



2019-2022 Resource Requests Summary

#	Program	Description	2019				2020				2021				2022			
			O or C *	Project Cost	Taxation Funding Requests	Recommended	O or C *	Project Cost	Taxation Funding Requests	Recommended	O or C *	Project Cost	Taxation Funding Requests	Recommended	O or C *	Project Cost	Taxation Funding Requests	Recommended
1	Corporate Services	Development Charges Study (90% funded from DC Reserves; and 10% from Taxation)	O	\$ 60,000	\$ 6,000	\$ 6,000												
2	Corporate Services	Wastewater Financing Options Study (\$10k funded from Water Life Cycle; \$10k funded from DCs - Water)	O	\$ 30,000	\$ 10,000	\$ 10,000												
3	Fire & Emergency Services	Transfer to Fire Vehicle Reserve for future replacements	O	\$ 100,000	\$ 100,000	\$ 100,000	O	\$ 100,000	\$ 100,000		O	\$ 100,000	\$ 100,000		C	\$ 50,000	\$ 50,000	
4	Fire & Emergency Services	Recruitment training costs - every 2 years					O	\$ 20,000	\$ 20,000						O	\$ 22,000	\$ 22,000	
5	Building	Building Inspector													C	\$ 91,000	\$ -	
6	Planning	Official Plan Review (2019 and 2020 Completion)	O	\$ 50,000	\$ 50,000	\$ 50,000	O	\$ 50,000	\$ 50,000									
7	Planning	Growth Management Strategy (90% funded by DCs)	O	\$ 100,000	\$ 10,000	\$ 10,000												
8	Planning	Municipal Servicing Standards - Revision (funded from Building Reserves)	O	\$ 12,000	\$ -	\$ 12,000												
9	Planning	Community Design Guidelines									O	\$ 50,000	\$ 50,000					
10	Planning	Planner (partially funded from planning fees)													C	\$ 130,000	\$ 50,000	
11	Planning	Zoning By-Law Review													O	\$ 80,000	\$ 80,000	
12	By-law Enforcement	By-law Enforcement Officer for 3 days a week	C	\$ 18,700	\$ 16,700	\$ 16,700												
13	Water Operations	Water Rate Study	C	\$ 15,000	\$ -	\$ -												
14	Water Operations	Inspections (third party funded by reducing transfer to Life Cycle Reserve)	C	\$ 12,000	\$ -	\$ -												
15	Economic Development	Public washroom facilities in the Village of Erin - 6 month contract	O	\$ 5,000	\$ 5,000	\$ 5,000	O	\$ 5,000	\$ 5,000		O	\$ 5,000	\$ 5,000		O	\$ 5,000	\$ 5,000	
16	Economic Development	Community Improvement Plan implementation					O	\$ 30,000	\$ 30,000		O	\$ 40,000	\$ 40,000		C	\$ 50,000	\$ 50,000	
17	Recreation	Camp program (Offset by Revenues of \$9,000)	C	\$ 8,900	\$ (100)	\$ -												
Total				\$ 411,600	\$ 197,600	\$ 209,700		\$ 205,000	\$ 205,000	\$ -		\$ 195,000	\$ 195,000	\$ -		\$ 428,000	\$ 257,000	\$ -