aid in assessing potential areas to target for additional municipal groundwater supplies:

- West Credit Subwatershed Study – Characterization Report, prepared by CVC, November 1997. This includes information on general geology, hydrogeology recharge/discharge conditions and baseflow.
- West Credit Subwatershed Study Draft – Impact Assessment Report Phase II, prepared by CVC, January 2001. Additional baseflow data was collected and a groundwater flow model developed as part of several studies in the West Credit subwatershed.
- Groundwater Management Study, Town of Erin, prepared by Blackport Hydrogeology Inc., 2005. Much of the work was done in 2001 and 2002 and included development of a groundwater flow model, assessment of capture zones, wellhead protection areas and aquifer vulnerability.
- Source Water Protection, Interim Watershed Characterization Report for the Credit River Watershed, prepared by CVC, 2007. This study included an updated of information on a watershed wide basis, containing information, mainly in digital form on geology, water quality and updated well field capture zones.
- County of Wellington, Groundwater Protection Study, prepared by MHBC, Golder Associates and SRG, September 2006. The previous groundwater flow model was updated as part of the county study, using the most recent hydrogeologic information and pumping data to refine the well field capture zones and aquifer vulnerability to contamination.
- WHPA Delineation and Vulnerability Assessment, Town of Erin Municipal Wells, prepared by Blackport Hydrogeology Inc. and Golder Associates Ltd, April 2010. The groundwater flow model was updated and new assessment performed in accordance with the Clean Water Act (2006).
- Issue Evaluation and Threats Assessment, Town of Erin Municipal Wells, prepared by Blackport Hydrogeology Inc. and Golder Associates Ltd, June 2010, in accordance with the Clean Water Act (2006).

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- Proposed Updated Approved Assessment Report: Credit Valley Source Protection Area, prepared by Credit Valley Conservation Authority, February 2015.
- Historical reports for municipal well test drilling and water supply assessment for the former Erin Village and for Hillsburgh in the former Township of Erin.

Additional information is also available through various consultants' reports, related to development applications, aggregate sites and groundwater contamination studies as well as information on the existing municipal wells from the Town of Erin through the Drinking Water Surveillance Program and annual monitoring data.

Source Protection studies, completed, under the Clean Water Act (2006) produced locally developed, science based Assessment Reports and Source Protection Plans. Much of this information can be used to eliminate areas considered too vulnerable to groundwater contamination or having a potential for mutual well interference with existing water supplies. This initial screening will aid in limiting potential issues related to the Source Water Protection Plan developed for the Town of Erin.

2.2 CURRENT WATER SUPPLY SOURCES

There are currently two separate municipal water supply systems in the Town of Erin, one system in Hillsburgh and one in Erin Village. There are currently four wells in operation, two in Erin Village and two in Hillsburgh. There is one non-operating water supply system known as the Bel-Erin wells located adjacent to the Bel-Erin subdivision in the south part of Erin Village.

Municipal Well No. E7 and Well No. E8, located in Erin Village, are operated under consolidated PTTW 8112-9CPNNW. The Bel-Erin wells are also included in the consolidated PTTW for Erin Village. Municipal Well No. H2 (Hillsburgh Heights), and Municipal Well No. H3 (Victoria Park Well) are located in Hillsburgh and operate under PTTW No. 6306-8X5KRY and PTTW No.8548-6SBGWC, respectively. Table 2.1 presents a summary of well depths and maximum permitted pumping rates and average pumping rates from 2011-2013.

Table 2.1 Summary of Erin Municipal Water Supply Wells

Well	Location	Total Depth (m)	Maximum Permitted Rate	Average pumping rate 2011-2013
E7	bedrock	43	2,160,000 L/day	540,000 L/day
E8	bedrock	46	1,964,000 L/day	498,000 L/day
H3	bedrock	57.9	653,760 L/day	101,000 L/day
H2	bedrock	88	982,000 L/day	67,000 L/day
BE1, BE2	overburden	11.3-16.2	655,200 L/day	Not operational

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2.3 GROUNDWATER QUALITY

Water quality data is collected through operational monitoring of the water supply systems under the Drinking-Water Systems Regulation (O. Reg. 170/03), as part of the Drinking Water Surveillance Program (DWSP). The most recent results indicate that all organic parameters, which include volatile organic compounds, pesticides and herbicides, were non-detectable at all operational municipal wells in the Town of Erin.

Trihalomethane (THM) concentrations ranged from 2.6 to 6.7 ug/L, well below the current drinking water standard of 100 ug/L. No exceedances of trace metals were noted; however, as previously indicated, there is a treatment system on Well H2 in Hillsburgh, to remove lead. Elevated concentrations of lead were found in the raw water near or at the ODWS of 10 ug/L, requiring treatment. The source of the lead is interpreted to be naturally occurring in the bedrock.

Sodium concentrations range from 5-12 mg/L for all operation wells, typical of background water quality in the bedrock aquifer. Nitrate concentrations range from non-detect (ND) to 1.2 mg/L at Well No. H2, located upgradient of Hillsburgh. An assessment of historical water quality was conducted as part of the Source Water Protection, Interim Watershed Characterization Report for the Credit River Watershed (CVC, 2007). No water quality trends were noted, with respect to increasing concentrations of sodium, chloride or nitrate over time at any of the municipal wells.

Water quality results indicate that there are no apparent impacts from non-point sources of contamination (i.e. road salting, septic effluent or fertilizer application) in Well E7 and Well E8, given the very low sodium, chloride and nitrate concentrations. It would appear that, given the location of the wells, there is little local recharge to the wells. Well H3 and Well E8 likely obtain most water from deeper in the bedrock, having higher sulphate concentrations of 204 and 145 mg/L respectively, compared to the other wells.

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3.0 Detailed Work Plan

3.1 APPROACH AND FACTORS TO CONSIDER FOR ADDITIONAL WATER SUPPLY

Water supply capacity was estimated under various existing population and future growth scenarios for Erin and Hillsburgh as presented in the SSMP Final Report (B M Ross, August, 2014). Table 3.1 provides a summary of the surplus/deficit water supply capacity for the existing water system under different population scenarios.

Existing Population and Growth Scenarios	Max day demand m³/day	Max available*¹ m³/day	Surplus/deficit m³/day	Max with Bel Erin wells*² m³/day	Surplus/deficit m³/day
1a – Erin all existing	2475	1,968	-507	2,623	+148
1b – Hillsburgh all existing	795	654	-141	n/a	n/a
2a – Erin + 750	3492	1,968	-1524	2,623	-869
2b – Hillsburgh + 750	1222	654	-568	n/a	n/a
3a – Erin + 1500	4174	1,968	-2206	2,623	-1551
3b – Hillsburgh + 1500	1650	654	-996	n/a	n/a
4 – Combined all existing	3809	3,603	-206	4,258	+449
5 – Combined + 1500	5084	3,603	-1481	4,258	-826

*¹ assumes only the highest capacity well is out of service for wells used in each scenario

*² Bel-Erin wells are permitted but require additional assessment for treatment requirements

Table 3.1 – Summary of Water Supply Wells –surplus/deficit for maximum day demand for existing population and future growth scenarios

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As indicated, the maximum available water supply assumes the highest capacity well is out of service for each scenario. It is also assumed the maximum permitted water taking capacity is available for use. The Bel-Erin wells are included as an optional source of water. The Bel-Erin wells are currently not operational, and although permitted the wells will require a water treatment system before they are operational. Their current source water classification is non-GUDI, but without adequate filtration, which will require further assessment. These water supply demand scenarios form the basis for the requirements for new water supply wells.

There are a number of factors or assumptions that need to be considered in the targeting and development of any potential new water supply well locations, including but not limited to the following:

- wells should be located outside of the Well Head Protection Areas (WHPAs) of existing municipal wells, minimizing the potential for mutual well interference;
- well locations should have a reasonable level of natural protection from surface sources of contamination;
- well locations should be sufficiently removed from potential or known sources of contamination or known areas of naturally poor water quality;
- the potential for Groundwater Under the Direct Influence (GUDI) of surface water and the new rules associated with GUDI wells needs to be taken into account in determining geographic locations to test for any new water supplies;
- geographic areas having existing well yield information showing limited potential for higher yielding wells ($> 500 \text{ m}^3/\text{day}$) should be a low priority for further investigation, as the aim should be to find a location capable of producing $>1000 \text{ m}^3/\text{day}$; and,
- the priority search for well locations should factor in the proximity to the existing distribution system and the number of private wells that could potentially be impacted by the water taking.

The following work plan is presented, based on the findings of the SSMP and current understanding of the existing conditions. A preliminary cost estimate is presented in Table 4.1. It is noted that the work will be conducted in three stages, as outlined in the sections below:

- Stage 1 – assessment of water supply options (Tasks 1 and 2);
- Stage 2 – investigate new water sources (Tasks 3, 4, 5 and 6); and,
- Stage 3 – develop new water sources (Task 7).

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3.2 TASK 1 – DEVELOP A WORK PLAN AND PRELIMINARY SCHEDULE

The first task is to develop a work plan and preliminary schedule to ensure all appropriate information is assessed and ensure that the EA process is followed. A preliminary work plan will be developed and reviewed by the Town's Project Team and appropriate review agencies to ensure the approach is acceptable and follows the EA process. The work plan and schedule will then be refined accordingly.

3.3 TASK 2 – ASSESSMENT OF WATER SUPPLY OPTIONS

Background information has been previously compiled and summarized in the SSMP Final Report (B. M. Ross, August 2014) and in the SSMP Phase 1 – Environmental Component - Existing Conditions Report (Credit Valley Conservation, et al., 2011) and briefly discussed in Section 2, above. This information will form the basis for assessment of water supply source options; however the appropriate information will need to be compiled and presented, as part of the Class EA process, to document the approach and rationale for assessing the increased use of existing sources of water or the development of new sources of water. The following tasks are proposed:

- compile and summarize existing hydrogeology and water supply information, focusing on geographic areas where the potential exists for greater aquifer yields and having good natural aquifer protection;
- update, analyze and summarize existing private water well data;
- update/verify existing municipal well capacity and identify any potential constraints or opportunities for increased water taking from each well, beyond the permitted capacity;
- an assessment of the constraints and opportunities for future water taking from the Bel-Erin wells;
- assess potential areas of exploration for new sources of water;
- prepare a summary report and recommendations;
- finalize locations and well testing/monitoring requirements with agencies;
- prepare and submit final water supply options report and recommendations; and,
- secure drilling location options.

3.4 TASK 3 – SECURE DRILLING CONTRACTOR AND LICENCED WELL TECHNICIAN

Once the drilling locations have been determined and secured for test drilling a drilling contractor and licensed well technician will be retained. Our services will assist the Town with

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retaining a drilling contractor and licensed well technician through a tender process to drill and conduct a pumping test on the test wells. The following is anticipated with respect to some of the requirements of the contract, which will be refined upon completion of Task 2:

- assume two drilling locations for 6 inch diameter test wells, with an option for an additional test well should the first locations not prove successful;
- ensure the wells are plumb to allow for appropriate pump installation;
- allow for observation wells to be drilled as part of the assessment, depending on the number of existing private wells available for monitoring;
- secure a temporary Permit To Take Water (PTTW), coordinating the step pumping test (e.g. variable increasing pumping rates) of the well and developing the well to a suitable level to conduct a pumping test; and,
- retain the services of a licensed well technician to conduct a pumping test and provide the results in a timely manner.

3.5 TASK 4 – TEST WELL(S) DRILLING AND ASSESSMENT

The following tasks are proposed as part of the test well drilling contract and associated work to assess the potential yield of each well::

- obtain a temporary Permit to Take Water (PTTW) from the MOECC to conduct a pumping test on the test wells;
- conduct a private well survey in the area of each proposed test well;
- prepare well sites for drilling, including access and clearing services;
- drill test wells (assume two with an optional third location) and any required monitoring wells;
- conduct initial testing to assess potential well yield and water quality;
- conduct a longer term pumping test (24-72 hours) to assess potential aquifer yield and assess water quality trends during pumping;
- depending on the location of the well, conduct an assessment of the potential for the well be a GUDI well, under the current regulations; and,
- assess the potential need for additional test wells, depending on the potential well yield.

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3.6 TASK 5 – TEST WELL ANALYSES AND YIELD ASSESSMENT

The following tasks are proposed as part of the analyses of the test well pumping:

- analyze pumping test results and determine potential aquifer yield in the vicinity of the well;
- determine if the well site is suitable for the installation of a larger diameter production well;
- assess the potential extent of pumping influence in the aquifer; and,
- assess water quality to drinking water standards and determine if there are any potential concerns.

3.7 TASK 6 – SOURCE WATER PROTECTION REQUIREMENTS

As part the Clean Water Act (CWA), established in 2006, source protection plans (SPP) were developed for each Source Protection Area (SPA). Each SPP requires that areas that are potentially vulnerable to surface source of contamination (Vulnerable Areas) must be delineated for every existing and planned municipal residential drinking water system. This includes the determination of a Wellhead Protection Area (WHPA) and the level of vulnerability to contamination within the WHPA as well as a determination of potential threats to the drinking water system. The WHPAs are delineated using a groundwater flow model. This work has been completed for the existing wells, and will need to be updated for any new wells through a refinement of the existing groundwater flow model and updating of the water well data base as well as the threats data base. The following will need to be completed:

- Update the existing groundwater flow model for the Town of Erin. The work was previously completed by Golder Associates, through Blackport Hydrogeology Inc., and will require refinement, using the updated data, in particular information from the test drilling and pumping tests to determine local aquifer properties for input into the model.
- WHPA Delineation and Vulnerability Assessment for the new well sites. Based on the information from the test wells, anticipated production rates will be used in the groundwater flow model to develop WHPAs and assess vulnerability in order to determine if there are any potential concerns with respect to source water protection.
- Threats Assessment conducted in the WHPA areas to determine if there are any potential issues with respect to source water protection.

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3.8 TASK 7 – DEVELOP PRODUCTION WELL(S) AND OBTAIN A PTTW

If the test wells show promise, production wells will be drilled in close proximity to the test wells. It is proposed that the drilling of the production wells will be an option to the drilling tender, and subject to minor revisions based on the findings of the test well drilling, the option to continue the drilling contract can be exercised. The following tasks are proposed:

- refine production well(s) tender documents;
- evaluate tenders and award contracts, if required;
- obtain a temporary PTTW to conduct a pumping test;
- drill production well(s), assume to be 10 inch diameter and develop the well(s) to appropriate standards;
- conduct a long-term pumping test, 72 hours to 7 days, the length will be based on discussions with the MOECC and the findings of the test well assessment;
- analyze pumping test results and water quality;
- assuming the well(s) is suitable for municipal water supply, prepare supporting documentation for the PTTW;
- confirm GUDI status;
- refine Source Water Protection analysis if necessary; and,
- assist the Town in the submission of the PTTW.

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4.0 Preliminary Cost Estimate

A preliminary cost estimate and time allocation has been prepared and is presented in Table 4.1. The following is noted:

- Fees and general disbursements for Stages 2 and 3 are preliminary and will be refined once the previous Stage is completed and the findings from the previous stage factored into the refinement of fees and general disbursements.
- Stage 1 costs and time allocation are based on the current understanding of the existing data, the anticipated water supply requirements and the requirements of the Class EA process. Costs are presented for professional fees and general disbursement only. Fees and general disbursement costs for Stage 1 are considered an upset limit.
- Stage 2 costs and time allocation are preliminary, with costs based on estimated time and well drilling/testing requirements. Preliminary contractor costs are provided for general planning purposes and are based on factors such as: initial estimates of depth of drilling, anticipated length of pumping tests, the level of effort required to update the groundwater model, and typical water quality analyses required.
- Stage 2 costs will be refined after the Stage 1 work, upon selection of potential drilling locations and an understanding of regulatory agency requirements, after consultation with the appropriate agencies.
- The costs assume two test wells and two production wells will be drilled, with the test wells being 6-inch diameter wells and the production wells being 10-inch diameter wells. It is anticipated that there will be an option to drill a third test well, if necessary, but this is currently not included in the preliminary cost estimate.
- Pumping tests are expected to range from 24 hours to 7 days in length, and will be refined in consultation with Technical Support at the MOECC. It is often difficult to determine the appropriate length of a pumping test, as it will depend on the water level response throughout the aquifer system during the test. For costing purposes, it is assumed that the test wells will be pumped for short periods, from 24 hours to 72 hours while the production wells will be pumped for 5 days.

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5.0 Preliminary Schedule

A preliminary schedule has been prepared, based on anticipated level of effort and estimated timing for various tasks and is presented in Table 5.1. The schedule will be reviewed and refined after each task. The following is noted:

- Stage 1 – the Schedule is relatively firm as there are few tasks requiring specific timing or input from various parties to complete the tasks, once the work plan is refined.
- Stage 2 – the Schedule is based on a number of factors and is preliminary. Factors affecting the scheduling include, but not limited to:
 - timing of Council meetings to make decisions;
 - availability of agencies to meet and provide input/responses, including such things as obtaining temporary a temporary PTTW;
 - availability of drilling contractors after awarding of contract;
 - negotiations with potential land owners to obtain access to drill on their property;
 - weather conditions impacting timing of field work; and,
 - time required to update and calibrate the groundwater flow model and develop new WHPAs.
- Stage 3 – the Schedule is preliminary and based the similar factors as in Stage 2, including but not limited to the following:
 - timing of Council meetings to make decisions;
 - availability of agencies to meet and provide input/responses, including such things as obtaining a temporary PTTW to conduct a pumping test;
 - timing/availability of drilling contractors to drill the production well(s); and,
 - time of year and weather conditions impacting timing and duration of field work.

Also included in the preliminary Schedule are anticipated project meetings including, project team meetings, agency meetings and public consultation meetings.

Town of Erin
ERIN SSMP - WATER COMPONENT CLASS EA - Assessment and Development of Water Supply Options
BLACKPORT HYDROGEOLOGY INC.

TABLE 4.1: PRELIMINARY COST ESTIMATE AND TIME ALLOCATION

	Project Team Member Name:	Ray Blackport	Andrew Pentney	Technician	CAD/GIS Design	Engineering Support	Administrative Support	Total Hours	Fees per Task	Disbursements General Office Expenses, Travel, Equipment Rental	Total Cost per Task
	Role in Project:	Sr. Hydrogeologist	Hydrogeologist		CAD/GIS Design	Engineering Support	Administrative Support				
	Hourly Rate:	\$125	\$105	\$75	\$105	\$165	\$75				
STAGE 1 - Assessment of Water Supply Options											
Task 1 : Develop a Work Plan and Preliminary Schedule											
1.1	Develop a Preliminary Work Plan and Schedule	24.0	4.0				4.0	32.0	\$3,720		\$3,720
1.2	Refine Work Plan and Preliminary Schedule	8.0						8.0	\$1,000		\$1,000
Task 1 : Develop a Work Plan and Preliminary Schedule - Cost Summary									\$4,720	\$0	\$4,720
Task 2: Assessment of Water Supply Source Options											
2.1	Compile and Summarize Existing Hydrogeology and Water Supply Information	16.0	8.0		8.0	4.0		36.0	\$4,340		\$4,340
2.2	Analyze and Summarize Water Supply Data and Update Existing Well Capacity	16.0	8.0					24.0	\$2,840		\$2,840
2.3	Assess Potential Areas of Exploration for new Sources of Water	24.0	12.0		8.0	6.0		50.0	\$6,090	\$200	\$6,290
2.4	Prepare a Summary Report and Recommendations	36.0	8.0				8.0	52.0	\$5,940	\$120	\$6,060
2.5	Finalize Locations and Well Testing Requirements with Agencies	20.0	8.0					28.0	\$3,340	\$240	\$3,580
2.6	Prepare and submit final water supply options report and recommendations	24.0	12.0		12.0	8.0	8.0	64.0	\$7,440	\$120	\$7,560
2.7	Secure Drilling Location Options	16.0	12.0					28.0	\$3,260	\$60	\$3,320
Task 2: Assessment of Water Supply Source Options - Cost Summary									\$33,250	\$740	\$33,990
STAGE 2: Investigate New Water Sources											
Task 3:Secure Drilling Contractor											
3.1	Prepare Tender / Quotation documents	20.0				8.0		28.0	\$3,820		\$3,820
3.2	Evaluate Tenders and Make Recommendation to Council to Award Contract	8.0				4.0	8.0	20.0	\$2,260		\$2,260
Task 3:Secure Drilling Contractor - Cost Summary									\$6,080	\$0	\$6,080
Task 4:Test Well Drilling and Assessment											
4.1	Obtain Temporary PTTW	8.0	4.0					12.0	\$1,420	\$700	\$2,120
4.2	Conduct Private Well Survey	4.0	12.0	40.0				56.0	\$4,760	\$600	\$5,360
4.3	Prepare Field Sites for Drilling	4.0	8.0	6.0				18.0	\$1,790		\$1,790
4.4	Drill test wells / monitoring wells	12.0	12.0	24.0				48.0	\$4,560	\$300	\$4,860
4.5	Conduct Initial Testing and water quality analysis	4.0	8.0					12.0	\$1,340	\$800	\$2,140
4.6	Conduct Extended Pumping Test and Water quality sampling	8.0		16.0				24.0	\$2,200	\$200	\$2,400
4.7	Assessment of the need for Additional Wells	8.0	4.0			4.0		16.0	\$2,080		\$2,080
Task 4:Test Well Drilling and Assessment - Cost Summary									\$18,150	\$2,600	\$20,750
Task 5: Test Well Analyses and Yield Assessment											
5.1	Analyze Pumping Test Results and Determine Well Yields	24.0	12.0	4.0				40.0	\$4,560		\$4,560
5.2	Assess Water Quality	4.0						4.0	\$500		\$500
5.3	Prepare Summary Report and Present Recommendations	28.0	8.0		24.0	12.0	8.0	80.0	\$9,440		\$9,440
Task 5: Test Well Analyses and Yield Assessment - Cost Summary									\$14,500	\$0	\$14,500
Task 6: Source Water Protection Requirements											
6.1	Update Groundwater Flow model	16.0	4.0		8.0	4.0		32.0	\$3,920		\$3,920
6.2	WHPA Delineation and Vulnerability Assessment	20.0	4.0		4.0			28.0	\$3,340		\$3,340
6.3	Issues Evaluation and Threats Assessment	20.0					8.0	28.0	\$3,100		\$3,100
Task 6: Source Water Protection Requirements - Cost Summary									\$10,360	\$0	\$10,360
STAGE 3: Develop New Water Source(s)											
Task 7: Develop Production Well(s) and Obtain Permit To Take Water											
7.1	Prepare Production Well Tender documents	12.0				4.0	8.0	24.0	\$2,760		\$2,760
7.2	Evaluate Tenders and Make Recommendation to Council to Award Contract	4.0	4.0			4.0		12.0	\$1,580		\$1,580
7.3	Obtain Temporary PTTW	12.0	4.0					16.0	\$1,920	\$700	\$2,620
7.4	Drill Production Well(s) and Conduct Pumping Test	24.0	12.0	12.0				48.0	\$5,160	\$700	\$5,860
7.5	Analyze Pumping Test Results and Water Quality	24.0	12.0					36.0	\$4,260		\$4,260
7.6	Prepare Supporting Documentation for PTTW Application	32.0	8.0		8.0	8.0	4.0	60.0	\$7,300		\$7,300
7.7	Assist Town Submission of PTTW	8.0						8.0	\$1,000	\$3,000	\$4,000
Task 7: Develop Production Well(s) and Obtain Permit To Take Water - Cost Summary									\$23,980	\$4,400	\$28,380
TOTAL TIME (hours)		488.0	188.0	102.0	72.0	66.0	56.0	972.0			
TOTAL		61,000.0	19,740.0	7,650.0	7,560.0	10,890.0	4,200.0	111,040.0	\$111,040	\$7,740	\$118,780
Notes	Estimated Contractor Disbursements										
	Test Well Drilling and Pumping Test (assume two test wells with an option for a third well)										
	Production Well Drilling and Pumping Test (assume two Production wells)										
	Water Quality Testing										
	Source Water Protection Updates										

ATTACHMENT B

Town of Erin
MUNICIPAL WATER SUPPLY COMPONENT CLASS EA - PROJECT MANAGEMENT AND CLASS EA CO-ORDINATION
TRITON ENGINEERING SERVICES LIMITED
PRELIMINARY TIME ALLOCATION AND COST ESTIMATE

		Project Team Member Name:					Total Hours	Fees per Task	Disbursements			Total Cost per Task
		Christine Furlong	Dale Murray	Engineering Support	Drafting	Administrative Support			Travel	Printing	Disbursement Total	
		Role in Project:	Consultant	Engineering Support	CAD/GIS Design	Administrative Support						
Hourly Rate:		\$150	\$215	\$90	\$90	\$75						
PROPOSED SCHEDULE B CLASS ENVIRONMENTAL ASSESSMENT												
PHASE 1 -- PROBLEM OR OPPORTUNITY												
4.1	Develop the problem statement for the study with Blackport	1.0					1.0	\$150				\$150
4.2	Consult with Town staff and Blackport to initiate project, review project purpose and identify available background information	4.0					8.0	\$900	\$85			\$985
4.3	Identify, review and ensure regulatory policies are followed for source water protection, ground water under the direct influence of surface water, Class EA, etc.	4.0	2.0				6.0	\$1,030	\$85			\$1,115
4.4	Initiate public consultation process including identification of stakeholders	8.0			2.0		26.0	\$2,580		\$100		\$2,680
4.5	Project Management	4.0	1.0				13.0	\$1,415	\$70			\$1,485
CLASS EA PHASE 1 COSTS								\$6,075			\$340	\$6,415
PHASE 2 -- ALTERNATIVE SOLUTIONS												
4.1	Review and confirm water supply and storage deficiencies identified in the SSMP	8.0		4.0			12.0	\$1,560				\$1,560
4.2	Review and confirm water supply and storage alternative solutions identified in the SSMP and consult with Town and Blackport to confirm alternatives	24.0	2.0				30.0	\$4,330	\$70			\$4,400
4.3	Inventory existing terrestrial, aquatic, cultural, social, technical and financial environments	24.0			8.0		36.0	\$4,620	\$70			\$4,690
4.4	Review and confirm SSMP preliminary capital cost estimates for the proposed alternative solutions	32.0				4.0	36.0	\$5,100				\$5,100
4.5	Evaluate alternatives and recommend preferred solution	32.0	2.0	80.0	16.0	4.0	134.0	\$14,170				\$14,170
4.6	Prepare appropriate material for a Public Information Centre (PIC) and attend PIC to present alternative solutions and recommended preferred solution to the public	16.0			32.0	32.0	80.0	\$7,680	\$85	\$1,000		\$8,765
4.7	Select preferred solution and identify the Class EA schedule under which the Project will be undertaken	6.0					6.0	\$900				\$900
4.8	Project Management and Project Documentation	24.0				40.0	64.0	\$6,600		\$200		\$6,800
CLASS EA PHASE 2 COSTS								\$44,960			\$1,425	\$46,385
TOTAL								\$51,035			\$1,765	\$52,800
TOTAL TIME (hours)		187.0	7.0	84.0	58.0	116.0	452.0					
TOTAL COST (excluding HST)		\$28,050	\$1,505	\$7,560	\$5,220	\$8,700		\$51,035			\$1,765	\$52,800

Activity List 2015

Description of Request	Person Responsible	Date Directed	Suggested Completion	Status
Open Items				
Fill By-law	CAO	2014	19-May-15	50%
Celebrate Erin	Committee	16-Dec-14	18-Apr-15	90%
Stanley Park Arch and Gates - ownership/formal designation	CAO/Heritage Committee	20-Jan-15	31-Dec-15	50%
Sideroad 10 unopened road allowance - possible closure of portion	CAO	20-Jan-15	n/a	50%
Review of Committees of Council	CAO/Economic Development Coordinator	3-Feb-15	31-Dec-15	
Set dates for Special Meetings - strategic initiatives	Council	3-Feb-15	ongoing	as scheduled
Victoria Park - Concession booth work/rent	Facilities Manager	7-Apr-15	19-May-15	
Mayor and Reeves Wall of Recognition	New Council	2014	2015	
Completed Items				
Report on cost and practicality of implementing a ban on the sale of bottled water in Town owned Facilities	Facilities Manager	16-Dec-14	3-Feb-15	100%
Economic Development Committee	Economic Development Officer	16-Dec-14	3-Feb	100%
Establish Ad Hoc Committee - Grant Requests	Director of Finance/CAO	3-Feb-15	17-Feb	100%
Report - Procedural By-law changes	Clerk	3-Feb-15	3-Mar	100%
Provide comments to Halton Region regarding 4th Line Well Field Expansion by March 9	Water Superintendent	17-Feb-15	9-Mar	100%
Provide comments to the Ministry of Transportation, Ontario Good Roads Association and Association of Municipalities of Ontario opposing any amendment to default speed limits.	Roads Superintendent	17-Feb-15	27-Feb	100%
Integrity Commissioner - implications of rescinding Code of Ethics	CAO/Integrity Commissioner	3-Feb-15	7-Apr-15	100%

**TOWN OF ERIN
TREASURER'S STATEMENT
REMUNERATION AND EXPENSES PAID TO
EACH MEMBER OF COUNCIL OR LOCAL BOARD
IN 2014.**

Pursuant to the Municipal Act, 2001 c.25
Section 284 (1)

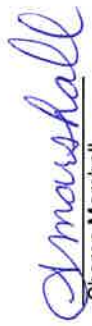
COUNCIL	Remuneration				Expenses		TOTAL 2014
	Salary	Extra Meetings	Per Diems	TOTAL 2014	Conferences	Mig/Other	
John Brennan	\$13,512.72	\$660.00	\$520.00	\$14,692.72	\$1,650.44	\$465.05	\$16,808.21
Deborah Callaghan	\$12,561.83	\$660.00	\$260.00	\$13,481.83		\$115.89	\$13,597.72
Lou Maieron	\$19,926.26	\$450.00	\$715.00	\$21,091.26		\$1,687.32	\$22,778.58
Barbara Tocher	\$12,561.83	\$660.00	\$390.00	\$13,611.83	\$1,246.63	\$115.89	\$14,974.35
Josie Wintersinger	\$12,561.83	\$660.00		\$13,221.83		\$115.89	\$13,337.72
Allan Alls	\$1,711.60			\$1,711.60		\$0.00	\$1,711.60
Matthew Sammut	\$950.89			\$950.89		\$4.45	\$955.34
Jeff Duncan	\$950.89			\$950.89		\$4.45	\$955.34
Rob Smith	\$950.89			\$950.89		\$4.45	\$955.34
Totals	\$75,688.74	\$3,090.00	\$1,885.00	\$80,663.74	\$2,897.07	\$2,513.39	\$86,074.20

COMM. OF ADJUSTMENT

Jeffrey Duncan	\$675.00			\$675.00		\$0.00	\$675.00
Rob Fletcher	\$540.00			\$540.00		\$0.00	\$540.00
Wayne Parkinson	\$480.00			\$480.00		\$0.00	\$480.00
George Newman	\$240.00			\$240.00		\$0.00	\$240.00
Totals	\$1,935.00			\$1,935.00	\$0.00	\$0.00	\$1,935.00

LIVESTOCK EVALUATORS/ FENCEVIEWERS							
Neil Baldwin	\$120.00			\$120.00		\$0.00	\$120.00
Fred Cox	\$120.00			\$120.00		\$0.00	\$120.00
Wayne Parkinson				\$0.00		\$0.00	\$0.00
Totals	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00

* remuneration and expenses authorized: Budget Bylaw #14-16 adopted May 6, 2014
Resolution #11-106 March 15/2011; Town of Erin By-law #07-08; Bylaw #07-06,


Sharon Marshall

Director of Finance/Town of Erin

**Minister
Responsible for
Seniors Affairs**

6th Floor
400 University Avenue
Toronto ON M7A 2R9
Tel.: (416) 314-9710
Fax: (416) 325-4787

**Ministre délégué
aux Affaires des
personnes âgées**

6^e étage
400, avenue University
Toronto ON M7A 2R9
Tél.: (416) 314-9710
Télééc.: (416) 325-4787



RECEIVED

APR 07 2015

TOWN OF ERIN

April 2015

Dear Friends,

Each year, the Government of Ontario celebrates the accomplishments and contributions many of our wonderful seniors make to communities across Ontario. This year, the **Senior Achievement Award** will once again highlight the significant voluntary and professional achievements made by individuals after they have reached the age of 65.

I encourage you to participate in the 2015 Senior Achievement Award Program by nominating a deserving senior.

Here is what you need to do to nominate:

1. Visit ontario.ca/honoursandawards;
2. Under the “Medal and Recognition Programs” section, click on the Senior Achievement Award link;
3. Download the appropriate PDF form;
4. Read the eligibility criteria and instructions carefully; and
5. Complete the nomination, attach the necessary documents and submit it no later than **June 15, 2015**. Instructions for submitting your nomination can be found at ontario.ca/honoursandawards under the “How to Nominate” section.

If you have any questions, please contact the Ontario Honours and Awards Secretariat:

Email: ontariohonoursandawards@ontario.ca
Phone: 416 314-7526
Toll-free: 1 877-832-8622
TTY: 416 327-2391

Thank you in advance for taking the time to consider putting forward the name of a special senior in your community.

Sincerely,

The Honourable Mario Sergio
Minister

Ministry of Citizenship,
Immigration and International
Trade

Minister
6th Floor
400 University Avenue
Toronto ON M7A 2R9
Tel.: (416) 325-6200
Fax: (416) 325-6195

Ministère des Affaires civiles,
de l'Immigration et du Commerce
international

Ministre
6^e étage
400, avenue University
Toronto ON M7A 2R9
Tél.: (416) 325-6200
Télééc.: (416) 325-6195



87
ce-alex

April 2015

LINCOLN M. ALEXANDER AWARD 2015

RECEIVED

APR 02 2015

TOWN OF ERIN

Dear Friends,

Every year since 1993, the Government of Ontario has presented the **Lincoln M. Alexander Award** to honour young Ontarians who have demonstrated exemplary leadership in contributing to the elimination of racial discrimination.

I am pleased to ask you to support this program by nominating an outstanding young person whom you believe to be deserving of recognition. As the Minister of Citizenship, Immigration and International Trade, I will join the Lieutenant Governor in officially recognizing the award recipients at a special ceremony at Queen's Park on January 21, 2016, to mark Lincoln Alexander Day in Canada.

Nomination forms and information outlining details of the program are available on my ministry's website at www.ontario.ca/honoursandawards

Please take this opportunity to acknowledge a young person from your school or community who has made an important contribution to eliminating racial discrimination in Ontario.

For further information, please contact the Ontario Honours and Awards Secretariat: 416 314-7526, toll free 1 877 832-8622 or TTY 416 327-2391.

The deadline for nominations is May 31, 2015.

Thank you for taking the time to consider a deserving young Ontarian for the Lincoln M. Alexander Award.

Yours truly,

A handwritten signature in black ink, appearing to read "Michael Chan".

Michael Chan
Minister



THE CORPORATION OF THE TOWNSHIP OF MADAWASKA VALLEY

85 Bay Street, P.O. Box 1000, Barry's Bay, Ontario K0J 1B0
 TEL: (613) 756-2747 FAX: (613) 756-0553
 E-MAIL - info@madawaskavalley.ca.

Tuesday, April 7, 2015

Dear Municipal Leader,

The Township of Madawaska Valley recognizes the struggle that many of its ratepayers in our rural area are experiencing with rising hydro rates and feels that, as a collective of municipalities, we must let our voices be heard to the Province. Similar to many municipalities across Ontario, we have an aging community, many on a fixed income, who have a decreasing ability to make ends meet. Similarly, industrial and commercial growth in rural Ontario is becoming increasingly difficult because of rising hydro rates; it is preventing younger families from relocating to our communities to help them grow. To that end, the Council of the Township of Madawaska Valley, at their March 23, 2015 regular meeting of council, passed the following resolution:

Moved by: Councillor Bromwich
Seconded by: Councillor Archer

14-2303-15
23 March 2015

BE IT RESOLVED:

WHEREAS the cost of hydro has doubled and in some cases more than doubled in the past five years; and

WHEREAS the costs of electricity in the Province of Ontario is forcing businesses to consider leaving the area; and

WHEREAS many families are having difficulty keeping up with their monthly payments; and

WHEREAS the Province's Long Term Energy Plan anticipates that consumers will face hydro rates that will rise by 42% over the next five (5) years; and

WHEREAS it is essential that the residents and businesses of the Madawaska Valley to have access to affordable hydro to thrive and prosper; and

WHEREAS Council urges Provincial relief to Ontario Hydro One Customers to reflect the means of rural residents to reasonably access hydro through a review of Provincial policies and their agencies that set Ontario rates for electricity, distribution charges, debt retirement, global adjustments costs and carbon taxes. Council requests, that this review would include consultation with rural and urban municipalities; and

WHEREAS Council reminds Rural municipalities to advocate the investigation by the Ontario Ombudsman regarding the major systemic issues identified by complaints involving overcharging of hydro, an explanation of line items on billing and, resolve of related matters; and

WHEREAS it is imperative that the Province of Ontario review their energy policies and utilize The Rural and Northern Lens advocated by the Rural Ontario Municipal Association to evaluate and assess the needs of rural municipalities so that they can succeed and thrive. Many rural municipalities have a population of 50% or more seniors on fixed incomes who are struggling to keep warm in low population density communities with colder temperatures that do not benefit from the heat retention in

condominium residences and whom are challenged by geography and climate scales. Our core sectors of economic development in our region, lumber mills and farming, are often under-employed and are subject to rates that are higher than other provinces due to impact of high delivery charges and global adjustment fees (that can be up to 2.5 times higher than the actual hydro used) and threaten the sustainability of families and agro-food sectors in rural Ontario; and

WHEREAS all municipalities that have a significant amount of citizens moving into the seasonal residences, that they are encouraged to inform those residents to seek relief from seasonal hydro rates through direct communication of such to their electrical utility provider;

WHEREAS all municipalities should be encouraged to monitor, through specific data categories, smart meter electrical fires and/or smart meter malfunctions that have resulted in explosions, and further to better assess their impact and the potential need of CSA approved meters employing codes and standards used globally by regulators and industry to facilitate safer and more sustainable products.

NOW THEREFORE BE IT RESOLVED THAT the Township of Madawaska Valley CALL ON Premier Wynne and the Province of Ontario to take immediate action to prevent these and any other rate increase from being implemented; and

THAT Premier Wynne and the Province of Ontario be encouraged to do something to bring these rates down to a reasonable level and to do so as quickly as possible; and

THAT this motion be circulated to all Ontario municipalities for support.

The Township of Madawaska Valley is a smaller municipality, in the western quadrant of Renfrew County with approximately 4300 permanent residents, with a larger summer population. For more information on our municipality, please visit us online at www.madawaskavalley.ca.

Like many rural Ontario municipalities, we are faced with increasing adversity to growth. It is the Council's desire to show support for the Township's homeowners by passing this resolution and asking for immediate relief from the Province.

On behalf of the Council of the Township of Madawaska Valley, please endorse our resolution and send it to the appropriate representatives at Queen's Park.

Sincerely,



Kim Love

Mayor, Township of Madawaska Valley

cc.

Honourable Kathleen Wynne, Province of Ontario

MPP John Yakabuski, Renfrew-Nipissing-Pembroke

Peter Emon, Warden, County of Renfrew

HILLSBURGH FIREFIGHTERS ASSOCIATION

April 14, 2015

Town of Erin
Mayor and Council

Once again our Association is requesting that Council grant us the use of the Hillsburgh Community Centre for our annual garage sale, which will be held June 6 & 7, 2015 in alliance with the Special Friends Club.

For over 15 years this is a highly anticipated event within the community and is a large fundraiser for the Hillsburgh Firefighters Association.

Thank you for your consideration.

A handwritten signature in cursive script that reads "John R. Thompson". The signature is written in black ink and includes a long horizontal flourish extending to the right.

John Thompson
Chairman
Annual Hillsburgh Firefighters Garage Sale

HILLSBURGH FIREFIGHTERS ASSOCIATION

April 14, 2015

Town of Erin
Mayor and Council

At this time, we as an Association would request that our Annual Garage Sale held at the Hillsburgh Community Centre, be granted as a continuing annual event.

This charity event has been ongoing for more than 15 years and the entire community looks forward to donating and attending annually. This is a very significant fundraiser for the Hillsburgh Firefighters Association. Much time and effort is spent weeks before the event by our volunteers in preparation for the two days of the sale.

We would respectfully request that this annual event be grandfathered into an annual grant program as to forgo ongoing yearly requests in the future.

Thank you for your consideration.

A handwritten signature in cursive script that reads "John R. Thompson". The signature is written in black ink and includes a long horizontal flourish extending to the right.

John Thompson
Chairman
Annual Hillsburgh Firefighters Garage Sale



Sylvia Jones, MPP
Dufferin-Caledon

244 Broadway
Orangeville, Ontario
L9W 1K5

Tel. (519) 941-7751
Fax (519) 941-3246

12596 Regional Road 50
Bolton, Ontario
L7E 1T6

Tel. (905) 951-9382
Fax (905) 951-1807

March 2015

1-800-265-1603
E-mail: sylvia.jonesco@pc.ola.org

Mayor Allan Ails and Council
Town of Erin
5684 Trafalgar Road
RR 2
Hillsburgh, ON N0B 1Z0



Dear Mayor Ails and Councillors:

I wanted to let you know that my private member's bill, Bill 36 the *Respecting Private Property Act* passed second reading in the Legislature with all-party support. It has been referred to the Standing Committee on Justice Policy for public consultation.

Bill 36 has received support from residents and a wide range of stakeholders, including the Ontario Federation of Agriculture.

If enacted, Bill 36 would amend the *Trespass to Property Act* by creating a minimum fine of \$500 for trespassing and increase the maximum compensation for damages to \$25,000. Currently the *Trespass to Property Act* has no minimum fine for those who trespass, and has a maximum limit of \$1,000 on compensation for damages.

Bill 36 would ensure property owners are fairly compensated for destruction of their property, and signal that trespassing is a serious issue that will not be taken lightly in the justice system.

I would like to hear your thoughts on Bill 36 the *Respecting Private Property Act* and would appreciate your support. If you are interested in reviewing the bill and have any questions please visit www.sylviajonesmpp.ca or call 416-325-1898.

Sincerely,

A handwritten signature in blue ink, appearing to read "Sylvia Jones".

Sylvia Jones, MPP
Dufferin-Caledon

Encl:





**TRITON
ENGINEERING
SERVICES
LIMITED**

Consulting Engineers

105 Queen Street West, Unit 14
Fergus
Ontario N1M 1S6
Tel: (519) 843-3920
Fax: (519) 843-1943
e-mail: info@tritoneng.on.ca

ORANGEVILLE • FERGUS • GRAVENHURST

April 2, 2015

Town of Erin
5684 Trafalgar Road
R.R. #2
HILLSBURGH, Ontario
N0B 1Z0

Attention: Kathryn Ironmonger
Chief Administrative Officer

RE: TOWN OF ERIN
CREWSON RIDGE SUBDIVISION
FINAL ACCEPTANCE OF SITE GRADING (ONLY)
AND REDUCTION OF LETTER OF CREDIT
OUR FILE: A4662A

Dear Kathryn:

Further to correspondence dated January 17, 2008, we have been requested by the Developer, Paul Heitshu, Thomasfield Homes for a reduction of the Site Grading Letter of Credit.

We understand that the Municipality is currently holding two Letter of Credits for this development \$198,376.32 for Site Grading and \$378,247.96 for Site Servicing.

Based on the above, we recommend that Final Acceptance for the Site Grading (only) be granted.

Further, we recommend that the current securities held by the municipality of \$198,376.32 for the Site Grading be released and the Site Servicing securities of \$378,250.00 be retained which reflects the remaining works as per the Subdivision Agreement. This reduction is subject to the Town confirming that all outstanding accounts with respect to the development have been paid in full and that the Developer is not in default of its obligations pursuant to its agreement(s) with the municipality.(see table below)



Component Letter of Credit	Original Letter of Credit Amount as per Subdivision Agreement Schedules [D1 and D2] X 125%	Letter of Credit Reduction Jan. 17, 2008	Remaining Works	Amount Retained as per Subdivision Agreement 25% of Completed Works plus 125% of Remaining Works up to Final Acceptance	Amount of Letter of Credit Reduction
Site Grading	\$833,069.10	\$634,692.78	\$0.00	\$0.00	\$198,376.32
Site Servicing	\$1,117,413.77	\$739,165.82	\$154,765.20	\$378,247.96	\$0.00
Totals	\$1,950,482.87	\$937,542.14	\$154,765.20	\$378,247.96	\$198,376.32

We trust that this information is satisfactory and should you have any questions, please contact the undersigned.

Yours very truly,

TRITON ENGINEERING SERVICES LIMITED

Paul F. Ziegler, C.E.T.

PFZ/tah

cc: Paul Heitshu, Thomasfield Homes



TOWN OF ERIN RESOLUTION

Agenda Number: 10.1

Resolution #:

Date: April 21, 2015

Moved By Matt Sammut

Seconded By _____

Be it resolved that Council reconsider the vote on Resolution 15-077 concerning proposed revisions to the Procedural By-law.

Carried

Mayor



TOWN OF ERIN RESOLUTION

Agenda Number: 8.1.1

Resolution #: 15-077

Date: March 3, 2015

Moved By

Seconded By

Be it resolved that Council receives the Clerk's report "Proposed changes to the Procedural By-law";

And that Council supports the Clerk's recommendation not to implement the proposed revisions as presented in resolution #15-040 at the February 3, 2015 Council meeting.

Carried

Mayor



Staff Report

Report #: 2015-01C

Date: February-17-15

Submitted By: Dina Lundy, Clerk

Subject: Proposed changes to the Procedural By-law

Recommendations:

Be it resolved that Council receives the Clerk's report "Proposed changes to the Procedural By-law";

And that Council supports the Clerk's recommendation not to implement the proposed revisions as presented in resolution #15-040 at the February 3, 2015 Council meeting.

Background:

At the February 3rd Council meeting, a motion was passed directing the Clerk to report on specific proposed changes to the Procedural By-law. Although I will go through the various changes and my recommendations as directed by Council, please note that I have received notification from the member presenting the motion that he no longer wishes to entertain the changes relating to Part 16 Notice of Motion, Part 19 Reconsideration, and Part 8 "minor" and "major" delegations but would like to continue to explore other ways for individuals to more readily approach Council.

Part 8 Agendas

Moving Delegations up on the agenda:

There has always been a small amount of business that is conducted before delegations are heard. This serves to set the tone of the meeting, and allows new delegates to witness a small amount of the process and flow of meetings before making their presentation to Council. It is worth noting that there has never been any feedback received by the Clerk's Department that suggests this is an issue, but on the contrary, I have received feedback that this process is welcomed by the public. Occasionally it has been necessary to move presentations to the beginning of the meeting. For example the presentation for the County Green Legacy program was moved to the beginning of the meeting to accommodate planting the tree on the front grounds at the Municipal Office. In addition, the Clerk has historically

had discretion to set the order of agenda items, and it is listed under section 7.2 a) under the current by-law that the Clerk will determine the appropriateness and location of all items to be placed on the agenda. In order for Council to determine the order of items placed on the agenda, this section would have to be amended to remove that responsibility from the Clerk. If Council made that decision, it would limit the Clerk's ability to accommodate certain items on the agenda going forward.

Including the heading "Business Arising from the Minutes":

When this By-law was originally written, it was vetted through the expert parliamentarian, James Lochrie and the author of "Meeting Procedures", on which the rules fall back if the By-law is silent. Mr. Lochrie highlighted the issue of having this item on the agenda. The minutes are an official record of the proceedings of Council and should not be used as an update/action list. This is not to say that Councillors may not ask questions, there is certainly opportunity to do so in different ways. The issue with having this on the agenda as a regular item is that Councillors are consistently revisiting matters from the previous meeting that have already been settled. This can take up a lot of time backtracking, and the efficiency of meetings is extremely important to Council, staff, and the public. If the item is important enough to revisit, then the proper process to do so is through a notice of motion, or reconsideration. If the reason for going through business already settled is to highlight the status of items in public, I would note that Council receives regular updates on the status of tasks, and can place any item under New Business if there is an update, a need for further discussion, or for informing the public of progress (as was recently done with the discussion item Celebrate Erin).

Revisiting decided matters without notification can put staff at a disadvantage, not knowing that the item is going to be discussed, especially if the staff person responsible for the item is not present. Placing items on the agenda gives everyone notice that the item is going to be discussed, and allows for mutual respect in preparation for meetings. I know that positive Council/Staff relations and building trust is a high priority for both Council and staff. It is also worth noting that we have only begun the new term, and to my knowledge, no issues have arisen that would warrant having this as a regular item on the agenda at this point. This is not to say that the item could not be revisited in the future, if necessary, but staff respectfully requests that Council allow some time before considering this.

Part 11 Delegations/Petitions/Presentations

Minor and Major Delegations:

The suggestion is that at the discretion of the Clerk, delegations are classified as "minor" (5 min with no presentation) and "major" (status quo, 10 min with presentation). While I understand the reasoning behind this is to encourage people to come before Council, I do not feel this is a solution. If someone is coming to Council, it's because they have something they

feel is important that they need to inform Council of. The perception of 'minor' delegations could be that they are less important than those classified as 'major' delegations, and puts the Clerk in a difficult position to make this determination. In the interests of fairness, everyone should initially be allowed the same amount of time before Council, and it is the responsibility of the Chair to control the meeting. There has always been some latitude to ensure that Council fully understands the request of the delegate, and I believe that should continue at the discretion of the Chair.

In the interests of transparency, it is important that some form of documentation outlining what will be presented is provided by the delegate. There is currently no expectation for delegations coming before Council to prepare an elaborate presentation. In some instances, one or two paragraphs, point form, or hand written notes are completely acceptable, and staff communicates this to individuals requesting to be a delegation. It often helps those individuals to have their thoughts and points on paper to be able to effectively present to Council. It also helps to keep to the topic, and for everyone to have a sense of why the delegate is coming forth, and to be better prepared with questions that may need to be asked, or to gather background information. Regarding the efficiency of meetings, less preparation and understanding of why a delegate is coming before council has led to multiple delegations from the same individual in the past. While this cannot always be avoided, it can be minimized, which is to the advantage of everyone involved.

Part 16 Notice of Motion

A notice of motion can be introduced at a meeting verbally, or provided to the Clerk in written form for the meeting at which it is introduced. It must be on the following meeting's agenda in written form, in order to be put on the table for discussion so long as the motion receives a seconder. This is the practice that has been followed, and the proper way to handle a notice of motion. I believe that this section simply required some clarification to Council, and does not need any amendments.

Part 19 Reconsideration

The current rule is that no question shall be reconsidered more than once within 12 months following the date that a motion to reconsider was ratified, as stated in section 19.11. Firstly, it is - and should be, a very rare occurrence where council decides to reconsider a decision that they have made. I know that Council members think about their decisions carefully, but there have been instances where new information can change a member's position on a matter, albeit extremely rare.

Further, deleting this section would allow for the reconsideration of a reconsidered decision, for as many times as Council wishes. There is an expectation from the public and staff that when making decisions, Council is not doing so lightly, and is committed to those decisions. At the staff level, often they are reacting to direction given, and they need to feel confident that decisions are not going to be reversed, and their efforts to carry out direction are not

wasted. The public needs assurance that when decisions are made, that they are not entered into lightly. Having this opened up could also subject Council members to pressures to continually reverse their decisions. In the extreme instances where it might be necessary to reconsider a decision more than once, I would suggest that to maintain Council's credibility, that a motion to waive the rules is passed. The rules are there for normal business practices of Council, not for the reason that Council may abuse a particular practice, and not to encompass those rare instances which may or may not occur.

Financial Impact:

Unknown. Staff time could be a factor if reconsiderations are unlimited.

Consultation:

James Lochrie – Certified professional parliamentarian and author of "Meeting Procedures", which our By-law falls back on.

Communications Plan:

Report included in agenda package.

Conclusion:

The procedural by-law was written and then vetted through a highly recognized professional in parliamentary law. It has also received positive feedback from another highly regarded professional and municipal lawyer, Fred Dean. In addition, another municipality in Wellington County is considering using it as a model for their by-law. While I think this speaks to the quality of this by-law, the rules are not to hinder council in any way from moving business forward, and if they are doing that, we need to change them to what works for this Council. Currently, I don't see that the rules are preventing Council from doing so and unfortunately, I cannot support any of the proposed changes to the procedural by-law for the reasons stated above, and recommend that the by-law is not amended at this time.

Appendices:

None.

RESOLUTION

Resolution

Moved By Councillor Matt Sammut

Seconded By

Be it resolved that Council directs staff to amend the Procedural By-law to add the item “Business Arising From the Minutes” to the regular meeting agenda, and to bring the amended by-law forward for consideration at the next regular meeting.



Matt Sammut
Councillor
Corporation of the Town of Erin

Office: (519) 855-4407
Home: (519) 833-4664
Fax: (519) 855-4821
E-mail: matt.sammut@erin.ca

THE CORPORATION OF THE TOWN OF ERIN

By-Law Number 15 - _____

Being a By-law to adopt the estimates of all sums required during 2015 for purposes of the Municipality.

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

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

AND WHEREAS the Council of the Corporation of the Town of Erin has in accordance with the Municipal Act considered the estimates of all sums required during the year, including the estimates of all it's boards, commissions, and other bodies;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWN OF ERIN HEREBY ENACTS AS FOLLOWS:

1. **THAT** the estimates of the Corporation of the Town of Erin as set out in Schedule "A" attached hereto and forming part of this by-law be adopted;
2. **THAT** the Capital Cost and Funding Source estimates set out in Schedule "B" attached hereto and forming part of this by-law be adopted;
3. **THAT** this by-law shall remain in force until repealed, and any former by-laws relating to such shall be repealed;

Read in Open Council on the 21st day of April 2015.

Mayor

Clerk

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15-____
SCHEDULE "A"

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
OPERATIONS							
REVENUE							
Grants and Subsidies	95,563	95,538	100.0%	175,150	79,587	83.28%	
Unconditional Grants (ie. OMPF)	0	0	0.0%	0	0	0.00%	
Municipal Recoveries	50,000	42,522	85.0%	45,000	-5,000	-10.00%	
Licences, Permits and Rents	994,323	721,087	72.5%	1,013,216	18,893	1.90%	
Fines and Penalties	383,790	406,856	106.0%	417,781	33,991	8.86%	
User Fees and Charges	1,728,557	1,646,231	95.2%	1,701,165	-27,392	-1.58%	
Sales revenue	0	0	0.0%	0	0	0.00%	
Other revenue	107,203	118,027	110.1%	67,660	-39,543	-36.89%	
Internal Recoveries	37,094	20,141	54.3%	40,916	3,822	10.30%	
Capital Project Recovery	0	0		-4,700	-4,700	0.00%	
PILS and Supplementary Taxes	0	0	0.0%	0	0	0.00%	
Debt Proceeds	0	0	0.0%	0	0	0.00%	
Transfer from Reserves	133,380	158,950	119.2%	293,851	160,471	120.31%	
Total Revenue	3,529,910	3,209,352	90.9%	3,750,039	220,129	6.24%	
EXPENDITURES							
Salaries, Wages and Benefits	3,809,892	3,742,614	98.2%	3,868,116	58,224	1.53%	
Supplies, Materials and Equipment	3,042,158	3,017,022	99.2%	3,127,614	85,456	2.81%	
Purchased Services	475,426	392,586	82.6%	569,487	94,061	19.78%	
Minor Capital Expenses	0	0	0.0%	0	0	0.00%	
Debt Charges	426,563	405,915	95.2%	413,477	-13,086	-3.07%	
Insurance and Financial	244,279	260,777	106.8%	257,868	13,589	5.56%	
Internal Charges	40,988	38,323	93.5%	43,085	2,097	5.12%	
Transfer to Reserves	729,454	1,178,996	161.6%	798,154	68,700	9.42%	
Total expenditures	8,768,760	9,036,233	103.1%	9,077,800	309,040	3.52%	
NET OPERATING COST / (REVENUE)	5,238,850	5,826,881	111.2%	5,327,761	88,911	1.70%	
CAPITAL							
Revenue - Capital Funding							
Grants and Subsidies	995,650	897,500	90.1%	371,579	-624,071	-62.68%	
Unconditional Grants (ie. OMPF)	0	0	0.0%	0	0	0.00%	
Municipal Recoveries	0	0	0.0%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.0%	0	0	0.00%	
Fines and Penalties	0	0	0.0%	0	0	0.00%	
User Fees and Charges	0	0	0.0%	0	0	0.00%	
Sales revenue	37,000	51,977	140.5%	9,000	-28,000	-75.68%	
Other revenue	0	0	0.0%	0	0	0.00%	
Internal Recoveries	0	0	0.0%	0	0	0.00%	
Capital Project Recovery	23,760	51,834	218.2%	14,700	-9,060	-38.13%	
PILS and Supplementary Taxes	0	0	0.0%	0	0	0.00%	
Debt Proceeds	636,172	0	0.0%	1,022,130	385,958	60.67%	
Transfer from Reserves	1,949,858	1,096,681	56.2%	1,648,687	-301,171	-15.45%	
Total Capital Funding	3,642,440	2,097,992	57.6%	3,066,096	-576,344	-15.82%	
EXPENDITURES							
Total Capital Costs	4,367,991	2,319,412	53.1%	3,899,637	-468,354	-10.72%	
NET CAPITAL	725,551	221,420	30.5%	833,541	107,990	14.88%	
OTHER (NON-DEPARTMENTAL) EXPENDITURES							
Transfer to Infrastructure Renewal Reserve	214,240	216,034	100.8%	218,525	4,285	2.00%	
Tax Stabilization Reserve	18,453	18,453	100.0%	0	-18,453	-100.00%	
	232,693	234,487	100.8%	218,525	-14,168	-6.09%	
NET FUNDING NEEDED (GENERATED)	6,197,094	6,282,788	101.4%	6,379,827	182,733	2.95%	
NON-DEPARTMENTAL EXPENDITURES AND REVENUES							
General Expenses/Revenues (Surplus fwd.)	32,698	32,698	100.0%	0	-32,698	-100.00%	
Tax Levy Requirement	5,533,756	5,533,761	100.0%	5,762,577	228,821	4.14%	
PILS and Supplementary taxes	114,380	116,302	101.7%	119,250	4,870	4.26%	
OMP Allocation	585,800	585,800	100.0%	588,000	2,200	0.38%	
ICE STORM ASSISTANCE GRANT		447,720					
Tax Write/Offs	-80,000	-24,138	30.2%	-90,000	-10,000	12.50%	
From Working Capital Reserves	0	0	0.0%	0	0	0.00%	
Subtotal	6,186,634	6,692,143	108.2%	6,379,827	193,193	3.12%	
TOTAL	-10,460	409,355		-0	10,460	-100.00%	
TAX LEVY							
SUMMARY - TOTAL BUDGET				2015 PROPOSED		NET BUDGET CHANGE	
	2014 BUDGET	TO DEC 31ST	\$ UNUSED	\$	%		
OPERATING	8,768,760	9,036,233	-267,473	9,077,800	309,040	3.52%	
CAPITAL	4,367,991	2,319,412	2,048,579	3,899,637	-468,354	-10.72%	
INFRASTRUCTURE RENEWAL	214,240	216,034	-1,794	218,525	4,285	2.00%	
TOTAL EXPENDITURES (BUDGET)	13,350,991	11,571,679	1,779,312	13,195,962	-155,029	-1.16%	

TOWN OF ERIN
2015 BUDGET
BY-LAW #15-____
SCHEDULE "A"

DEPARTMENT - GENERAL GOVERNMENT
DEPARTMENTAL SUMMARY

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Rev.							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	350	874	249.71%	350	0	0.00%	
Fines and Penalties	380,790	402,742	105.76%	414,781	33,991	8.93%	
User Fees and Charges	4,000	3,558	88.95%	4,000	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	38,000	39,184	103.12%	39,000	1,000	2.63%	
Internal Recoveries	9,000	12,124	134.71%	15,000	6,000	66.67%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	36,000	36,000	100.00%	0	-36,000	-100.00%	
Total Revenue	468,140	494,482	105.63%	473,131	4,991	1.07%	
Expenditures							
Salaries, Wages and Benefits	986,431	979,589	99.05%	1,063,755	77,324	7.84%	
Supplies, Materials and Equipment	202,496	181,173	90.77%	159,231	-43,265	-21.37%	
Purchased Services	109,785	115,342	105.06%	118,065	8,280	7.54%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	96,135	129,920	135.14%	96,581	446	0.46%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	17,000	17,000	100.00%	40,000	23,000	135.29%	
Total Expenditures	1,411,847	1,423,024	100.82%	1,477,631	65,784	4.66%	
NET OPERATING COST / (REVENUE)	943,707	928,542	98.43%	1,004,500	60,793	6.44%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	68,480	28,808	42.07%	46,810	-21,670	-31.64%	
Total Capital Funding	68,480	28,808	42.07%	46,810	-21,670	-31.64%	
Capital							
Expenditures	111,700	47,182	42.24%	140,950	29,250	26.19%	
NET CAPITAL COSTS	43,220	18,374	42.51%	94,140	50,920	117.82%	
NET FUNDING NEEDED (GENERATED)	986,927	946,916	95.98%	1,098,640	111,713	11.32%	

DEPARTMENT - GENERAL GOVERNMENT
 SUBDEPARTMENT - COUNCIL

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0	0.00%
Licences, Permits and Rents	0	0	0.00%	0	0	0	0.00%
Fines and Penalties	0	0	0.00%	0	0	0	0.00%
User Fees and Charges	0	0	0.00%	0	0	0	0.00%
Sales revenue	0	0	0.00%	0	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0	0.00%
Internal Recoveries	0	0	0.00%	0	0	0	0.00%
Capital Project Recovery	0	0	0.00%	0	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0	0.00%
Transfer from Reserves	0	0	0.00%	0	0	0	0.00%
Total Revenue	0	0	0.00%	0	0	0	0.00%
Expenditures							
Salaries, Wages and Benefits	109,170	98,737	90.44%	128,190	19,020	17,42%	17.42%
Supplies, Materials and Equipment	25,000	9,982	39.93%	22,000	-3,000	-12.00%	-12.00%
Purchased Services	0	0	0.00%	0	0	0.00%	0.00%
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	0.00%
Debt Charges	0	0	0.00%	0	0	0.00%	0.00%
Insurance and Financial	0	0	0.00%	0	0	0.00%	0.00%
Internal Charges	0	0	0.00%	0	0	0.00%	0.00%
Transfer to Reserves	0	0	0.00%	0	0	0.00%	0.00%
Total Expenditures	134,170	108,719	81.03%	150,190	16,020	11.94%	11.94%
NET OPERATING COST / (REVENUE)	134,170	108,719	81.03%	150,190	16,020	11.94%	11.94%
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	0			
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	0	0	0.00%	0			
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	0	0	0.00%	0	0	0.00%	0.00%
Total Capital Funding	0	0	0.00%	0	0	0.00%	0.00%
Capital							
Expenditures	0	0	0.00%	0	0	0.00%	0.00%
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%	0.00%
NET FUNDING NEEDED (GENERATED)	134,170	108,719	81.03%	150,190	16,020	11.94%	11.94%

TOWN OF ERIN
 2015 BUDGET
 BY-LAW #15- ____
 SCHEDULE "A"

DEPARTMENT - GENERAL GOVERNMENT
 SUBDEPARTMENT - ADMINISTRATION

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0	0.00%
Licences, Permits and Rents	350	874	249.71%	350	0	0	0.00%
Fines and Penalties	380,790	402,742	105.76%	414,781	33,991	8,931	8.93%
User Fees and Charges	4,000	3,558	88.95%	4,000	0	0	0.00%
Sales revenue	0	0	0.00%	0	0	0	0.00%
Other revenue	38,000	39,184	103.12%	39,000	1,000	2,630	2.63%
Internal Recoveries	9,000	12,124	134.71%	15,000	6,000	66.67%	66.67%
Capital Project Recovery	0	0	0.00%	0	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0	0.00%
Transfer from Reserves	36,000	36,000	100.00%	0	-36,000	-100.00%	-100.00%
Total Revenue	468,140	494,482	105.63%	473,131	4,991	1.07%	1.07%
Expenditures							0.00%
Salaries, Wages and Benefits	877,261	880,852	100.41%	935,565	58,304	6.65%	6.65%
Supplies, Materials and Equipment	177,496	171,191	96.45%	137,231	-40,265	-22.69%	-22.69%
Purchased Services	109,785	115,342	105.06%	118,065	8,280	7.54%	7.54%
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	0.00%
Debt Charges	0	0	0.00%	0	0	0.00%	0.00%
Insurance and Financial	96,135	129,920	135.14%	96,581	446	0.46%	0.46%
Internal Charges	0	0	0.00%	0	0	0.00%	0.00%
Transfer to Reserves	17,000	17,000	100.00%	40,000	23,000	135.29%	135.29%
Total Expenditures	1,277,677	1,314,305	102.87%	1,327,441	49,764	3.89%	3.89%
NET OPERATING COST / (REVENUE)	809,537	819,823	101.27%	854,310	44,773	5.53%	5.53%
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0.00%	0.00%
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	0.00%
Fines and Penalties	0	0	0.00%	0	0	0.00%	0.00%
User Fees and Charges	0	0	0.00%	0	0	0.00%	0.00%
Sales revenue	0	0	0.00%	0	0	0.00%	0.00%
Other revenue	0	0	0.00%	0	0	0.00%	0.00%
Internal Recoveries	0	0	0.00%	0	0	0.00%	0.00%
Capital Project Recovery	0	0	0.00%	0	0	0.00%	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	0.00%
Debt Proceeds	0	0	0.00%	0	0	0.00%	0.00%
Transfer from Reserves	68,480	28,808	42.07%	46,810	-21,670	-31.64%	-31.64%
Total Capital Funding	68,480	28,808	42.07%	46,810	-21,670	-31.64%	-31.64%
Capital							
Expenditures	111,700	47,182	42.24%	140,950	29,250	26.19%	26.19%
NET CAPITAL COSTS	43,220	18,374	42.51%	94,140	50,920	117.82%	117.82%
NET FUNDING NEEDED (GENERATED)	852,757	838,197	98.29%	948,450	95,693	11.22%	11.22%

DEPARTMENT - PROTECTION TO PERSONS / PROPERTY
 DEPARTMENTAL SUMMARY

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$\$	%
Revenue							
Grants and Subsidies	6,000	2,193	36.55%	73,500	67,500	1125.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	35,000	25,025	71.50%	30,000	-5,000	-14.29%	
Licences, Permits and Rents	308,690	289,011	93.62%	325,920	17,230	5.58%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	29,000	17,415	60.05%	20,000	-9,000	-31.03%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	32,678	-	4,700	4,700	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	-4,700	-4,700	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	41,000	41,000	0.00%	
Total Revenue	378,690	366,322	96.73%	490,420	111,730	29.50%	
Expenditures							0.00%
Salaries, Wages and Benefits	665,610	690,682	103.77%	675,505	9,895	1.49%	
Supplies, Materials and Equipment	390,972	383,059	97.98%	461,680	70,708	18.09%	
Purchased Services	41,791	34,249	81.95%	71,350	29,559	70.73%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	166,779	166,042	99.56%	167,135	356	0.21%	
Insurance and Financial	22,308	19,112	85.67%	25,097	2,789	12.50%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	24,996	34,483	137.95%	16,877	-8,119	-32.48%	
Total Expenditures	1,312,456	1,327,627	101.16%	1,417,644	105,188	8.01%	
NET OPERATING COST / (REVENUE)	933,766	961,305	102.95%	927,224	-6,542	-0.70%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0	0		
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0		
Municipal Recoveries	0	0	0.00%	0	0		
Licences, Permits and Rents	0	0	0.00%	0	0		
Fines and Penalties	0	0	0.00%	0	0		
User Fees and Charges	0	0	0.00%	0	0		
Sales revenue	0	0	0.00%	4,000	4,000	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	18,960	5,960	31.43%	4,700	-14,260	-75.21%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	636,172	0	0.00%	500,000	-136,172	-21.40%	
Transfer from Reserves	137,391	74,469	54.20%	95,300	-42,091	-30.64%	
Total Capital Funding	792,523	80,429	10.15%	604,000	-188,523	-23.79%	
Capital							
Expenditures	803,701	54,501	6.78%	624,400	-179,301	-22.31%	
NET CAPITAL COSTS	11,178	-25,928	-231.96%	20,400	9,222	82.50%	
NET FUNDING NEEDED (GENERATED)	944,944	935,377	98.99%	947,624	2,680	0.28%	

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15- _____
 SCHEDULE "A"

DEPARTMENT - PROTECTION TO PERSONS / PROPERTY
 SUBDEPARTMENT - BUILDING

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	259,500	242,031	93.27%	268,500	9,000	3.47%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Revenue	259,500	242,031	93.27%	268,500	9,000	3.47%	
Expenditures							0.00%
Salaries, Wages and Benefits	188,504	190,929	101.29%	203,477	14,973	7.94%	
Supplies, Materials and Equipment	33,000	25,870	78.39%	37,450	4,450	13.48%	
Purchased Services	9,000	4,009	44.54%	6,000	-3,000	-33.33%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	4,000	0	0.00%	4,000	0	0.00%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	24,996	3,558	14.23%	16,877	-8,119	-32.48%	
Total Expenditures	259,500	224,366	86.46%	267,804	8,304	3.20%	
NET OPERATING COST / (REVENUE)	0	-17,665	-	-696	-696		
Revenue - Capital Funding							
Grants and Subsidies			0.00%				
Unconditional Grants (ie. OMPF)			0.00%				
Municipal Recoveries			0.00%				
Licences, Permits and Rents			0.00%				
Fines and Penalties			0.00%				
User Fees and Charges			0.00%				
Sales revenue			0.00%				
Other revenue			0.00%				
Internal Recoveries			0.00%				
Capital Project Recovery	5,960	5,960	100.00%	0	-5,960	-100.00%	
PILS and Supplementary Taxes			0.00%				
Debt Proceeds			0.00%				
Transfer from Reserves	30,850	20,339	65.93%	0	-30,850	-100.00%	
Total Capital Funding	36,810	26,299	71.45%	0	-36,810	-100.00%	
Capital							
Expenditures	36,810	27,012	73.38%	0	-36,810	-100.00%	
NET CAPITAL COSTS	0	713		0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	0	-16,952		-696	-696		

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15- _____
 SCHEDULE "A"

DEPARTMENT - PROTECTION TO PERSONS / PROPERTY
 SUBDEPARTMENT - BYLAW/CROSSING GUARDS

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0	0.00%
Licences, Permits and Rents	1,500	1,530	102.00%	1,500	0	0	0.00%
Fines and Penalties	0	0	0.00%	0	0	0	0.00%
User Fees and Charges	0	0	0.00%	0	0	0	0.00%
Sales revenue	0	0	0.00%	0	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0	0.00%
Internal Recoveries	0	0	0.00%	0	0	0	0.00%
Capital Project Recovery	0	0	0.00%	0	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0	0.00%
Transfer from Reserves	0	0	0.00%	0	0	0	0.00%
Total Revenue	1,500	1,530	102.00%	1,500	0	0	0.00%
Expenditures							
Salaries, Wages and Benefits	61,750	66,183	107.18%	63,688	1,938	3,148	3.14%
Supplies, Materials and Equipment	7,700	5,177	67.23%	7,700	0	0	0.00%
Purchased Services	650	0	0.00%	650	0	0	0.00%
Minor Capital Expenses	0	0	0.00%	0	0	0	0.00%
Debt Charges	0	0	0.00%	0	0	0	0.00%
Insurance and Financial	2,000	3,330	166.50%	5,000	3,000	150,000	150.00%
Internal Charges	0	0	0.00%	0	0	0	0.00%
Transfer to Reserves	0	0	0.00%	0	0	0	0.00%
Total Expenditures	72,100	74,690	103.59%	77,038	4,938	6,858	6.85%
NET OPERATING COST / (REVENUE)	70,600	73,160	103.63%	75,538	4,938	6,998	6.99%
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0	0.00%
Licences, Permits and Rents	0	0	0.00%	0	0	0	0.00%
Fines and Penalties	0	0	0.00%	0	0	0	0.00%
User Fees and Charges	0	0	0.00%	0	0	0	0.00%
Sales revenue	0	0	0.00%	0	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0	0.00%
Internal Recoveries	0	0	0.00%	0	0	0	0.00%
Capital Project Recovery	0	0	0.00%	0	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0	0.00%
Transfer from Reserves	0	0	0.00%	0	0	0	0.00%
Total Capital Funding	0	0	0.00%	0	0	0	0.00%
Capital							
Expenditures	0	0	0.00%	0	0	0	0.00%
NET CAPITAL COSTS	0	0	0.00%	0	0	0	0.00%
NET FUNDING NEEDED (GENERATED)	70,600	73,160	103.63%	75,538	4,938	6,998	6.99%

DEPARTMENT - PROTECTION TO PERSONS / PROPERTY
 SUBDEPARTMENT - CONSERVATION

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	67,500	67,500	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Revenue	0	0	0.00%	67,500	67,500	0.00%	
Expenditures							0.00%
Salaries, Wages and Benefits	0	0	0.00%	0	0	0.00%	
Supplies, Materials and Equipment	141,454	141,454	100.00%	213,020	71,566	50.59%	
Purchased Services	0	0	0.00%	0	0	0.00%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	0	0	0.00%	0	0	0.00%	
Total Expenditures	141,454	141,454	100.00%	213,020	71,566	50.59%	
NET OPERATING COST / (REVENUE)	141,454	141,454	104.16%	145,520	4,066	2.87%	
Revenue - Capital Funding							
Grants and Subsidies		0	0.00%	0			
Unconditional Grants (ie. OMPF)		0	0.00%	0			
Municipal Recoveries		0	0.00%	0			
Licences, Permits and Rents		0	0.00%	0			
Fines and Penalties		0	0.00%	0			
User Fees and Charges		0	0.00%	0			
Sales revenue		0	0.00%	0			
Other revenue		0	0.00%	0			
Internal Recoveries		0	0.00%	0			
Capital Project Recovery		0	0.00%	0			
PILS and Supplementary Taxes		0	0.00%	0			
Debt Proceeds		0	0.00%	0			
Transfer from Reserves		0	0.00%	0	0	0.00%	
Total Capital Funding	0	0	0.00%	0	0	0.00%	
Capital							
Expenditures	0	0	0.00%	0	0	0.00%	
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	141,454	141,454	100.00%	145,520	4,066	2.87%	

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15- _____
 SCHEDULE "A"

DEPARTMENT - PROTECTION TO PERSONS / PROPERTY
 SUBDEPARTMENT - FIRE & EMERGENCY

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	35,000	25,025	71.50%	30,000	-5,000	-14.29%	
Licences, Permits and Rents	24,000	25,810	107.54%	25,000	1,000	4.17%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	29,000	17,415	60.05%	20,000	-9,000	-31.03%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	32,678	0.00%	4,700	4,700	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	-4,700	-4,700	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	41,000	41,000	0.00%	
Total Revenue	88,000	100,928	114.69%	116,000	28,000	31.82%	0.00%
Expenditures							
Salaries, Wages and Benefits	412,356	433,330	105.09%	405,340	-7,016	-1.70%	
Supplies, Materials and Equipment	199,098	206,390	103.66%	193,810	-5,288	-2.66%	
Purchased Services	12,500	11,229	89.83%	20,700	8,200	65.60%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	166,779	166,042	99.56%	167,135	356	0.21%	
Insurance and Financial	16,308	15,782	96.77%	16,097	-211	-1.29%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	0	30,925	0.00%	0	0	0.00%	
Total Expenditures	807,041	863,698	107.02%	803,082	-3,959	-0.49%	0.00%
NET OPERATING COST / (REVENUE)	719,041	762,770	106.08%	687,082	-31,959	-4.44%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	4,000	4,000	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	13,000	0	0.00%	4,700	-8,300	-63.85%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	636,172	0	0.00%	500,000	-136,172	-21.40%	
Transfer from Reserves	106,541	54,130	50.81%	95,300	-11,241	-10.55%	
Total Capital Funding	755,713	54,130	7.16%	604,000	-151,713	-20.08%	
Capital							
Expenditures	766,891	27,489	2789.81%	624,400	-142,491	-18.58%	
NET CAPITAL COSTS	11,178	-26,641	-41.96%	20,400	9,222	82.50%	
NET FUNDING NEEDED (GENERATED)	730,219	736,129	100.81%	707,482	-22,737	-3.11%	

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15- ____
 SCHEDULE "A"

DEPARTMENT - PROTECTION TO PERSONS / PROPERTY
 SUBDEPARTMENT - EMERGENCY PLAN

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0	0.00%
Licences, Permits and Rents	0	0	0.00%	0	0	0	0.00%
Fines and Penalties	0	0	0.00%	0	0	0	0.00%
User Fees and Charges	0	0	0.00%	0	0	0	0.00%
Sales revenue	0	0	0.00%	0	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0	0.00%
Internal Recoveries	0	0	0.00%	0	0	0	0.00%
Capital Project Recovery	0	0	0.00%	0	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0	0.00%
Transfer from Reserves	0	0	0.00%	0	0	0	0.00%
Total Revenue	0	0	0.00%	0	0	0	0.00%
Expenditures							0.00%
Salaries, Wages and Benefits	0	0	0.00%	0	0	0	0.00%
Supplies, Materials and Equipment	1,500	1,032	68.80%	1,500	0	0	0.00%
Purchased Services	0	0	0.00%	0	0	0	0.00%
Minor Capital Expenses	0	0	0.00%	0	0	0	0.00%
Debt Charges	0	0	0.00%	0	0	0	0.00%
Insurance and Financial	0	0	0.00%	0	0	0	0.00%
Internal Charges	0	0	0.00%	0	0	0	0.00%
Transfer to Reserves	0	0	0.00%	0	0	0	0.00%
Total Expenditures	1,500	1,032	68.80%	1,500	0	0	0.00%
NET OPERATING COST / (REVENUE)	1,500	1,032	68.80%	1,500	0	0	0.00%
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	0			
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	0	0	0.00%	0			
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	0	0	0.00%	0	0	0	0.00%
Total Capital Funding	0	0	0.00%	0	0	0	0.00%
Capital							
Expenditures	0	0	0.00%	0	0	0	0.00%
NET CAPITAL COSTS	0	0	0.00%	0	0	0	0.00%
NET FUNDING NEEDED (GENERATED)	1,500	1,032	68.80%	1,500	0	0	0.00%

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15- ____
 SCHEDULE "A"

DEPARTMENT - PROTECTION TO PERSONS / PROPERTY
 SUBDEPARTMENT - ANIMAL CONTROL

2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED
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2014 PROPOSED BUDGET	NET BUDGET CHANGE	
	\$\$	%

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2014 PROPOSED BUDGET	NET BUDGET CHANGE \$\$	%
Revenue						
Grants and Subsidies	6,000	2,193	36.55%	6,000	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0.00%
Licences, Permits and Rents	23,690	19,640	82.90%	30,920	7,230	30.52%
Fines and Penalties	0	0	0.00%	0	0	0.00%
User Fees and Charges	0	0	0.00%	0	0	0.00%
Sales revenue	0	0	0.00%	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0.00%
Internal Recoveries	0	0	0.00%	0	0	0.00%
Capital Project Recovery	0	0	0.00%	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0.00%
Transfer from Reserves	0	0	0.00%	0	0	0.00%
Total Revenue	29,690	21,833	73.54%	36,920	7,230	24.35%
Expenditures						
Salaries, Wages and Benefits	3,000	240	8.00%	3,000	0	0.00%
Supplies, Materials and Equipment	8,220	3,136	38.15%	8,200	-20	-0.24%
Purchased Services	19,641	19,011	96.79%	44,000	24,359	124.02%
Minor Capital Expenses	0	0	0.00%	0	0	0.00%
Debt Charges	0	0	0.00%	0	0	0.00%
Insurance and Financial	0	0	0.00%	0	0	0.00%
Internal Charges	0	0	0.00%	0	0	0.00%
Transfer to Reserves	0	0	0.00%	0	0	0.00%
Total Expenditures	30,861	22,387	72.54%	55,200	24,339	78.87%
NET OPERATING COST / (REVENUE)	1,171	554	47.31%	18,280	17,109	1461.06%
Revenue - Capital Funding						
Grants and Subsidies	0	0	0.00%	0		
Unconditional Grants (ie. OMPF)	0	0	0.00%	0		
Municipal Recoveries	0	0	0.00%	0		
Licences, Permits and Rents	0	0	0.00%	0		
Fines and Penalties	0	0	0.00%	0		
User Fees and Charges	0	0	0.00%	0		
Sales revenue	0	0	0.00%	0		
Other revenue	0	0	0.00%	0		
Internal Recoveries	0	0	0.00%	0		
Capital Project Recovery	0	0	0.00%	0		
PILS and Supplementary Taxes	0	0	0.00%	0		
Debt Proceeds	0	0	0.00%	0		
Transfer from Reserves	0	0	0.00%	0	0	0.00%
Total Capital Funding	0	0	0.00%	0	0	0.00%
Capital						
Expenditures	0	0	0.00%	0	0	0.00%
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%
NET FUNDING NEEDED (GENERATED)	1,171	554	47.31%	18,280	17,109	1461.06%

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15-____
SCHEDULE "A"

DEPARTMENT - PUBLIC WORKS
DEPARTMENTAL SUMMARY

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$	%
Revenue							
Grants and Subsidies	53,043	66,145	124.70%	60,000	6,957	13.12%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	15,000	17,497	116.65%	15,000	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	3,000	4,114	137.13%	3,000	0	0.00%	
User Fees and Charges	1,559,557	1,531,466	98.20%	1,592,070	32,513	2.08%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	12,000	8,075	67.29%	8,000	-4,000	-33.33%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	24,405	54,795	224.52%	77,855	53,450	219.01%	
Total Revenue	1,667,005	1,682,092	100.91%	1,755,925	88,920	5.33%	
Expenditures							0.00%
Salaries, Wages and Benefits	1,353,500	1,465,804	108.30%	1,353,879	379	0.03%	
Supplies, Materials and Equipment	1,628,221	1,872,567	115.01%	1,655,027	26,806	1.65%	
Purchased Services	264,550	187,045	70.70%	263,965	-585	-0.22%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	82,518	82,651	100.16%	82,706	188	0.23%	
Insurance and Financial	72,862	74,682	102.50%	73,500	638	0.88%	
Internal Charges	14,168	13,108	92.52%	13,435	-733	-5.17%	
Transfer to Reserves	627,333	1,095,487	174.63%	699,880	72,547	11.56%	
Total Expenditures	4,043,152	4,791,344	118.51%	4,142,392	99,240	2.45%	
NET OPERATING COST / (REVENUE)	2,376,147	3,109,252	130.85%	2,386,467	10,320	0.43%	
Revenue - Capital Funding							
Grants and Subsidies	995,650	897,500	90.14%	371,579	-624,071	-62.68%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	37,000	51,977	140.48%	5,000	-32,000	-86.49%	
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	3,800	45,874	1207.21%	0	-3,800	-100.00%	
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	522,130	522,130	0.00%	
Transfer from Reserves	1,649,187	923,969	56.03%	1,349,367	-299,820	-18.18%	
Total Capital Funding	2,685,637	1,919,320	71.47%	2,248,076	-437,561	-16.29%	
Ca							
Expenditures	3,303,590	2,113,516	63.98%	2,838,777	-464,813	-14.07%	
NET CAPITAL COSTS	617,953	194,196	31.43%	590,701	-27,252	-4.41%	
NET FUNDING NEEDED (GENERATED)	2,994,100	3,303,448	110.33%	2,977,168	-16,932	-0.57%	

DEPARTMENT - PUBLIC WORKS
SUBDEPARTMENT - ROADS

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Revenue							
Grants and Subsidies	53,043	65,351	123.20%	60,000	6,957	13.12%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	15,000	17,497	116.65%	15,000	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	4,437	2,419	54.52%	2,500	-1,937	-43.66%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	56,825	56,825	0.00%	
Total Revenue	72,480	85,267	117.64%	134,325	61,845	85.33%	
Expenditures							0.00%
Salaries, Wages and Benefits	874,000	1,027,239	117.53%	882,235	8,235	0.94%	
Supplies, Materials and Equipment	1,212,800	1,471,918	121.37%	1,232,625	19,825	1.63%	
Purchased Services	239,500	174,979	73.06%	244,000	4,500	1.88%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	25,752	25,765	100.05%	25,765	13	0.05%	
Insurance and Financial	56,725	60,028	105.82%	57,500	775	1.37%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	32,000	477,393	1491.85%	70,000	38,000	118.75%	
Total Expenditures	2,440,777	3,237,322	132.63%	2,512,125	71,348	2.92%	
NET OPERATING COST / (REVENUE)	2,368,297	3,152,055	133.09%	2,377,800	9,503	0.40%	
Revenue - Capital Funding							
Grants and Subsidies	311,850	320,986	102.93%	371,579	59,729	19.15%	
Unconditional Grants (ie. OMPF)							
Municipal Recoveries							
Licences, Permits and Rents							
Fines and Penalties							
User Fees and Charges							
Sales revenue	32,000	51,977	162.43%	5,000	-27,000	-84.38%	
Other revenue							
Internal Recoveries							
Capital Project Recovery							
PILS and Supplementary Taxes							
Debt Proceeds	0			522,130	522,130	0.00%	
Transfer from Reserves	838,309	511,073	60.96%	1,034,207	195,898	23.37%	
Total Capital Funding	1,182,159	884,036	74.78%	1,932,916	750,757	63.51%	
Capital							
Expenditures	1,800,112	1,024,598	56.92%	2,206,187	406,075	22.56%	
NET CAPITAL COSTS	617,953	140,562	22.75%	273,271	-344,682	-55.78%	
NET FUNDING NEEDED (GENERATED)	2,986,250	3,292,617	110.26%	2,651,071	-335,179	-11.22%	

DEPARTMENT - PUBLIC WORKS
 SUBDEPARTMENT - STREETLIGHTS

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	118,241	118,434	100.16%	123,000	4,759	4.02%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	13,208	0.00%	0	0	0.00%	
Total Revenue	118,241	131,642	111.33%	123,000	4,759	4.02%	
Expenditures							0.00%
Salaries, Wages and Benefits	0	0	0.00%	0	0	0.00%	
Supplies, Materials and Equipment	109,486	122,887	112.24%	113,982	4,496	4.11%	
Purchased Services	0	0	0.00%	0	0	0.00%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	8,755	8,755	100.00%	9,018	263	3.00%	
Total Expenditures	118,241	131,642	111.33%	123,000	4,759	4.02%	
NET OPERATING COST / (REVENUE)	0	0		0	0	0.00%	
Revenue - Capital Funding							
Grants and Subsidies							
Unconditional Grants (ie. OMPF)							
Municipal Recoveries							
Licences, Permits and Rents							
Fines and Penalties							
User Fees and Charges							
Sales revenue							
Other revenue							
Internal Recoveries							
Capital Project Recovery							
PILS and Supplementary Taxes							
Debt Proceeds							
Transfer from Reserves	50,000	0	0.00%	0	-50,000	-100.00%	
Total Capital Funding	50,000	-	0.00%	-	-50,000	-100.00%	
Capital							
Expenditures	50,000	0	0.00%	0	-50,000	-100.00%	
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	0	0		0	0	0.00%	

DEPARTMENT - PUBLIC WORKS
 SUBDEPARTMENT - WATER

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Revenue							
Grants and Subsidies	0	794	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	3,000	4,114	137.13%	3,000	0	0.00%	
User Fees and Charges	1,436,879	1,410,613	98.17%	1,466,570	29,691	2.07%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	12,000	8,075	67.29%	8,000	-4,000	-33.33%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	24,405	41,587	170.40%	21,030	-3,375	-13.83%	
Total Revenue	1,476,284	1,465,183	99.25%	1,498,600	22,316	1.51%	
Expenditures							0.00%
Salaries, Wages and Benefits	479,500	438,565	91.46%	471,644	-7,856	-1.64%	
Supplies, Materials and Equipment	299,335	270,228	90.28%	301,400	2,065	0.69%	
Purchased Services	23,800	8,764	36.82%	16,600	-7,200	-30.25%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	56,766	56,886	100.21%	56,941	175	0.31%	
Insurance and Financial	16,137	14,654	90.81%	16,000	-137	-0.85%	
Internal Charges	14,168	13,108	92.52%	13,435	-733	-5.17%	
Transfer to Reserves	586,578	609,339	103.88%	620,862	34,284	5.84%	
Total Expenditures	1,476,284	1,411,544	95.61%	1,496,882	20,598	1.40%	
NET OPERATING COST / (REVENUE)	0	-53,639	0.00%	-1,718	-1,718	0.00%	
Revenue - Capital Funding							
Grants and Subsidies	683,800	576,514	84.31%	0	-683,800	-100.00%	
Unconditional Grants (ie. OMPF)			0.00%	0			
Municipal Recoveries			0.00%	0			
Licences, Permits and Rents			0.00%	0			
Fines and Penalties			0.00%	0			
User Fees and Charges			0.00%	0			
Sales revenue	5,000		0.00%	0	-5,000	-100.00%	
Other revenue			0.00%	0			
Internal Recoveries			0.00%	0			
Capital Project Recovery	3,800	45,874	1207.21%	0	-3,800	-100.00%	
PILS and Supplementary Taxes			0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	640,878	265,333	41.40%	142,000	-498,878	-77.84%	
Total Capital Funding	1,333,478	887,721	66.57%	142,000	-1,191,478	-89.35%	
Capital Expenditures	1,333,478	941,360	70.59%	142,000	-1,191,478	-89.35%	
NET CAPITAL COSTS	0	53,639	0.00%	0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	0	0		-1,718	-1,718	0.00%	

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15-____
 SCHEDULE "A"

DEPARTMENT - PUBLIC WORKS
 SUBDEPARTMENT - ENVIRONMENTAL SERVICES

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Revenue	0	0	0.00%	0	0	0.00%	
Expenditures							0.00%
Salaries, Wages and Benefits	0	0	0.00%	0	0	0.00%	
Supplies, Materials and Equipment	6,600	7,534	114.15%	7,020	420	6.36%	
Purchased Services	1,250	3,302	264.16%	3,365	2,115	169.20%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	0	0	0.00%	0	0	0.00%	
Total Expenditures	7,850	10,836	138.04%	10,385	2,535	32.29%	
NET OPERATING COST / (REVENUE)	7,850	10,836	138.04%	10,385	2,535	32.29%	
Revenue - Capital Funding							
Grants and Subsidies				0			
Unconditional Grants (ie. OMPF)				0			
Municipal Recoveries				0			
Licences, Permits and Rents				0			
Fines and Penalties				0			
User Fees and Charges				0			
Sales revenue				0			
Other revenue				0			
Internal Recoveries				0			
Capital Project Recovery				0			
PILS and Supplementary Taxes				0			
Debt Proceeds				0			
Transfer from Reserves	120,000	147,563	122.97%	173,160	53,160	44.30%	
Total Capital Funding	120,000	147,563	122.97%	173,160	53,160	44.30%	
Capital Expenditures	120,000	147,558	122.97%	490,590	370,590	308.83%	
NET CAPITAL COSTS	0	-5	0.00%	317,430	317,430	0.00%	
NET FUNDING NEEDED (GENERATED)	7,850	10,831	137.97%	327,815	319,965	4075.99%	

DEPARTMENT - RECREATION
DEPARTMENTAL SUMMARY

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$\$	%
Revenue							
Grants and Subsidies	11,520	2,200	19.10%	11,650	130	1.13%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	679,783	422,202	62.11%	666,796	-12,987	-1.91%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	79,500	44,775	56.32%	32,950	-46,550	-58.55%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	42,000	28,665	68.25%	0	-42,000	-100.00%	
Internal Recoveries	10,460	0	0.00%	8,740	-1,720	-16.44%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	23,508	29,636	126.07%	115,957	92,449	393.27%	
Total Revenue	846,771	527,478	62.29%	836,093	-10,678	-1.26%	0.00%
Expenditures							
Salaries, Wages and Benefits	709,176	510,252	71.95%	684,952	-24,224	-3.42%	
Supplies, Materials and Equipment	543,403	362,238	66.66%	534,575	-8,828	-1.62%	
Purchased Services	21,800	30,431	139.59%	32,525	10,725	49.20%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	177,266	157,222	88.69%	163,636	-13,630	-7.69%	
Insurance and Financial	52,974	37,063	69.96%	62,690	9,716	18.34%	
Internal Charges	13,820	12,215	88.39%	10,150	-3,670	-26.56%	
Transfer to Reserves	45,880	13,600	29.64%	31,397	-14,483	-31.57%	
Total Expenditures	1,564,319	1,123,021	71.79%	1,519,925	-44,394	-2.84%	
NET OPERATING COST / (REVENUE)	717,548	595,543	83.00%	683,832	-33,716	-4.70%	
Revenue - Capital Funding							
Grants and Subsidies	0	0		0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0		0	0	0.00%	
Municipal Recoveries	0	0		0	0	0.00%	
Licences, Permits and Rents	0	0		0	0	0.00%	
Fines and Penalties	0	0		0	0	0.00%	
User Fees and Charges	0	0		0	0	0.00%	
Sales revenue	0	0		0	0	0.00%	
Other revenue	0	0		0	0	0.00%	
Internal Recoveries	0	0		0	0	0.00%	
Capital Project Recovery	1,000	0		10,000	9,000	900.00%	
PILS and Supplementary Taxes	0	0		0	0	0.00%	
Debt Proceeds	0	0		0	0	0.00%	
Transfer from Reserves	94,800	69,435	73.24%	157,210	62,410	65.83%	
Total Capital Funding	95,800	69,435	72.48%	167,210	71,410	74.54%	
Capital							
Expenditures	149,000	100,825	67.67%	295,510	146,510	98.33%	
NET CAPITAL COSTS	53,200	31,390	59.00%	128,300	75,100	141.17%	
NET FUNDING NEEDED (GENERATED)	770,748	626,933	81.34%	812,132	41,384	5.37%	

DEPARTMENT - RECREATION
 SUBDEPARTMENT - HILLSBURGH COMMUNITY CENTRE

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0	0.00%
Licences, Permits and Rents	217,501	0	0.00%	205,325	-12,176	-5.60%	
Fines and Penalties	0	0	0.00%	0	0	0	0.00%
User Fees and Charges	5,000	0	0.00%	1,200	-3,800	-76.00%	
Sales revenue	0	0	0.00%	0	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0	0.00%
Internal Recoveries	0	0	0.00%	0	0	0	0.00%
Capital Project Recovery	1,000	0	0.00%	0	-1,000	-100.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0	0.00%
Transfer from Reserves	4,332	0	0.00%	0	-4,332	-100.00%	
Total Revenue	227,833	0	0.00%	206,525	-21,308	-9.35%	
Expenditures							0.00%
Salaries, Wages and Benefits	191,485	0	0.00%	172,912	-18,573	-9.70%	
Supplies, Materials and Equipment	103,727	0	0.00%	110,305	6,578	6.34%	
Purchased Services	1,350	0	0.00%	1,350	0	0.00%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	18,892	0	0.00%	18,877	-15	-0.08%	
Insurance and Financial	18,454	0	0.00%	18,410	-44	-0.24%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	31,050	0	0.00%	6,173	-24,877	-80.12%	
Total Expenditures	364,958	0	0.00%	328,027	-36,931	-10.12%	
NET OPERATING COST / (REVENUE)	137,125	0	0.00%	121,502	-15,623	-11.39%	
Revenue - Capital Funding							
Grants and Subsidies							0.00%
Unconditional Grants (ie. OMPF)							0.00%
Municipal Recoveries							0.00%
Licences, Permits and Rents							0.00%
Fines and Penalties							0.00%
User Fees and Charges							0.00%
Sales revenue							0.00%
Other revenue							0.00%
Internal Recoveries							0.00%
Capital Project Recovery							0.00%
PILS and Supplementary Taxes							0.00%
Debt Proceeds							0.00%
Transfer from Reserves	0	0	0.00%	74,000	74,000	0.00%	
Total Capital Funding	0	0	0.00%	74,000	74,000	0.00%	
Capital							
Expenditures	8,700	0	0.00%	113,510	104,810	1204.71%	
NET CAPITAL COSTS	8,700	0	0.00%	39,510	30,810	354.14%	
NET FUNDING NEEDED (GENERATED)	145,825	0	0.00%	161,012	15,187	10.41%	

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15-____
SCHEDULE "A"

DEPARTMENT - RECREATION

SUBDEPARTMENT - ERIN COMMUNITY CENTRE

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	379,681	369,255	97.25%	372,300	-7,381	-1.94%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	56,750	44,775	78.90%	31,750	-25,000	-44.05%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	42,000	28,665	68.25%	0	-42,000	-100.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	3,000	3,000	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	25,000	25,000	100.00%	0	-25,000	-100.00%	
Total Revenue	503,431	467,695	92.90%	407,050	-96,381	-19.14%	
Expenditures							0.00%
Salaries, Wages and Benefits	437,506	447,494	102.28%	442,004	4,498	1.03%	
Supplies, Materials and Equipment	330,451	328,030	99.27%	318,335	-12,116	-3.67%	
Purchased Services	16,500	18,401	111.52%	19,775	3,275	19.85%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	106,603	106,603	100.00%	106,519	-84	-0.08%	
Insurance and Financial	25,020	25,276	101.02%	25,785	765	3.06%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	9,830	13,600	138.35%	12,648	2,818	28.67%	
Total Expenditures	925,910	939,404	101.46%	925,066	-844	-0.09%	
NET OPERATING COST / (REVENUE)	422,479	471,709	111.65%	518,016	95,537	22.61%	
Revenue - Capital Funding							
Grants and Subsidies							
Unconditional Grants (ie. OMPF)							
Municipal Recoveries							
Licences, Permits and Rents							
Fines and Penalties							
User Fees and Charges							
Sales revenue							
Other revenue							
Internal Recoveries							
Capital Project Recovery							
PILS and Supplementary Taxes							
Debt Proceeds							
Transfer from Reserves	52,800	48,360	91.59%	116,519	63,719	120.68%	
Total Capital Funding	52,800	48,360	91.59%	116,519	63,719	120.68%	
Capital							
Expenditures	92,300	81,872	88.70%	51,000	-41,300	-44.75%	
NET CAPITAL COSTS	39,500	33,512	84.84%	-65,519	-105,019	-265.87%	
NET FUNDING NEEDED (GENERATED)	461,979	505,221	109.36%	452,497	-9,482	-2.05%	

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15- ____
SCHEDULE "A"

DEPARTMENT - RECREATION
SUBDEPARTMENT - PARKS

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$\$	%
Revenue							
Grants and Subsidies	11,520	2,200	19.10%	11,650	130	1.13%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	82,581	52,947	64.12%	75,275	-7,306	-8.85%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	10,460	0	0.00%	8,740	-1,720	-16.44%	
Capital Project Recovery	0	0	0.00%	7,000	7,000	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	4,636	4,636	100.00%	0	-4,636	-100.00%	
Total Revenue	109,197	59,783	54.75%	102,665	-6,532	-5.98%	
Expenditures							0.00%
Salaries, Wages and Benefits	80,185	62,758	78.27%	70,036	-10,149	-12.66%	
Supplies, Materials and Equipment	96,455	37,218	38.59%	96,265	-190	-0.20%	
Purchased Services	3,950	12,030	304.56%	11,400	7,450	188.61%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	51,771	50,619	97.77%	38,240	-13,531	-26.14%	
Insurance and Financial	9,500	8,777	92.39%	18,495	8,995	94.68%	
Internal Charges	13,820	12,215	88.39%	10,150	-3,670	-26.56%	
Transfer to Reserves	0	0	0.00%	8,350	8,350	0.00%	
Total Expenditures	255,681	183,617	71.81%	252,936	-2,745	-1.07%	
NET OPERATING COST / (REVENUE)	146,484	123,834	84.54%	150,271	3,787	2.59%	
Revenue - Capital Funding							
Grants and Subsidies							
Unconditional Grants (ie. OMPF)							
Municipal Recoveries							
Licences, Permits and Rents							
Fines and Penalties							
User Fees and Charges							
Sales revenue							
Other revenue							
Internal Recoveries							
Capital Project Recovery							
PILS and Supplementary Taxes							
Debt Proceeds							
Transfer from Reserves	30,000	21,075	70.25%	43,438	13,438	44.79%	
Total Capital Funding	30,000	21,075	70.25%	43,438	13,438	44.79%	
Capital							
Expenditures	36,000	18,953	52.65%	56,000	20,000	55.56%	
NET CAPITAL COSTS	6,000	-2,122	-35.37%	12,562	6,562	109.37%	
NET FUNDING NEEDED (GENERATED)	152,484	121,712	79.82%	162,833	10,349	6.79%	

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15-____
SCHEDULE "A"

DEPARTMENT - RECREATION
SUBDEPARTMENT - ERIN TENNIS CLUB

	2014 BUDGET	ACTUALS to SEPT 30 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0	0.00%
Licences, Permits and Rents	20	0	0.00%	13,896	13,876	69380.00%	
Fines and Penalties	0	0	0.00%	0	0	0	0.00%
User Fees and Charges	17,750	0	0.00%	0	-17,750	-100.00%	
Sales revenue	0	0	0.00%	0	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0	0.00%
Internal Recoveries	0	0	0.00%	0	0	0	0.00%
Capital Project Recovery	0	0	0.00%	0	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0	0.00%
Transfer from Reserves	0	0	0.00%	0	0	0	0.00%
Total Revenue	17,770	0	0.00%	13,896	-3,874	-21.80%	
Expenditures							
Salaries, Wages and Benefits	0	0	0.00%	0	0	0	0.00%
Supplies, Materials and Equipment	12,770	0	0.00%	9,670	-3,100	-24.28%	
Purchased Services	0	0	0.00%	0	0	0	0.00%
Minor Capital Expenses	0	0	0.00%	0	0	0	0.00%
Debt Charges	0	0	0.00%	0	0	0	0.00%
Insurance and Financial	0	0	0.00%	0	0	0	0.00%
Internal Charges	0	0	0.00%	0	0	0	0.00%
Transfer to Reserves	5,000	0	0.00%	4,226	-774	-15.48%	
Total Expenditures	17,770	0	0.00%	13,896	-3,874	-21.80%	
NET OPERATING COST / (REVENUE)	0	0	0.00%	0	0	0.00%	
Revenue - Capital Funding							
Grants and Subsidies							
Unconditional Grants (ie. OMPF)							
Municipal Recoveries							
Licences, Permits and Rents							
Fines and Penalties							
User Fees and Charges							
Sales revenue							
Other revenue							
Internal Recoveries							
Capital Project Recovery							
PILS and Supplementary Taxes							
Debt Proceeds							
Transfer from Reserves	12,000	0	0.00%	39,210	27,210	226.75%	
Total Capital Funding	12000	0	0.00%	39210	27,210	226.75%	
Capital							
Expenditures	12,000	0	0.00%	75,000	63,000	525.00%	
NET CAPITAL COSTS	0	0	0.00%	35,790	35,790	0.00%	
NET FUNDING NEEDED (GENERATED)	0	0	0.00%	35,790	35,790	0.00%	

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15-____
 SCHEDULE "A"

DEPARTMENT
 SUBDEPARTMENT - CEMETERIES

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Revenue	0	0		0	0	0.00%	
Expenditures							
Salaries, Wages and Benefits	0	0	0.00%	0	0	0.00%	
Supplies, Materials and Equipment	31,580	34,413	108.97%	36,570	4,990	15.80%	
Purchased Services	0	0	0.00%	0	0	0.00%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	0	0	0.00%	0	0	0.00%	
Total Expenditures	31,580	34,413	108.97%	36,570	4,990	15.80%	
NET OPERATING COST / (REVENUE)	31,580	34,413	108.97%	36,570	4,990	0.00%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	0			
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	0	0	0.00%	0			
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Capital Funding	0	0	0.00%	0	0	0.00%	
Capital Expenditures	0	0	0.00%	0	0	0.00%	
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	31,580	34,413	108.97%	36,570	4,990	13.65%	

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15-____
SCHEDULE "A"

DEPARTMENT
SUBDEPARTMENT - RENTAL FACILITIES

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	0	0	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	5,500	9,000	163.64%	20,150	14,650	266.36%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	4,553	0	0.00%	0	-4,553	-100.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Revenue	10,053	9,000	89.53%	20,150	10,097	100.44%	
Expenditures							0.00%
Salaries, Wages and Benefits	2,920	2,920	100.00%	2,920	0	0.00%	
Supplies, Materials and Equipment	8,750	8,114	92.73%	4,000	-4,750	-54.29%	
Purchased Services	0	0	0.00%	0	0	0.00%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	0	0	0.00%	0	0	0.00%	
Transfer to Reserves	0	0	0.00%	10,000	10,000	0.00%	
Total Expenditures	11,670	11,034	94.55%	16,920	5,250	44.99%	
NET OPERATING COST / (REVENUE)	1,617	2,034	125.79%	-3,230	-4,847	-299.75%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	0			
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	0	0	0.00%	0			
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Capital Funding	0	0	0.00%	0	0	0.00%	
Capital							
Expenditures	0	3,388		0	0	0.00%	
NET CAPITAL COSTS	0	3,388		0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	1,617	5,422	335.31%	-3,230	-4,847	-299.75%	

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15-____
SCHEDULE "A"

DEPARTMENT - PLANNING & DEVELOPMENT
DEPARTMENTAL SUMMARY

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$	%
Revenue							
Grants and Subsidies	25,000	25,000	100.00%	30,000	5,000	20.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	39,300	31,817	73.99%	33,300	-6,000	-15.27%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	10,000	383	31.92%	11,000	1,000	10.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	49,467	38,519	77.87%	59,039	9,572	19.35%	
Total Revenue	123,767	95,719	216.56%	133,339	9,572	7.73%	
Expenditures							
Salaries, Wages and Benefits	92,255	93,367	100.94%	87,105	-5,150	-5.58%	
Supplies, Materials and Equipment	201,252	138,876	111.73%	235,550	34,298	17.04%	
Purchased Services	37,500	25,519	392.60%	83,582	46,082	122.89%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	13,000	13,000	144.44%	19,500	6,500	50.00%	
Transfer to Reserves	14,245	18,426	2758.38%	0	-14,245	-100.00%	
Total Expenditures	358,252	289,188	124.13%	425,737	67,485	18.84%	
NET OPERATING COST / (REVENUE)	234,485	193,469	102.49%	292,398	57,913	24.70%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	0			
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	0	0	0.00%	0			
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Capital Funding	0	0	0.00%	0	0	0.00%	
Capital							
Expenditures	0	0	0.00%	0	0	0.00%	
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	234,485	193,469	102.49%	292,398	57,913	24.70%	

DEPARTMENT - PLANNING & DEVELOPMENT
 SUBDEPARTMENT - PLANNING

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET	NET BUDGET CHANGE	
					\$	%
Rev						
Grants and Subsidies	0	0	0.00%	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0.00%
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%
Fines and Penalties	0	0	0.00%	0	0	0.00%
User Fees and Charges	24,000	16,300	67.92%	17,800	-6,200	-25.83%
Sales revenue	0	0	0.00%	0	0	0.00%
Other revenue	0	0	0.00%	0	0	0.00%
Internal Recoveries	10,000	383	3.83%	11,000	1,000	10.00%
Capital Project Recovery	0	0	0.00%	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0.00%
Transfer from Reserves	23,850	23,287	97.64%	0	-23,850	-100.00%
Total Revenue	57,850	39,970	69.09%	28,800	-29,050	-50.22%
Expenditures						0.00%
Salaries, Wages and Benefits	92,255	93,367	101.21%	87,105	-5,150	-5.58%
Supplies, Materials and Equipment	26,500	17,025	64.25%	35,400	8,900	33.58%
Purchased Services	37,500	25,519	68.05%	21,000	-16,500	-44.00%
Minor Capital Expenses	0	0	0.00%	0	0	0.00%
Debt Charges	0	0	0.00%	0	0	0.00%
Insurance and Financial	0	0	0.00%	0	0	0.00%
Internal Charges	0	0	0.00%	0	0	0.00%
Transfer to Reserves	0	0	0.00%	0	0	0.00%
Total Expenditures	156,255	135,911	86.98%	143,505	-12,750	-8.16%
NET OPERATING COST / (REVENUE)	98,405	95,941	97.50%	114,705	16,300	16.56%
Revenue - Capital Funding						
Grants and Subsidies	0	0	0.00%	0		
Unconditional Grants (ie. OMPF)	0	0	0.00%	0		
Municipal Recoveries	0	0	0.00%	0		
Licences, Permits and Rents	0	0	0.00%	0		
Fines and Penalties	0	0	0.00%	0		
User Fees and Charges	0	0	0.00%	0		
Sales revenue	0	0	0.00%	0		
Other revenue	0	0	0.00%	0		
Internal Recoveries	0	0	0.00%	0		
Capital Project Recovery	0	0	0.00%	0		
PILS and Supplementary Taxes	0	0	0.00%	0		
Debt Proceeds	0	0	0.00%	0		
Transfer from Reserves	0	0	0.00%	0	0	0.00%
Total Capital Funding	0	0	0.00%	0	0	0.00%
Capital						
Expenditures	0	0	0.00%	0	0	0.00%
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%
NET FUNDING NEEDED (GENERATED)	98,405	95,941	97.50%	114,705	16,300	16.56%

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15-____
 SCHEDULE "A"

DEPARTMENT - PLANNING & DEVELOPMENT
 SUBDEPARTMENT - COMMUNITY DEVELOPMENT

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED		NET BUDGET CHANGE	
				BUDGET		\$	%
Revenue							
Grants and Subsidies	25,000	25,000	100.00%	0	-25,000	-100.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	15,300	15,517	101.42%	15,500	200	1.31%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	25,617	15,232	59.46%	24,565	-1,052	-4.11%	
Total Revenue	65,917	55,749	84.57%	40,065	-25,852	-39.22%	
Expenditures							
Salaries, Wages and Benefits	0	0	0.00%	0	0	0.00%	
Supplies, Materials and Equipment	174,752	121,851	69.73%	82,150	-92,602	-52.99%	
Purchased Services	0	0	0.00%	0	0	0.00%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	13,000	13,000	100.00%	17,000	4,000	30.77%	
Transfer to Reserves	14,245	18,426	129.35%	0	-14,245	-100.00%	
Total Expenditures	201,997	153,277	75.88%	99,150	-102,847	-50.92%	
NET OPERATING COST / (REVENUE)	136,080	97,528	71.67%	59,085	-76,995	-56.58%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	0			
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	0	0	0.00%	0			
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Capital Funding	0	0	0.00%	0	0	0.00%	
Capital							
Expenditures	0	0	0.00%	0	0	0.00%	
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	136,080	97,528	71.67%	59,085	-76,995	-56.58%	

TOWN OF ERIN
2015 BUDGET
BY-LAW # 15-____
SCHEDULE "A"

DEPARTMENT - PLANNING & DEVELOPMENT
SUBDEPARTMENT - NEW ECONOMIC DEVELOPMENT

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET		NET BUDGET CHANGE	
						\$	%
Revenue							
Grants and Subsidies	0	0	0.00%	30,000	30,000	0.00%	
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%	
Municipal Recoveries	0	0	0.00%	0	0	0.00%	
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%	
Fines and Penalties	0	0	0.00%	0	0	0.00%	
User Fees and Charges	0	0	0.00%	0	0	0.00%	
Sales revenue	0	0	0.00%	0	0	0.00%	
Other revenue	0	0	0.00%	0	0	0.00%	
Internal Recoveries	0	0	0.00%	0	0	0.00%	
Capital Project Recovery	0	0	0.00%	0	0	0.00%	
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%	
Debt Proceeds	0	0	0.00%	0	0	0.00%	
Transfer from Reserves	0	0	0.00%	34,474	34,474	0.00%	
Total Revenue	0	0	0.00%	64,474	64,474	0.00%	
Expenditures							0.00%
Salaries, Wages and Benefits	0	0	0.00%	0	0	0.00%	
Supplies, Materials and Equipment	0	0	0.00%	118,000	118,000	0.00%	
Purchased Services	0	0	0.00%	62,582	62,582	0.00%	
Minor Capital Expenses	0	0	0.00%	0	0	0.00%	
Debt Charges	0	0	0.00%	0	0	0.00%	
Insurance and Financial	0	0	0.00%	0	0	0.00%	
Internal Charges	0	0	0.00%	2,500	2,500	0.00%	
Transfer to Reserves	0	0	0.00%	0	0	0.00%	
Total Expenditures	0	0	0.00%	183,082	183,082	0.00%	
NET OPERATING COST / (REVENUE)	0	0	0.00%	118,608	118,608	0.00%	
Revenue - Capital Funding							
Grants and Subsidies	0	0	0.00%	0			
Unconditional Grants (ie. OMPF)	0	0	0.00%	0			
Municipal Recoveries	0	0	0.00%	0			
Licences, Permits and Rents	0	0	0.00%	0			
Fines and Penalties	0	0	0.00%	0			
User Fees and Charges	0	0	0.00%	0			
Sales revenue	0	0	0.00%	0			
Other revenue	0	0	0.00%	0			
Internal Recoveries	0	0	0.00%	0			
Capital Project Recovery	0	0	0.00%	0			
PILS and Supplementary Taxes	0	0	0.00%	0			
Debt Proceeds	0	0	0.00%	0			
Transfer from Reserves	0	0	0.00%	0	0	0.00%	
Total Capital Funding	0	0	0.00%	0	0	0.00%	
Capital							
Expenditures	0	0	0.00%	0	0	0.00%	
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%	
NET FUNDING NEEDED (GENERATED)	0	0	0.00%	118,608	118,608	0.00%	

TOWN OF ERIN
 2015 BUDGET
 BY-LAW # 15- ____
 SCHEDULE "A"

DEPARTMENT
 SUBDEPARTMENT - BIA

	2014 BUDGET	ACTUALS to DEC 31 2014	% BUDGET USED	2015 PROPOSED BUDGET	NET BUDGET CHANGE	
					\$\$	%
Revenue						
Grants and Subsidies	0	0	0.00%	0	0	0.00%
Unconditional Grants (ie. OMPF)	0	0	0.00%	0	0	0.00%
Municipal Recoveries	0	0	0.00%	0	0	0.00%
Licences, Permits and Rents	0	0	0.00%	0	0	0.00%
Fines and Penalties	0	0	0.00%	0	0	0.00%
User Fees and Charges	17,200	17,200	100.00%	18,845	1,645	9.56%
Sales revenue	0	0	0.00%	0	0	0.00%
Other revenue	10,650	9,425	88.50%	15,960	5,310	49.86%
Internal Recoveries	7,634	7,634	100.00%	6,176	-1,458	-19.10%
Capital Project Recovery	0	0	0.00%	0	0	0.00%
PILS and Supplementary Taxes	0	0	0.00%	0	0	0.00%
Debt Proceeds	0	0	0.00%	0	0	0.00%
Transfer from Reserves	0	0	0.00%	0	0	0.00%
Total Revenue	35,484	34,259	96.55%	40,981	5,497	15.49%
Expenditures						0.00%
Salaries, Wages and Benefits	0	0	0.00%	0	0	0.00%
Supplies, Materials and Equipment	35,484	36,582	103.09%	40,981	5,497	15.49%
Purchased Services	0	0	0.00%	0	0	0.00%
Minor Capital Expenses	0	0	0.00%	0	0	0.00%
Debt Charges	0	0	0.00%	0	0	0.00%
Insurance and Financial	0	0	0.00%	0	0	0.00%
Internal Charges	0	0	0.00%	0	0	0.00%
Transfer to Reserves	0	0	0.00%	0	0	0.00%
Total Expenditures	35,484	36,582	103.09%	40,981	5,497	15.49%
NET OPERATING COST / (REVENUE)	0	2,323		0	0	0.00%
Revenue - Capital Funding						
Grants and Subsidies	0	0	0.00%	0		
Unconditional Grants (ie. OMPF)	0	0	0.00%	0		
Municipal Recoveries	0	0	0.00%	0		
Licences, Permits and Rents	0	0	0.00%	0		
Fines and Penalties	0	0	0.00%	0		
User Fees and Charges	0	0	0.00%	0		
Sales revenue	0	0	0.00%	0		
Other revenue	0	0	0.00%	0		
Internal Recoveries	0	0	0.00%	0		
Capital Project Recovery	0	0	0.00%	0		
PILS and Supplementary Taxes	0	0	0.00%	0		
Debt Proceeds	0	0	0.00%	0		
Transfer from Reserves	0	0	0.00%	0	0	0.00%
Total Capital Funding	0	0	0.00%	0	0	0.00%
Capital						
Expenditures	0	0	0.00%	0	0	0.00%
NET CAPITAL COSTS	0	0	0.00%	0	0	0.00%
NET FUNDING NEEDED (GENERATED)	0	2,323		0	0	0.00%

**TOWN OF ERIN
2015 BUDGET
BY-LAW # 15- _____
SCHEDULE "B"**

Project Description	Future Project Contribution To Reserves in 2015	CAPITAL BUDGET 2015	SOURCES OF FINANCE						2015 Net Tax Funding
	Grants		Donations & Recoveries	Reserves	Reserve Funds	Development Charges	Debt		
General Government									
Operational Review		\$ 46,810			\$ 46,810				\$ -
Organization & Compensation Review (Start-up 25%)		\$ 12,500							\$ 12,500
Upgrades: hardware & software (All Departments)		\$ 34,560							\$ 34,560
Fibre Optics Project		\$ 8,780							\$ 8,780
File System (Clerk) - to Reserves only	\$ 15,000								\$ -
Telephone System Upgrade - to Reserves only	\$ 10,000								\$ -
LED Roadside Notice Board -		\$ -							\$ -
Municipal Offices - Entrance Sign		\$ 8,300							\$ 8,300
Municipal Offices - foyer renovation (CAO) design only		\$ 5,000							\$ 5,000
Municipal Offices - roof shingles		\$ 25,000							\$ 25,000
Municipal Offices - Solar Panel project (application denied)		\$ -			\$ -				\$ -
General Government - Total		\$ 140,950			\$ 46,810				\$ 94,140
Fire									
Erin Firehall - Generator		\$ 35,000			\$ 35,000				\$ -
Rescue UTV + trailer & equipment		\$ 35,000		\$ 4,700	\$ 30,300				\$ -
Breathing Apparatus, 32 sets & 100 bottles		\$ 240,000					\$ 240,000		\$ -
Custom Pumper Rescue Truck- chassis only		\$ 264,000		\$ 4,000			\$ 260,000		\$ -
Portable pumps x 2 - including accessories		\$ 10,400							\$ 10,400
Portable Signs x 2		\$ 10,000							\$ 10,000
Erin Firehall - Solar Panel Project alternative application		\$ 30,000			\$ 30,000				\$ -
Fire - Total		\$ 624,400	\$ -	\$ 8,700	\$ 95,300	\$ -	\$ -	\$ 500,000	\$ 20,400
Roads									
Rural Reconstruct - 17 Sideroad, sec 300, 310, 320		\$ 624,000	\$ 175,850		\$ -	\$ 241,819	\$ 206,331		\$ -
Station St Rehabilitation, includes Bridge 2064 (E.A.)		\$ 145,057			\$ 145,057				\$ -
Roads Shop -exhaust,windows,floor,roof,sink,electrical		\$ 100,000			\$ 25,000				\$ 75,000
Culvert 2061 Cedar Valley - Construction		\$ 500,000	\$ 59,729		\$ 150,000			\$ 255,000	\$ 35,271
Hard Surface approx 1.5 km		\$ 60,000							\$ 60,000
GIS Mapping		\$ 35,000			\$ 35,000				\$ -
Pulverize & Resurface - 2nd Line, section 00720		\$ 350,000	\$ 136,000		\$ 214,000				\$ -
Replace Bridge 2045 -4th Line, File EA,complete Design		\$ 35,000							\$ 35,000
Replace Pickup #10 - 2008 Dodge Ram		\$ 40,000		\$ 5,000					\$ 35,000
Urban Reconstruct -George St, section 01422		\$ 267,130						\$ 267,130	\$ -
Urban Reconstruct -Daniel at English, engineer drainage		\$ 50,000					\$ 17,000		\$ 33,000
Sidewalk & Drainage, Erin Main St Nth- to Reserves only	\$ 70,000								\$ -
Roads - Total		\$ 2,206,187	\$ 371,579	\$ 5,000	\$ 569,057	\$ 241,819	\$ 223,331	\$ 522,130	\$ 273,271
Water									
Replace pickup #11 (2004) with F250 4x4 dump box		\$ 56,000			\$ 56,000				\$ -
Well House data loggers x 4		\$ 40,000			\$ 40,000				\$ -
Water Rate Study & Financial Plan		\$ 19,000			\$ 19,000				\$ -
Meter Replacement Program -initial survey (20Erin+10H)		\$ 11,000			\$ 11,000				\$ -
Green Energy Conservation Plan		\$ 16,000			\$ 16,000				\$ -
Water - Total		\$ 142,000			\$ 142,000				\$ -
Environmental									
Prepare Terms of Reference -Waste Water legal engineer		\$ 52,800				\$ 26,400	\$ 26,400		\$ -
Prepare Terms of Reference -Water legal & engineering		\$ 35,500				\$ 17,750	\$ 17,750		\$ -
SSMP - Environmental Assessment > Water (50%)		\$ 202,290				\$ 42,430			\$ 159,860
SSMP - Environmental Assessment > Waste Water (1/3)		\$ 200,000				\$ 42,430			\$ 157,570
Environmental - Total		\$ 490,590				\$ 129,010	\$ 44,150		\$ 317,430
Hillsburgh Community Centre									
Replace boards at ice surface		\$ 113,510			\$ 74,000				\$ 39,510
Centre 2000									
Desuperheater - Burnside report (Energy CDM Plan)		\$ 25,000				\$ 10,000			\$ 15,000
Centre 2000 Sewage Agreement		\$ 20,000							\$ 20,000
Water Bottle filling station X 2		\$ 6,000		\$ 3,000					\$ 3,000
Hillsburgh Ball Parks									
Barbour Fields facility roof		\$ 15,000							\$ 15,000
Playground replacement - Victoria Park		\$ 30,000		\$ 1,000		\$ 29,000			\$ -
Ballinafad Community Centre									
Floor - main hall		\$ 11,000		\$ 6,000	\$ 5,000				\$ -
Furnaces x 2 - To Reserves only	\$ 5,165	\$ -							\$ -
Air conditioning - To Reserves only	\$ 3,185	\$ -							\$ -
Tennis									
Resurface five courts		\$ 75,000			\$ 39,210				\$ 35,790
Tennis - Total		\$ 295,510		\$ 10,000	\$ 118,210	\$ 39,000			\$ 128,300
Total 2015 Capital Projects	\$ 103,350	\$ 3,899,637	\$ 371,579	\$ 23,700	\$ 971,377	\$ 409,829	\$ 267,481	\$ 1,022,130	\$ 833,541