

THE CORPORATION OF THE TOWN OF ERIN

By-Law Number 10 - 34

Being a By-law to adopt the estimates of all sums required during 2010 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 **THAT** this by-law shall remain in force until repealed, and any former by-laws relating to such shall be repealed;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 a first and second time this 18th day of May 2010.

Read a third time and finally passed this 18th day of May 2010.

Mayor

Clerk

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

BY DEPARTMENT

GENERAL GOVERNMENT

2008 BUDGET

2009 BUDGET

EXPENDITURES

COUNCIL

Councillor Remuneration	79,730	77,600
Council Benefits-life/health Insurance	23,795	25,660
Council Members Expenses	15,350	13,000
General Council Expenses	4,650	5,500
TOTAL COUNCIL EXPENSES:	123,525	121,760

ADMINISTRATION

Salaries & Wages	504,900	543,745
Salaries & Wages-Additional Staff; "Study" adjustments	20,000	20,000
Benefits	68,175	78,988
Benefits Life Insurance	46,600	55,850
Office Supplies	20,500	16,000
Copying & Printing/Statutes	2,500	2,500
Utilities	8,825	9,355
Misc. Materials & Supplies	8,900	8,800
Advertising	1,000	2,500
Memberships	3,000	3,300
Assessment Costs	0	0
Audit Fees	27,500	31,000
Janitorial Service	8,600	8,900
Repairs & Maintenance	14,250	19,395
Insurance	20,980	19,330
Legal Fees	21,095	20,000
Postage & Courier	14,040	14,840
Staff Training & Development - service awards	9,445	1,000
Conferences & Seminars	11,000	14,000
Travel	3,000	2,500
Telephone	12,000	13,900
Internet Services / Payroll Services	12,227	11,500
Service Contracts	14,438	12,000
Tax Billing Costs	7,000	6,000
Election Expenses	0	0
Interest on Temporary Loans	500	500
Taxes Written Off	30,000	40,000
Bank Service Charges	7,500	7,500
Computer Main. Contracts	43,300	43,925
Tax Registration Costs	4,000	14,000
Donations/Grants	200	200
Insurance Deductible Contingencies	1,000	1,000
Transfer to Capital Funds	35,909	10,000
Asset management Project	0	33,275
Computer System Upgrades	18,500	0
Transfer to File Management Reserves	0	0

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

Transfer to Computer Reserve & Other Reserves	10,000	0
Transfer to Election Reserves	10,000	0
TOTAL ADMINISTRATION EXPENSES:	1,020,884	1,065,803
 TOTAL GENERAL GOVERNMENT EXPENSES:	 1,144,409	 1,187,563

REVENUES

ADMINISTRATION

Provincial & Gen. Gov't Grants	3,085	0
Penalties & Interest on Taxes	279,000	280,000
Bank Interest Earned	111,000	91,000
Sale of Maps, Copies & Misc. Revenue	6,500	5,000
Tax Certificates	8,000	7,000
Tax Registration Costs Recovered	3,500	5,000
Gen. Gov't Fees & Services	3,000	3,400
Lottery Licenses	500	500
Other Rents-rents	0	0
Land Sale Proceeds	0	0
Transfer From Reserves	41,909	24,765
Transfer From Reserve Funds	0	0
TOTAL GEN GOV'T REVENUES:	456,494	416,665

NET GENERAL GOV'T OPERATIONS:	687,915	770,898
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PROTECTION SERVICES

2008 BUDGET

2009 BUDGET

EXPENDITURES

BUILDING DEPARTMENT

Salaries & Wages	200,000	120,670
Contract Labour	0	9,000
Benefits	48,720	30,165
Supplies	6,000	6,120
Office Overhead	10,000	5,545
Telephones	2,000	2,000
Legal Services	4,000	4,000
Association & Membership Fees	1,500	600
Conferences & Seminars	9,000	4,000
Travel	2,000	1,500
Automobile Fuel & Maintenance	14,800	14,800
Plot Plan & Grading Reviews	12,000	6,000
Public Inspection/Education Programs	0	0
Capital Equipment	10,000	0
Transfer to Building Capital Reserve	51,364	0
TOTAL BUILDING EXPENSES:	371,384	204,400

REVENUES

Permit Fees	250,000	190,000
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**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

Property Information Reports/Certificates	6,000	3,000
Site Plan Application Fees	10,000	6,000
Plot Plan Fees	10,000	5,000
Fines/	0	0
Sales Proceeds - Equipment	0	0
Transfer From Reserves	10,000	24,309
TOTAL BUILDING REVENUES:	286,000	228,309
 NET BUILDING DEPT. OPERATIONS:	 85,384	 (23,909)

EXPENDITURES

BYLAW ENFORCEMENT/CROSSING GUARDS:

Wages/Salaries	48,470	50,095
Benefits	11,630	12,524
Supplies	2,600	2,600
Telephones	0	0
Legal Services	1,500	1,500
Association & Membership Fees	150	275
Conferences & Seminars	1,700	0
Travel	2,000	2,000
Automobile Lease/Insurance	0	0
Fenceviewers Expenses	150	150
Fenceviewers Remuneration	500	500
Property Standards	1,500	1,250
Capital Expenditures	0	0
TOTAL BYLAW/CROSSING GUARDS EXPENSES:	70,200	70,894

REVENUES

Fines/Parking Tickets/Vendors & Signs	3,000	2,200
Fenceviewers /Property standards Costs Recovered	500	0
TOTAL BYLAW REVENUES:	3,500	2,200
 NET BYLAW/CROSSING GUARD OPERATIONS:	 66,700	 68,694

EXPENDITURES

CONSERVATION AUTHORITIES

Credit Valley Conservation Requisition	38,121	40,363
CVC Special Projects	11,479	12,124
Grand River Conservation Requisition	61,042	64,222
Transfer to Watershed Reserve	0	0
TOTAL CONSERVATION EXPENSES:	110,642	116,709

REVENUES

Grants/Fees-Other Municipalities	0	0
Transfer From Reserves	0	0
TOTAL CONSERVATION REVENUES:	0	0
 NET CONSERVATION OPERATIONS:	 110,642	 116,709

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

2008 BUDGET

2009 BUDGET

EXPENDITURES

FIRE

Salaries & Wages	345,000	320,000
Salary - Fire Chief / Deputy Chiefs	35,698	45,000
Benefits	18,350	18,350
Employee Life & Accident Insurance	25,500	25,500
Other Municipal Agreements	10,000	10,000
Office Supplies	3,000	6,100
Advertising, Notices	500	1,000
Memberships, Subscriptions	1,000	1,150
Uniforms/PPE	12,200	25,650
Training, Conferences	8,000	17,400
Special Training Initiative	0	0
Prevention & Education - Insurance	7,500	7,500
Telephones	21,946	21,946
Radio Maintenance & Repairs & Licensing	8,200	11,200
Utilities - Erin	4,000	4,000
Utilities - Hillsburgh	6,700	9,200
Hall Maintenance - Erin	9,000	11,200
Hall Maintenance - Hillsburgh	5,000	10,000
Pager Repairs & Maintenance	5,000	9,400
Travel Expenses	1,000	1,500
Vehicle - Fuel & Oil	4,500	5,500
Vehicle - Repairs - Erin	7,200	9,500
Vehicle - Repairs - Hillsburgh	13,500	13,500
Equipment Repairs & Maintenance	15,000	15,000
Oxygen & Scuba Supplies & Repairs	7,000	7,000
Small Tools - Erin	4,000	4,000
Small Tools - Hillsburgh	1,000	1,000
Dispatching	1,000	1,000
Chief's Expenses	9,320	9,320
Firefighting Supplies	2,000	7,000
Health & Safety	1,000	1,000
Medical Supplies	1,000	1,000
Misc. Expenses & Cleaning Allowance - Erin	1,000	1,000
Misc. Expenses & Cleaning Allowance - Hillsburgh	7,500	7,500
Grants to Firefighter's Associations	0	0
Transfer to Reserves	16,682	116,667
Capital Expenditure	445,200	149,900
TOTAL FIRE EXPENSES:	1,071,996	913,483

REVENUES

Prov. Grants	0	0
Equipment Sales Proceeds	10,000	3,000
Other Municipalities	64,279	65,000
Fees & Charges	25,000	29,500

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

Donations	1,000	1,000
Burning Permits	8,500	8,500
Transfer From Reserves	136,200	93,296
Transfer From Reserve Funds	92,500	0
TOTAL FIRE DEPARTMENT REVENUES:	337,479	200,296
NET FIRE DEPT. OPERATIONS	734,517	713,187

2008 BUDGET

2009 BUDGET

EXPENDITURES

EMERGENCY PLANNING

Salaries & Wages	0	0
Benefits	0	0
Materials & Supplies	3,000	0
Telephones	0	0
Transfer to Reserves	0	0
Capital Expenditures	0	86,000
TOTAL EMERGENCY EXPENSES:	3,000	86,000

REVENUES

Provincial Grants	0	20,000
Fees & Services	0	0
Transfer From Reserves	3,000	50,435
TOTAL EMERGENCY REVENUES:	3,000	70,435
NET EMERGENCY PLANNING OPERATIONS:	0	15,565

EXPENDITURES

ANIMAL CONTROL

Livestock Evaluator Remuneration	3,000	3,000
Animal Control Supplies	2,500	1,600
Canine Services	14,282	17,009
Animal Control Vet Costs	1,500	1,000
Livestock Evaluators Expenses	350	350
Dog & Wolf Claims	6,000	6,000
TOTAL ANIMAL CONTROL EXPENSES:	27,632	28,959

REVENUES

Prov - Wolf Claims	6,000	6,000
Building Rent	6,600	6,600
Dog Tags / Licenses	17,900	16,500
Livestock Evaluators Costs Recovered	0	0
TOTAL ANIMAL REVENUES:	30,500	29,100
NET ANIMAL CONTROL OPERATIONS:	(2,868)	(141)

EXPENDITURES

POLICE

Building Rental/Telephone	0	0
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**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

TOTAL POLICING EXPENSES:	0	0
NET POLICE OPERATIONS	<u><u>0</u></u>	<u><u>0</u></u>

NET PROTECTION OPERATIONS:	994,375	890,105
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PUBLIC WORKS	2008 BUDGET	2009 BUDGET
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EXPENDITURES

ROADS/TRANSPORTATION SERVICES

Salaries & Wages	615,000	642,000
Benefits	73,200	76,150
Life Insurance	52,800	56,400
Clothing and Meal Allowance	4,300	5,300
Misc Expenses	2,000	1,000
Office Supplies	1,750	2,500
Shop Utilities - hydro,gas	16,672	17,500
Other Shop	15,000	15,000
Telephones	3,000	3,850
Misc Tools	2,000	2,500
Professional Fees - legal, engineering	10,000	1,000
Advertising	1,000	1,000
Insurance & Claims Contingency	40,302	43,500
Training, Memberships, Conventions	6,800	6,800
Health & Safety	2,300	2,500
Radio Maintenance & Licensing	1,188	2,000
Vehicles - Fuel & Oil	135,000	145,000
Vehicles - Repairs & Maintenance	111,000	145,000
Vehicles - Licenses	6,800	6,850
Equipment Rentals	0	10,000
Gravel - incl washouts	530,000	250,000
Salt & Sand	135,000	140,000
Calcium	127,500	140,000
Hardtop Patching Materials & Shouldering	8,500	8,500
Signs & Safety Devices	25,500	25,000
Culverts	5,000	12,500
Brushing & Ditching, Weed Spraying	3,000	2,500
Litter	3,600	7,000
Boundary Accounts	15,000	18,250
Sidewalk Maintenance	500	1,000
Contracted Services-	0	0
Guiderail Repairs	0	20,000
PE Culvert	0	0
Snow Removal-County shared	38,000	22,000
Sweeping	15,000	19,450
Brushing	17,500	19,375
Spraying, Mowing	8,300	12,500
Catch Basins	4,500	4,500
Resealing	0	0
Ditching	2,500	2,500

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

	Sub-total	2,039,512	1,890,925
Capital			
Bridge & Culverts		230,000	200,000
Construction		1,346,314	657,366
Equipment & Housing		318,278	320,400
Transfer to Reserves		15,000	133,333
		<u>1,909,592</u>	<u>1,311,099</u>
TOTAL EXPENDITURES:		<u><u>3,949,104</u></u>	<u><u>3,202,024</u></u>

REVENUE

Provincial Grants		379,114	622,488
Federal Gas Tax Revenue		296,893	359,114
Provincial Gravel Levy		70,925	65,000
Fees - Other Municipalities & Developers		19,000	20,000
Fees - Other		0	0
Fees & Charges - Misc		21,625	20,000
Insurance Proceeds		0	7,000
Equipment Sales Proceeds		0	12,000
Transfer From Reserves		626,770	0
Transfer From Reserve Funds		525,900	67,156
TOTAL REVENUE:		<u>1,940,227</u>	<u>1,172,758</u>
NET ROAD'S OPERATIONS:		<u><u>2,008,877</u></u>	<u><u>2,029,266</u></u>

2008 BUDGET

2009 BUDGET

EXPENDITURES

STREETLIGHTING

Ballinafad		1,175	1,227
Cedar Valley		1,785	1,789
Mountainiew		956	1,026
Orton		1,689	1,783
Ospringle		647	718
Sandalwood Drive		568	639
Erinwood Drive		470	541
Credit River Pine		1,849	308
Erin Meadows		566	637
Cavan's		1,140	1,195
Belerin		2,052	2,032
Hillsburgh Village		9,447	8,838
Erin Village and Delarmbro		33,015	29,526
Streetlight Maintenance		30,000	30,000
Transfer to Streetlight Capital Fund		0	45,000
Transfer to Streetlight Reserve		7,172	16,927
TOTAL STREETLIGHT EXPENSES:		<u>92,531</u>	<u>142,186</u>

REVENUES

Streetlights-Special Area Charges		92,531	97,186
Transfer From Streetlight Reserve		0	45,000
TOTAL STREETLIGHT REVENUES:		<u>92,531</u>	<u>142,186</u>

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

NET STREETLIGHT OPERATIONS:

0

0

EXPENDITURES

WATER

Wages/Salaries	325,896	376,750
Payroll Benefits	86,442	97,955
Office Supplies	2,326	2,000
Training/Education/Safety	5,000	5,000
Memberships/Associate Fees	2,000	1,000
Uniforms/Clothing	2,500	2,000
Water Billing Costs	5,000	4,000
Insurance	21,174	27,665
Misc Expense	500	1,000
Small Tools/Equipment	10,000	5,000
Shop Overhead/Housing Expense	6,000	3,500
Hydro	71,300	72,000
Natural Gas	0	0
Property Tax Payment in Lieu	11,075	11,355
Small Systems-Supplies & Maintenance	5,000	500
Telephone/Telemetry/Cells/Pagers	9,900	11,000
Vehicle Maintenance/Fuel/Licenses	15,000	14,299
Technical Studies - Consulting Expense	0	70,000
Consulting Services	3,000	3,000
Contracted Equipment/Services	1,000	1,000
Well House Supplies/Maintenance	34,000	50,000
Tower Supplies/Maintenance	12,000	12,000
Distribution Supplies/Maintenance	18,000	20,000
Water Testing/Sampling	18,000	27,000
Debt Servicing Costs	150,819	149,497
To Water Reserves	51,648	0
Transfer to Life Cycle Reserves	54,022	48,276
Capital Projects-OSTAR Upgrades	16,800	0
Capital Projects-ORII Project #1	992,008	90,000
Capital Projects	<u>127,500</u>	<u>124,000</u>
TOTAL WATER EXPENSES:	2,057,910	1,229,797

REVENUES

Water Billings	897,591	800,000
Penalties & Interest	700	2,800
Connection/Installation Fee	8,200	5,000
Water Meters Sold/Replaced	2,000	2,000
Small System Cost Recovery	5,000	6,000
Misc Revenues	5,000	1,000
Equipment Sales Proceeds	5,000	0
Land Sales Proceeds	105,000	0
Loan Proceeds	30,400	99,600
Govt Grants - OSTAR	11,200	0
Govt Grants - ORII	992,008	90,000
Govt Grants - COMRIF	0	0
Govt Grants - OSWAP	0	30,000

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

Transfer From Reserves	0	179,516
Transfer From Reserve Funds	0	191,400
Previous Year's Surplus (Deficit)	(4,189)	(177,519)
TOTAL WATER REVENUES:	<u>2,057,910</u>	<u>1,229,797</u>

NET WATER OPERATIONS:	<u>0</u>	<u>0</u>
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ENVIRONMENTAL SERVICES

2008 BUDGET

2009 BUDGET

EXPENDITURES

Sewage Treatment Project		
Hydrogeology Consulting		
- Annual monitoring reviews	0	8,250
- Well reviews-assessments	0	12,000
- SSMP-Town hydrog reviews	0	13,350
Waste Management- Litter pickup	1,000	0
Tree Planting & Supplies	0	0
Small Water Systems - testing & maint	5,000	10,000
Dam Repairs & Maintenance - engineering	0	0
Well Head Protection Study	0	75,800
William Street Property - Maintenance	2,500	0
Servicing & Settlement Master Plan (SSMP)	100,000	175,000
OWMS-Stormwater Management Project	0	0
Transfer to Reserve	0	0
	<u>108,500</u>	<u>294,400</u>

REVENUES

Provincial Grants	0	72,800
Fees & Services	2,576	0
Transfers from Reserves	100,000	208,600
Transfers from Reserve Funds	0	0
	<u>102,576</u>	<u>281,400</u>

NET ENVIRONMENTAL OPERATIONS:	<u>5,924</u>	<u>13,000</u>
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NET PUBLIC WORKS OPERATIONS:	<u>2,014,801</u>	<u>2,042,266</u>
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RECREATION & CULTURE

2008 BUDGET

2009 BUDGET

EXPENDITURES

Salaries/Wages	523,055	544,785
Benefits	98,300	109,471
Maintenance / Booking Contracts	5,600	5,600
Office Supplies, postage, subscriptions	5,675	6,225
Utilities - Hydro	137,500	148,800
Utilities - Gas	85,900	83,367
Utilities - Water	10,210	10,677
Utilities- Sewage	8,500	8,500
Uniforms	3,050	2,600
Contract services - garbage	6,775	7,650

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

Advertising	8,110	7,200
Training/Memberships	4,500	4,500
Telephones/fax/pagers	5,300	6,350
Misc. Expenses	4,485	9,255
Property Insurance	46,800	43,767
Supplies - Bldg & cleaning/caretaking	22,000	23,200
Supplies - Concession / hall	53,000	66,000
Supplies - Ground maintenance & supplies	31,800	28,810
Parking Lot Snow clearing	0	17,500
Ice/Building Maintenance & Supplies	67,660	69,400
Equipment Maintenance & Supplies	46,750	47,425
Fundraising / Special Events Expenses	1,000	1,500
Playing Field Maintenance	8,200	7,200
Court Maintenance	950	500
Program Expenses	39,520	29,215
Insurance Contingencies/Deductibles	0	0
Property Acquisition	0	0
Capital Expenditures	189,810	77,567
Capital Expenditures- Cinema/Theatre	0	0
Debt Servicing costs	160,981	159,871
Transfer to Reserves	2,660	39,525
Town Operating Grant to Board	1,000	2,000
TOTAL EXPENDITURES:	1,579,091	1,568,460

REVENUE

Grants - Prov & Other Municipalities	6,200	4,000
Grants - Town of Erin	0	2,000
Ice Rentals	376,650	397,105
Hall/Bldg Rentals	103,550	103,000
Theatre Rentals	15,400	15,400
Arena Floor Rentals	11,300	9,500
Ball Field Rentals	17,800	20,300
Soccer Field Rentals	19,690	20,000
Misc Rentals (incl public skating)	12,200	13,675
Membership/Program Fees	57,000	53,180
Fundraising / Special Events	1,000	1,000
Donations	16,500	1,000
Pro Shop & Locker Rentals	3,800	2,500
Concession sales	85,000	90,000
Vending machines	8,500	7,500
Corkage /Bar	3,000	1,500
Signs /Advertising fees	5,800	6,300
Previous Year's Surplus (deficit)	12,286	8,192
Transfer From Reserves	49,468	19,000
Transfer From Reserve Funds	130,757	119,437
Equipment Sales Proceeds	0	0
Contribution from UGDSB	45,000	45,000
TOTAL REVENUE:	980,901	939,589

NET RECREATION OPERATIONS:	598,190	628,871
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**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

HEALTH & SOCIAL SERVICES

2008 BUDGET

2009 BUDGET

EXPENDITURES

CEMETERY

Cemetery Maintenance	24,700	27,367
Capital Repairs	0	0
Transfer to Cemetery Reserve	0	0
TOTAL CEMETERY EXPENSES:	24,700	27,367

REVENUES

Transfer From Cemetery Reserve	0	0
Social Services Revenue	0	0
TOTAL SOCIAL SERVICES REVENUES:	0	0

NET SOCIAL SERVICES OPERATIONS:	24,700	27,367
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TOWN RENTAL FACILITIES

EXPENDITURES

Building Maintenance & Utilities (Hydro Bldg)	10,720	19,000
Building Maintenance & Utilities (109 Main St.)	5,000	1,500
Misc Expense	0	0
Legal & Audit Fees	0	0
Insurance	0	0
Retired Employees Benefits	2,680	2,749
Capital Projects	0	80,775
Transfer to Reserves	50,117	13,766
TOTAL RENTAL FACILITY EXPENSES:	68,517	117,790

REVENUES

Rental Income (Hydro Bldg-GWCL)	17,030	19,280
Rental Income (Hydro Bldg-Water Dept.)	5,900	7,030
Donations	0	9,625
Investment & Loan Interest	39,402	23,391
Transfer From Reserves	6,185	71,150
TOTAL RENTAL REVENUES:	68,517	130,476

NET RENTAL FACILITIES OPERATIONS:	0	(12,686)
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PLANNING & ECONOMIC DEVELOPMENT

2008 BUDGET

2009 BUDGET

EXPENDITURES

PLANNING

Committee of Adjustment Remuneration	2,965	2,000
Committee of Adjustment Materials	2,000	2,000
Planning Staff-wages & benefits	73,520	75,885
General Planning	8,000	6,500
OP Update	2,500	1,500
Development Charges Study	0	50,000
Studies- Comprehensive Servicing, ZB	1,000	1,000

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

OMB Costs	0	0
Transfer to Planning Reserve	0	0
TOTAL PLANNING EXPENSES:	89,985	138,885

REVENUE

Provincial Grants-	0	0
Other Grants & donations	0	0
Grants-Other Municipalities	0	0
Minor Variance Fees	6,000	6,000
Planning & Zoning Fees	25,000	14,000
Planner's Costs recoverable	0	9,000
Developer's Meetings Fees	0	0
Transfer from Reserve	0	0
Transfer from Reserve Funds	0	45,000
TOTAL PLANNING REVENUE:	31,000	74,000
NET PLANNING OPERATIONS	58,985	64,885

EXPENDITURES

ECONOMIC & COMMUNITY DEVELOPMENT

Headwaters Association - maps, membership	14,687	13,824
Community Support & Economic Development Grants	90,511	44,067
Family Health Team Project	0	40,000
Grant to BIA	3,500	5,000
Committee Expense- Economic Development	6,000	5,600
Committee Expense- Heritage	2,000	2,000
Committee Expense- Environment	2,000	2,000
Streetscape Improvements	5,000	5,000
High Speed Internet & Webpage Project	5,650	1,500
Heritage Homes Project	0	0
Land Purchase	0	305,340
Transfer to Reserves	0	0
TOTAL ECONOMIC DEV EXPENSES:	129,348	424,331

REVENUE

Grants & Donations	0	0
Fees & Services	2,400	3,500
Long Term Debt Proceeds	0	305,340
Transfer From Reserves	53,767	43,767
TOTAL ECONOMIC DEC REVENUE:	56,167	352,607
NET ECONOMIC & DEV OPERATIONS	73,181	71,724

NET PLANNING & DEVELOPMENT OPERATIONS:	132,166	136,609
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BUSINESS IMPROVEMENT AREA

2008 BUDGET

2009 BUDGET

EXPENDITURES

Streetscape	10,867	7,340
Promotion/Memberships	4,537	620
Promotion/Advertising- Brochures	9,395	8,395
Administration	3,000	3,000

**TOWN OF ERIN
BUDGET 2010
SCHEDULE "A"**

Misc. Materials & Supplies	1,105	1,105
Special Program - SOTB	19,296	13,882
Capital Expenditures	0	0
Transfer to Reserves	0	1,330
TOTAL BIA EXPENDITURES:	48,200	35,672

REVENUES

Surplus (deficit)	6,479	(6,890)
BIA Special Levy	16,000	16,000
Associate Membership Fees	1,700	700
Fees from Members- brochure costs	1,225	1,000
Grant from Town	3,500	4,500
Special Program - member fees	19,296	13,882
Donations	0	0
Transfer From Reserves	0	6,480
TOTAL BIA REVENUES:	48,200	35,672

NET BIA OPERATIONS:	0	0
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NON-DEPARTMENTAL REVENUES

Taxation - Own Purposes	3,697,838	3,955,196
Grants in Lieu - Federal	12,345	12,430
Ontario Management Board	490	525
L.C.B.O. Payment in Lieu	1,200	1,280
Ontario Hydro Payment in Lieu	17,975	17,825
Halton Hills Payment in Lieu	1,170	1,180
County of Wellington PILs-garbage sites	1,600	1,610
Town of Erin PILs-water systems	6,950	6,995
OMPF Allocation	640,900	640,000
Water Levy	12,400	6,500
Supplementary Taxes	50,000	50,000
General Surplus (Deficit)	9,279	(190,111)
TOTAL NON DEPARTMENTAL REVENUES:	4,452,147	4,503,430

NET OPERATIONS

GENERAL GOVERNMENT	687,915	770,898
PROTECTION TO PERSONS/PROPERTY	994,375	890,105
PUBLIC WORKS	2,014,801	2,042,266
RECREATION & CULTURE	598,190	628,871
SOCIAL AND HEALTH SERVICES	24,700	27,367
RENTAL FACILITES	0	(12,686)
PLANNING, ECONOMIC/COMMUNITY DEV	132,166	136,609
BIA	0	0
WORKING CAPITAL RESERVES	0	20,000
TOTAL NET OPERATIONS:	4,452,147	4,503,430

NET SURPLUS/(Deficit)	0	0
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**TOWN OF ERIN
BUDGET 2009
SCHEDULE "B"**