



DEVELOPMENT AND PROPERTY COMMITTEE

Tuesday, January 11, 2022

An electronic meeting of the Development and Property Committee was held on Tuesday, January 11, 2022 at 1:00 p.m.

Present were: Chair Robert Sweet
 Vice-Chair Cathy Regier
 Councillor Peter Emon
 Councillor Sheldon Keller
 Councillor Daniel Lynch
 Councillor John Reinwald

Regrets: Warden Debbie Robinson
 Councillor Janice Tiedje

Staff Present: Paul Moreau, Chief Administrative Officer/Clerk
 Craig Kelley, Director of Development and Property
 Jeffrey Foss, Director of Corporate Services
 Lee Perkins, Director of Public Works and Engineering
 Laura LePine, Director of Community Services
 Mike Blackmore, Director of Long-Term Care
 Alastair Baird, Manager of Economic Development
 Jason Davis, Manager of Forestry and GIS
 Bruce Howarth, Acting Manager of Planning
 Kevin Raddatz, Manager of Real Estate
 Rosalyn Gruntz, Deputy Clerk
 Laura Jamieson, Junior Planner
 Connie Wilson, Administrative Assistant

Chair Sweet called the meeting to order at 1:02 p.m. The Chair recited the land acknowledgement, identifying that the meeting was being held on the traditional territory of the Algonquin People. The roll was called, and no pecuniary interests were disclosed.

Committee recessed at 1:05 p.m. and reconvened at 1:09 p.m. with the same persons present.

RESOLUTION NO. DP-C-22-01-01

Moved by Councillor Lynch

Seconded by Councillor Reinwald

THAT the minutes of the November 8, 2021 meeting be approved. CARRIED.

Development and Property

Mr. Kelley overviewed the Development and Property Department Report which is attached as Appendix A.

Within the Development and Property Department Report, Committee moved Item 2 – 2022 Draft Budget to the end of this report.

Economic Development

Mr. Baird overviewed the Economic Development Division Report, which is part of the Development and Property Department Report.

Mr. Baird overviewed the request for a letter of support from the Pembroke and Area Airport Commission. Councillor Reinwald advised that he is an Executive Member of the Pembroke and Area Airport Commission and confirmed that in discussions with MPP John Yakabuski, Renfrew-Nipissing-Pembroke it was recommended that a formal letter of support be obtained from the County of Renfrew in order to support funding requests being made to the Federal and Provincial governments.

Councillor Lynch advised that he is in support of this request and requested that a similar letter of support also be provided for the Arnprior Airport.

RESOLUTION NO. DP-C-22-01-02

Moved by Councillor Reinwald

Seconded by Councillor Lynch

THAT the Development and Property Committee recommend to County Council that the Warden be authorized to send a formal letter of support for the Pembroke and Area Airport and the Arnprior Airport. CARRIED.

RESOLUTION NO. DP-C-22-01-03

Moved by Councillor Keller

Seconded by Councillor Reinwald

THAT the Development and Property Committee recommend that County Council approve the membership of the County of Renfrew in the Canadian Association of Nuclear Host Communities (CANHC); AND FURTHER THAT this membership will support and inform the economic and business development efforts of the County of Renfrew and member municipalities in the area of nuclear science and the many other fields of science and technology research and development being carried out at Chalk River Laboratories. CARRIED.

Committee directed that the Warden and staff determine the County of Renfrew representative on the Canadian Association of Nuclear Host Communities (CANHC).

Ottawa Valley Tourist Association

Mr. Baird overviewed the Ottawa Valley Tourist Association Report, which is part of the Development and Property Department Report.

Enterprise Renfrew County

Mr. Baird overviewed the Enterprise Renfrew County Report, which is part of the Development and Property Department Report.

Forestry and GIS

Mr. Davis overviewed the Forestry and GIS Division Report, which is part of the Development and Property Department Report.

Mr. Davis noted that the harvest at the Beachburg Tract will impact recreational activities on the well-used trail system and confirmed with Councillor Regier that

outreach and communications will continue to be provided to ensure impacted organizations are aware of the harvest schedule.

Committee congratulated Ms. Lacey Rose on her outreach and education activities in support of forestry.

Real Estate

Mr. Raddatz overviewed the Real Estate Division Report, which is part of the Development and Property Department Report. Ms. Etmanskie, who has accepted the position of Supervisor – Technical Services will be introduced to the Development and Property Committee in February.

Planning

Mr. Howarth overviewed the Planning Division Report, which is part of the Development and Property Department Report. Committee welcomed Ms. Laura Jamieson, Junior Planner who commenced her employment on January 4, 2022.

Mr. Howarth overviewed the comprehensive zoning by-law schedule which includes three cohorts and confirmed with Committee that three projects are scheduled per cohort and three projects will be ongoing at any one time by continuing to the next project/cohort as one project is completed.

Development and Property – Draft 2022 Budget

Mr. Kelley provided a presentation overviewing the Draft 2022 Development and Property Budget which is attached as Appendix B.

Committee recessed at 2:02 p.m. and reconvened at 2:15 p.m. with all persons present, including Councillor Emon.

Mr. Kelley noted that the Draft 2022 Development and Property budget includes a Budget Pressure column, which are items that are not included in the proposed 2022 Budget. These pressure items cannot be accommodated within Council direction of maintaining a 2.5% increase in the levy dollars.

Mr. Kevin Raddatz provided an overview of the Draft 2022 Budget and Budget Pressures for the Real Estate Division noting the Budget Pressure of \$145,000 includes \$20,000 for a new storage container at the County Administration Building and the Special Projects amount of \$125,000 which includes a \$25,000

budget for the Climate Action Plan and \$100,000 for the County Council approved Reconciliation Garden.

Mr. Raddatz advised that the \$150,000 capital budget at the County Administration Building includes the replacement of the old tongue and groove soffit which was out of the scope of the renovation project at the County Administration Building but is contained within the capital reserve.

Mr. Raddatz advised that the 2022 Budget at Renfrew County Place includes a \$200,000 paramedic storage garage and \$150,000 for the first, of a two-phase replacement of three rooftop HVAC units in 2022 and three units in 2023 that are at the end of their lifecycle.

Mr. Davis overviewed the Forestry and GIS Division budgets which have no significant changes.

Mr. Davis overviewed the Budget Pressure of \$2,000,000 for the Algonquin Trail development, a donation in kind receipt for the remaining portion of the trail from Chalk River to Mattawa and \$950,000 for trail development.

Mr. Baird overviewed the Economic Development, Enterprise Renfrew County and Ottawa Valley Tourist Association Division budgets noting that funds within the Recoveries include funds that were unable to be spent due to COVID-19 (i.e., Rideshark). Committee overviewed the \$1,300,000 in Provincial Recoveries that includes the Ontario Winter Games that have been deferred until 2023 and agreed to leave the balance within the Economic Development Division.

Mr. Howarth overviewed the Planning Division budget noting that for the \$10,000 Budget Pressure, staff will be proposing the creation of a general inquiries fee through the Tariff of Fees By-law which will be reviewed next month as there is significant planning staff time spent with general inquiries.

Mr. Kelley overviewed the Business Case to remove the Asset Management Coordinator position from the grid and noted these savings will be used to pay for the new Junior Planner position approved by Council in October 2021.

Mr. Foss noted that during the Budget workshop, all of County Council will have the opportunity to review our Service Delivery Improvement Project (SDIP) commitments. The plan is to repay the principal amount of the renovation project through efficiency savings in all departments and any additional revenue

sources. This includes the revenue savings achieved with the closure of five divisional offices that moved into the County Administration Building, the corresponding savings from these commercial leases and the resulting additional annual revenue is included in the Real Estate Division. These revenues will be transferred into the building reserve and utilized over a seven-year period to fully repay the renovation project until 2028.

Mr. Kelley thanked all his managers, Mr. Foss and Mr. Moreau for their hard work in preparing this Draft 2022 budget.

Mr. Foss confirmed that the Draft 2022 Budget as presented includes the Budget Pressures presented to Committee and the Business Case, therefore the resolution as presented within the report is all encompassing.

RESOLUTION NO. DP-C-22-01-04

Moved by Councillor Regier

Seconded by Councillor Reinwald

THAT the Draft 2022 Development and Property Department Budget be approved by this Committee and forwarded to the January 17, 2022 County Council Budget Workshop for approval. CARRIED.

RESOLUTION NO. DP-C-22-01-05

Moved by Councillor Reinwald

Seconded by Councillor Keller

THAT the Development and Property Department Report attached as Appendix A be approved. CARRIED.

RESOLUTION NO. DP-C-22-01-06

Moved by Councillor Lynch

Seconded by Councillor Regier

BE IT RESOLVED THAT the Development and Property Committee move into a closed meeting pursuant to Section 239 of the Municipal Act, 2001, as amended to discuss (a) information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency of any of them (Algonquin Trail); and (b) for the purpose of litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board (Renfrew County Place – Lease(s)): Time: 3:06 p.m. CARRIED.

RESOLUTION NO. DP-C-22-01-08

Moved by Councillor Reinwald

Seconded by Councillor Keller

THAT this meeting resume as an open meeting. Time: 3:24 p.m. CARRIED.

RESOLUTION NO. DP-C-22-01-09

Moved by Councillor Emon

Seconded by Councillor Lynch

THAT the Development and Property Committee recommends that County Council pass a By-law to enter into a Contribution Agreement between the County of Renfrew and the Algonquins of Pikwakanagan First Nation for their review as a condition of the successful Investing in Canada Infrastructure Program (ICIP) grant for the rehabilitation of the Algonquin Trail. CARRIED.

RESOLUTION NO. DP-C-22-01-10

Moved by Councillor Regier

Seconded by Councillor Reinwald

THAT this meeting adjourn and the next regular meeting be held on February 8, 2022. Time: 3:25 p.m. CARRIED.

COUNTY OF RENFREW

DEVELOPMENT AND PROPERTY DEPARTMENT REPORT

TO: Development and Property Committee
FROM: Craig Kelley, Director of Development and Property
DATE: January 11, 2022
SUBJECT: Department Report

INFORMATION

1. Residential Market Activity

Attached as Appendix I is the residential market activity for the month of December and the year-to-date for all the municipalities within the County of Renfrew.

RESOLUTIONS

2. 2022 Draft Budget [Strategic Plan Goal No. 2]

Recommendation: THAT the Draft 2022 Development and Property Department Budget be approved by this Committee and forwarded to the January 17, 2022 County Council Budget Workshop for approval.

Background

Attached as Appendix II is the 2022 draft budgets for each division (Planning, Real Property, Forestry and GIS, and Economic Development) which will be reviewed in detail at the meeting. Also attached as Appendix III is a Business Case for the decrease of 1,820 hours for the Asset Management Coordinator position, Group 7 in the Real Estate Division.

3. **Economic Development Division**

Attached as Appendix IV is the Economic Development Division Report, prepared by Mr. Alastair Baird, Manager of Economic Development, providing an update on activities.

4. **Ottawa Valley Tourist Association**

Attached as Appendix V is the Ottawa Valley Tourist Association Report, prepared by Mr. Alastair Baird, Manager of Economic Development, providing an update on activities.

5. **Enterprise Renfrew County**

Attached as Appendix VI is the Enterprise Renfrew County Report, prepared by Mr. Alastair Baird, Manager of Economic Development, providing an update on activities.

6. **Forestry and GIS Division**

Attached as Appendix VII is the Forestry and GIS Division Report, prepared by Mr. Jason Davis, Manager of Forestry and GIS, providing an update on activities.

7. **Real Estate Division**

Attached as Appendix VIII is the Real Estate Division Report, prepared by Mr. Kevin Raddatz, Manager of Real Estate, providing an update on activities.

8. **Planning Division**

Attached as Appendix IX is the Planning Division Report, prepared by Mr. Bruce Howarth, Acting Manager of Planning Services, providing an update on activities.

MLS® Residential Market Activity										
Month of December										
AREA	TWP	Units Sold		% Change	5 Year Average	Average Sale Price		% Change	5 Year Average	DOM Average
		2021	2020			2021	2020			
541	Admaston/Bromley	5	1	400.0%	1.8	493,400	474,900	3.9%	316,340	24.8
550	Arnprior	23	12	91.7%	14.2	478,367	445,250	7.4%	342,507	27.4
581	Beachburg	2	1	100.0%	1	359,950	227,000	58.6%	281,713	17.5
572	Brudenell/Lyndoch/Raglan	1	1	0.0%	0.6	525,000	475,000	10.5%	470,000	84
511	Chalk River	1	4	-75.0%	1.6	245,500	238,575	2.9%	226,215	0
582	Cobden	2	4	-50.0%	1.8	329,950	252,250	30.8%	230,675	0
510	Deep River	4	8	-50.0%	4.4	251,725	182,900	37.6%	182,129	0
560	Eganville/Bonnechere	4	6	-33.3%	4	439,838	224,474	95.9%	261,342	0
542	Great Madawaska Twp	6	4	50.0%	3.6	559,917	291,475	92.1%	424,405	0
512	Head Twps	1	1	0.0%	0.4	700,000	-		354,500	0
544	Horton Twp	3	2	50.0%	2.4	420,000	347,500	20.9%	330,688	0
571	Killaloe/Round Lake	3	2	50.0%	1.4	497,000	302,000	64.6%	331,333	0
513	Laurentian Hills North	1	0		0	875,000	-		533,250	0
531	Laurentian Valley Twps	5	11	-54.5%	5.8	401,160	372,000	7.8%	292,092	0
570	Madawaska Valley	5	5	0.0%	3.8	426,200	330,900	28.8%	261,345	0
551	McNab/Braeside Twps	5	3	66.7%	3.4	694,742	436,000	59.3%	361,257	0
561	N Algona/Wilberforce Twp	1	3	-66.7%	2.4	250,000	473,000	-47.1%	320,433	0
530	Pembroke	13	15	-13.3%	13.6	347,454	218,850	58.8%	220,557	0
520	Petawawa	12	14	-14.3%	13.2	415,883	405,500	2.6%	336,439	0
540	Renfrew	6	10	-40.0%	6.8	358,333	277,900	28.9%	258,622	0
580	Whitewater Region	5	3	66.7%	4	528,780	538,333	-1.8%	372,973	0
Total		108	109	-0.9%	90.6	\$ 390,070	\$238,303	63.7%	279,121	
Year - To - Date										
AREA	TWP	Units Sold		% Change	5 Year Average	Average Sale Price		% Change	5 Year Average	DOM Average
		2021	2020			2021	2020			
541	Admaston/Bromley	28	28	0.0%	28.2	412,951	272,775	51.4%	284,543	21.1
550	Arnprior	233	216	7.9%	197.2	491,377	390,750	25.8%	339,504	20.5
581	Beachburg	25	30	-16.7%	24.6	357,968	291,781	22.7%	266,482	20.7
572	Brudenell/Lyndoch/Raglan	26	14	85.7%	16.4	410,723	331,279	24.0%	287,341	35.7
511	Chalk River	77	63	22.2%	62.6	293,022	202,508	44.7%	211,593	29.3
582	Cobden	41	34	20.6%	25.4	349,030	242,632	43.9%	218,427	30.1
510	Deep River	144	153	-5.9%	107.2	311,282	228,750	36.1%	224,278	23.6
560	Eganville/Bonnechere	83	76	9.2%	71	350,596	247,062	41.9%	229,338	22.8
542	Great Madawaska Twp	72	77	-6.5%	64.2	598,579	403,720	48.3%	398,502	36.2
512	Head Twps	8	1	700.0%	3.4	376,438	445,000	-15.4%	229,361	58.6
544	Horton Twp	55	40	37.5%	39.4	577,660	372,730	55.0%	357,515	30.2
571	Killaloe/Round Lake	48	46	4.3%	30.8	433,523	322,647	34.4%	274,223	31.7
513	Laurentian Hills North	13	11	18.2%	7.4	443,185	391,864	13.1%	396,386	55.5
531	Laurentian Valley Twps	148	152	-2.6%	125.8	401,050	331,750	20.9%	293,306	20.2
570	Madawaska Valley	92	96	-4.2%	91.4	451,814	311,384	45.1%	304,812	39.9
551	McNab/Braeside Twps	102	128	-20.3%	108.6	612,182	465,000	31.7%	401,531	27
561	N Algona/Wilberforce Twp	58	49	18.4%	48.2	478,099	373,276	28.1%	329,160	20.9
530	Pembroke	380	324	17.3%	275	288,456	221,750	30.1%	214,091	21.7
520	Petawawa	422	427	-1.2%	415	415,539	327,250	27.0%	320,777	12.1
540	Renfrew	134	134	0.0%	132.6	362,065	259,500	39.5%	249,802	21.4
580	Whitewater Region	98	89	10.1%	70.6	441,283	305,225	44.6%	292,873	24.7
Total		2287	2188	4.5%		\$ 406,103	\$418,479	-3.0%	314,357	
MLS® Residential Market		December 2021			Compared to					
					Dec-20	Dec-19		Dec-18		
New Listings		63			-23.2%	-22.2%		-19.2%		
Active Listings		115			-20.7%	-72.0%		-79.2%		

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

Appendix II

	<u>2022 Budget</u> <u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
PROPERTY - Pembroke	145,000	107,733	411,486	(303,753)	-73.8%	297,636	208,120	242,806	300,171	313,746	327,343
PROPERTY - Renfrew County Place	0	(228,416)	(234,273)	5,857	-2.5%	(234,273)	(271,350)	(262,715)	(221,140)	(208,605)	(194,979)
PROPERTY - Base Stations (4)	0	0	0	0		0	0	0	0	0	0
PROPERTY - Arnprior Office	0	0	0	0		0	0	0	0	0	3,144
PROPERTY - Renfrew OPP	0	(0)	0	(0)		0	0	0	0	0	0
FORESTRY	0	31,132	28,130	3,002	10.7%	27,444	80,589	(43,289)	872	6,832	(33,028)
TRAILS	2,000,000	750,666	312,113	438,553	140.5%	280,704	279,085	320,038	92,333	19,955	21,331
GEOGRAPHIC INFORMATION SYSTEMS	0	248,544	246,247	2,297	0.9%	235,332	235,877	225,075	218,145	213,155	199,458
ECONOMIC DEVELOPMENT	0	440,167	628,476	(188,309)	-30.0%	398,228	411,898	407,993	404,709	400,499	384,786
ENTERPRISE CENTRE	0	28,055	28,055	0	0.0%	28,055	28,055	28,055	28,055	28,055	28,055
OTTAWA VALLEY TOURIST ASSOCIATION	0	283,195	276,288	6,907	2.5%	269,549	262,975	256,561	251,530	246,598	241,763
PLANNING DEPARTMENT	(10,000)	735,746	671,346	64,400	9.6%	654,935	665,497	588,135	594,375	516,847	658,708
Development & Property Committee	2,135,000	2,396,822	2,367,868	28,954	1.2%	1,957,610	1,900,746	1,762,659	1,669,050	1,537,082	1,636,581

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

	<u>2022 Budget</u>										
	<u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
PROPERTY - Pembroke	145,000	107,733	411,486	(303,753)	-73.8%	297,636	208,120	242,806	300,171	313,746	327,343
Advertising		1,000	1,000	0	0.0%	0	447	943	0	0	535
Capital - under threshold			0	0		29,177	5,658	13,570	18,954	16,721	28,415
COVID						14,032					
Computer Supplies		15,000	15,000	0	0.0%		0	0	0	0	
Depreciation		227,000	227,000	0	0.0%	227,580	236,630	224,648	202,240	200,698	211,092
Elevator Maintenance		7,755	7,755	0	0.0%	6,219	6,185	6,308	5,964	6,450	5,951
Employee Benefits		45,025	67,556	(22,531)	-33.4%	59,917	57,893	60,171	59,148	60,284	54,467
Garbage Disposal		6,200	6,000	200	3.3%	6,188	5,443	4,890	4,708	4,169	4,060
Groundskeeping		5,765	5,765	0	0.0%	3,291	3,143	3,584	3,715	4,603	5,245
Insurance		37,812	33,572	4,240	12.6%	32,594	31,344	28,357	29,788	31,804	29,908
Janitorial Contract		110,000	110,000	0	0.0%	103,185	103,820	90,413	84,631	87,156	93,551
Legal		2,000	2,000	0	0.0%	1,877	3,283	0	1,685	0	
Lights, Heat & Power		123,000	123,000	0	0.0%	94,577	116,947	111,190	130,005	155,022	152,867
Mechanical		19,890	19,890	0	0.0%	19,222	8,335	5,449	5,509	15,081	18,948
Memberships/Subscriptions		2,500	2,500	0	0.0%	850	816	872	1,821	2,257	1,476
Miscellaneous Bldg	20,000	2,800	2,800	0	0.0%	5,469	8,522	2,687	2,676	2,458	2,896
Office Supplies		12,546	12,546	0	0.0%	16,266	13,208	11,853	14,726	12,437	10,775
Professional Development		5,000	5,000	0	0.0%	100	1,090	0	636	1,257	3,671
Recoveries - Internal Charges		(16,300)	(16,300)	0	0.0%	(951,836)	(28,305)	(28,195)	(16,159)	(24,925)	(15,842)
Revenues - Provincial		(59,000)	(12,500)	(46,500)	372.0%	(14,032)					
Recoveries - Other		(11,752)	(11,752)	0	0.0%	(71,752)	(60,513)	(4,479)	(30,806)	(3,470)	(1,550)
Recruitment		750	750	0	0.0%	577	1,843	493	772	547	502
Repairs & Maintenance		59,384	59,384	0	0.0%	43,438	26,815	32,104	36,033	29,426	30,378
Revenue - Lease		(483,000)	(292,000)	(191,000)	65.4%	(252,147)	(339,176)	(337,466)	(329,171)	(322,904)	(322,938)
Salaries		146,438	228,600	(82,162)	-35.9%	214,363	229,598	228,245	221,949	219,258	208,613
Security & Monitoring		6,120	6,120	0	0.0%	3,714	3,219	3,129	2,544	2,937	5,746
Special Projects	125,000	0	25,000	(25,000)	-100.0%		0	0	15,000	41	
Surplus Adjustment - Capital		344,000	2,110,000	(1,766,000)	-83.7%	2,521,020	180,251	148,300	861,204	65,364	25,898
Surplus Adjustment - Depreciation		(227,000)	(227,000)	0	0.0%	(227,580)	(236,630)	(224,648)	(202,240)	(200,698)	(211,092)
Surplus Adjustment - Trf To Reserves				0		924,323					
Surplus Adjustment - Trf From Reserves		(285,000)	(2,110,000)	1,825,000	-86.5%	(2,521,020)	(180,251)	(148,300)	(834,340)	(65,364)	(25,898)
Telephone		1,500	1,500	0	0.0%	3,188	2,823	2,994	2,768	2,207	2,333
Travel		4,800	4,800	0	0.0%	1,639	4,169	3,282	3,942	6,177	4,360
Vehicle Expenses		3,500	3,500	0	0.0%	3,197	1,513	2,412	2,469	4,753	2,976

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

	<u>2022 Budget</u>										
	<u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
PROPERTY - Renfrew County Place	0	(228,416)	(234,273)	5,857	-2.5%	(234,273)	(271,350)	(262,715)	(221,140)	(208,605)	(194,979)
Capital - Under Threshold		0	0	0		635	4,987	23,752	9,158	32,503	9,380
COVID		0	0	0		42,684					
Depreciation		195,000	193,000	2,000	1.0%	181,113	167,067	177,349	186,873	192,934	192,407
Elevator Maintenance		6,948	6,948	0	0.0%	6,663	4,826	4,649	3,671	6,227	5,633
Garbage Removal		3,903	3,903	0	0.0%	2,366	3,668	3,277	3,294	3,261	3,243
Groundskeeping / Snow Removal		26,000	21,931	4,069	18.6%	18,352	17,653	18,079	17,445	16,638	16,017
Insurance		16,260	15,886	374	2.4%	15,423	15,118	14,891	14,979	16,218	15,723
Janitorial Contract		95,217	95,217	0	0.0%	81,850	79,218	79,115	78,444	76,390	74,319
Lease Revenue- Outside		(351,850)	(344,976)	(6,874)	2.0%	(336,386)	(296,269)	(296,114)	(345,589)	(338,917)	(330,039)
Legal		4,000	4,000	0	0.0%		0	0	0	0	0
Lights,Heat & Power		95,000	95,000	0	0.0%	84,365	82,029	83,556	85,781	90,929	87,559
Mechanical		16,646	16,646	0	0.0%	13,292	19,495	12,463	6,426	10,596	9,975
Miscellaneous Bldg		2,000	2,000	0	0.0%	18,295	3,827	3,032	3,638	9,493	13,151
Municipal Taxes		16,500	16,000	500	3.1%	16,672	16,333	8,381	15,837	15,166	14,823
Office Supplies / Admin Costs		3,060	3,060	0	0.0%	6,463	9,078	6,683	10,062	3,492	3,481
Revenue Lease - Internal		(330,000)	(323,553)	(6,447)	2.0%	(333,047)	(604,249)	(303,371)	(282,529)	(274,644)	(266,645)
Recoveries - OPP		(22,740)	(19,041)	(3,699)	19.4%				0	0	
Recoverable - Provincial One time						(42,684)					
Recoverable - Outside		(16,500)	(16,000)	(500)	3.1%	(33,489)	(20,416)	(10,510)	(16,856)	(22,059)	(25,987)
Repairs & Maintenance		39,372	39,372	0	0.0%	15,874	17,478	13,733	23,406	19,639	18,170
Salaries / Benefits		95,344	91,627	3,717	4.1%	74,244	71,636	71,775	69,201	64,238	66,182
Security & Monitoring		5,882	5,882	0	0.0%	6,462	4,238	3,894	3,847	4,837	2,775
Surplus Adjustment - Capital		491,875	122,000	369,875	303.2%	80,705	515,684	35,610	0	0	
Surplus Adjustment - Depreciation		(195,000)	(193,000)	(2,000)	1.0%	(181,113)	(167,067)	(177,349)	(186,873)	(192,934)	(192,407)
Surplus Adjustment - Trf From Reserves		(491,875)	(122,000)	(369,875)	303.2%	(80,705)	(515,684)	(35,610)	0	0	
Surplus Adjustment - Trf To Reserves		63,570	48,853	14,717	30.1%	107,693	300,000	0	78,645	57,388	87,261
Vehicle Expenses		2,972	2,972	0	0.0%		0	0	0	0	0
PROPERTY - Base Stations (4)	0	0	0	0		0	0	0	0	0	0
Depreciation		61,750	61,750	0	0.0%	61,895	61,725	61,725	61,725	60,984	60,001
Capital - Under Threshold		0	0	0		19,843	0	11,118	11,220	0	20,820
Groundskeeping/Snow Removal		44,904	44,904	0	0.0%	31,455	32,974	32,732	30,912	28,422	27,631
Internal Charges		0	0	0		2,904	2,904	2,904			
Janitorial Contract		31,593	31,593	0	0.0%	10,393	20,879	24,512	23,564	18,071	18,505
Lights,Heat & Power		36,300	36,300	0	0.0%	24,611	25,752	26,423	28,059	28,397	29,080
Mechanical		10,727	10,727	0	0.0%	3,794	3,725	4,137	3,920	3,549	8,564
Miscellaneous Bldg		2,000	2,000	0	0.0%	5,153	4,532	4,640	3,663	415	3,969
Revenue - Internal Lease		(338,587)	(328,725)	(9,862)	3.0%	(323,558)	(318,540)	(313,667)	(308,937)	(304,344)	(310,708)
Recoveries - Outside		0	0	0		(92)	(258)	(177)			
Repairs & Maintenance		43,952	33,952	10,000	29.5%	35,689	21,690	30,647	28,082	29,616	16,997
Security & Monitoring		4,240	4,240	0	0.0%	0	0	0		3,012	0
Surplus Adjustment - Depreciation		(61,750)	(61,750)	0	0.0%	(61,895)	(61,725)	(61,725)	(61,725)	(60,984)	(60,001)
Surplus Adjustment- Capital		35,095	15,000	20,095	134.0%	-	-	-	0	9,932	10,666
Surplus Adjustment - Trf From Reserves		(35,095)	(15,000)	(20,095)	134.0%	-	-	-	0	(9,932)	(20,820)
Surplus Adjustment - Trf To Reserves		164,871	165,009	(138)	-0.1%	189,808	206,342	176,731	179,517	192,862	195,296

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

	<u>2022 Budget</u>										
	<u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
PROPERTY - Arnprior Office	0	0	0	0		0	0	0	0	0	3,144
Capital Under Threshold		0	0	0		9,290	0		0	0	3,144
Depreciation		38,500	38,000	500	1.3%	38,551	37,946	36,926	36,926	37,027	36,926
COVID		0				1,215					
Groundskeeping / Snow Removal		4,023	4,023	0	0.0%	3,474	3,473	2,579	2,087	2,031	2,069
Insurance		2,754	2,678	76	2.8%	2,633	2,609	2,564	2,510	2,690	2,602
Janitorial Contract		27,000	27,000	0	0.0%	29,909	29,417	27,886	27,833	26,692	25,018
Lights, Heat & Power		13,249	13,249	0	0.0%	9,794	8,858	8,835	10,289	11,329	10,038
Mechanical		2,000	2,000	0	0.0%	2,087	1,143	1,119	1,030	2,014	1,948
Miscellaneous Bldg		500	500	0	0.0%	170	609	0	41	77	13
Revenue - Internal Lease		(143,321)	(139,825)	(3,496)	2.5%	(134,169)	(129,437)	(132,285)	(134,081)	(129,089)	(120,814)
Recoveries - Provincial One Time		0	0	0		(1,215)					
Recoveries - Outside		0	0	0		(22)	(67)	(52)			
Repairs & Maintenance		5,500	5,500	0	0.0%	1,707	1,224	1,800	4,025	4,381	3,496
Security & Monitoring		1,500	1,500	0	0.0%	777	3,528	1,332	1,095	1,493	567
Surplus Adjustment- Capital		0	0	0			15,213			78,382	
Surplus Adjustment- Depreciation		(38,500)	(38,000)	(500)	1.3%	(38,551)	(37,946)	(36,926)	(36,926)	(37,027)	(36,926)
Surplus Adjustment - Trf From Building Reserve		0	0	0			(15,000)				(8,312)
Surplus Adjustment - Trf To Building Reserve		86,795	83,375	3,420	4.1%	74,350	78,430	86,222	85,171		83,375
PROPERTY - Renfrew OPP	0	(0)	0	(0)		0	0	0	0	0	0
Garbage Removal		2,100	2,100	0	0.0%	1,221	1,983	2,044	1,632	0	0
Groundskeeping / Snow Removal		33,520	29,520	4,000	13.6%	20,489	20,210	26,881	22,136	5,427	0
Capital Under Threshold		0	0	0			1,883	0			
Depreciation		115,500	115,500	0	0.0%	116,075	115,758	115,225	9,782		
Expenses Recovered From Others		0		0		2,961					
Heat, Light & Power		0		0			0		1,984	1,251	
Insurance		12,480	12,078	402	3.3%	11,890	11,783	11,581	12,830	0	0
Internal Chg - County		11,752	11,752	0	0.0%	18,054	18,776	24,596	1,171	9,180	0
LTD Interest Expense		103,647	112,988	(9,341)	-8.3%	117,901	126,083	134,021	128,971	0	
Mechanical		0		0		7,607	550	9,520			
Municipal Taxes		45,000	40,656	4,344	10.7%	43,070	42,194	56,394	34,040		
Office Expense		0	0	0		3,634	2,650	3,027	3,710	1,146	
Recovery - Capital Lease		(461,158)	(461,158)	0	0.0%	(461,158)	(461,158)	(461,158)	(461,158)	(193,027)	
Recovery - Operating Lease		(169,203)	(146,657)	(22,546)	15.4%	(140,262)	(155,270)	(175,130)	(113,643)	(17,307)	0
Repairs & Maintenance		31,510	31,510	0	0.0%	19,644	25,779	21,365	12,408	0	0
Salary & Benefits		22,740	19,041	3,699	19.4%	27,484	25,844	14,616	20,147	0	0
Security/Monitoring		0	0	0		3,366	3,618	4,856	3,585		
Surplus Adjustment- Capital		10,000		10,000			0	14,554	336,811	3,338,533	891,081
Surplus Adjustment- Depreciation		(115,500)	(115,500)	0	0.0%	(116,075)	(115,758)	(115,225)	(9,782)		
Surplus Adjustment- Proceeds From Debt		0		0			0		(520,386)	(3,338,533)	(891,081)
Surplus Adjustment - LTD Principal Pmts		291,443	282,865	8,578	3.0%	274,539	266,458	258,615	126,439		
Surplus Adjustment - Trf From Reserves		(10,000)		(10,000)			0	(14,554)	0	0	
Surplus Adjustment - Trf To Reserves		76,169	65,305			49,560	68,617	68,772	389,323	193,330	

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

	<u>2022 Budget</u>										
	<u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
FORESTRY	0	31,132	28,130	3,002	10.7%	27,444	80,589	(43,289)	872	6,832	(33,028)
Advertising		300	300	0	0.0%	654	1,033	750	340	247	139
Conventions		1,800	1,800	0	0.0%	110	605	583	908	1,257	842
COVID						21					
Depreciation		23,000	23,000	0	0.0%	23,013	19,830	16,524	16,524	16,149	15,681
Legal		900	900	0	0.0%	2,245	45	0	0	0	204
Memberships/Subscriptions		8,900	8,900	0	0.0%	8,129	8,132	7,952	7,989	7,923	7,794
Miscellaneous		1,000	1,000	0	0.0%	1,849	1,116	1,579	1,700	1,214	1,326
Office Supplies		4,900	2,900	2,000	69.0%	1,491	4,158	2,716	2,356	8,573	1,649
Professional Development		1,500	1,500	0	0.0%	0	0	0	1,575	1,000	568
Recoveries - Other		(1,000)	(2,000)	1,000	-50.0%	0	(521)	(1,840)	(4,923)	(51)	(22,756)
Recoveries - Provincial One Time						(21)					
Recoveries - Timber Sales		(180,000)	(180,000)	0	0.0%	(203,740)	(97,085)	(255,293)	(205,932)	(200,428)	(204,690)
Salary Allocation		(50,134)	(49,192)	(942)	1.9%	(48,000)	(47,000)	(44,034)	0		
Salary/Benefit		217,566	213,493	4,073	1.9%	207,061	198,034	190,278	180,484	173,027	157,654
Small Tools / Supplies		1,000	1,000	0	0.0%	183	168	344	504	0	1,167
Special Project- Other		2,500	2,500	0	0.0%	340	45	1,221	35	916	
Special Project - Well Remediation		3,600	3,600	0	0.0%	3,180	4,803	1,496	0		
Surplus Adjustment - Capital		0	0	0			36,093	0		30,906	
Surplus Adjustment - Depreciation		(23,000)	(23,000)	0	0.0%	(23,013)	(19,830)	(16,524)	(16,524)	(16,149)	(15,681)
Surplus Adjustment - Trf From Reserves		(8,100)	(14,100)	6,000	-42.6%	(6,299)	(42,721)	(6,881)	(17,030)	(43,036)	0
Surplus Adjustment - Trf To Reserves		0	8,529	(8,529)	-100.0%	45,053	0	38,294			
Travel		5,000	5,000	0	0.0%	4,424	5,487	7,081	2,766	2,932	3,012
Tree Marking		11,900	6,500	5,400	83.1%	2,779	1,173	1,212	998	1,144	1,321
Tree Planting		2,000	8,000	(6,000)	-75.0%	0	651	5,385	17,030	12,130	11,242
Vehicle Expenses		7,500	7,500	0	0.0%	7,985	6,373	5,868	12,072	9,078	7,500

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

	<u>2022 Budget</u>										
	<u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
<u>TRAILS</u>	<u>2,000,000</u>	<u>750,666</u>	<u>312,113</u>	<u>438,553</u>	<u>140.5%</u>	<u>280,704</u>	<u>279,085</u>	<u>320,038</u>	<u>92,333</u>	<u>19,955</u>	<u>21,331</u>
Salary/Benefit		16,998	16,747	251	1.5%	10,479	16,654	3,956	0		
Salary Allocation		50,134	49,192	942	1.9%	48,000	47,000	44,034	0		
Office Expenses		500	500	0	0.0%		390	1,006	0		
Recoveries - Other		0		0		(5,980)	0	0	(12,792)		(7,550)
Recoveries - Donations		0		0			0	0	(24,100)		
Recoveries - Donations In Kind		(3,500,000)	(3,500,000)	0	0.0%	(611,101)	0	(13,968,792)	(34,952,600)		
Recruitment		0	1,000	(1,000)	-100.0%		0	1,817			
Surplus Adjustment - Capital		3,534,000	3,534,000	0	0.0%	659,617	14,759	14,237,392	35,184,819	97,078	0
Surplus Adjustment - Trf From Reserves		(34,000)	(34,000)	0	0.0%	(48,516)	(14,759)			(97,078)	
Surplus Adjustment - Trf To Reserves		0	0	0					34,125		
Surplus Adjustment - Trf From Reserves		0	0	0				(234,516)	(232,219)	(13,608)	(9,349)
K&P Rail Line Development		28,878	28,174	704	2.5%	27,534	21,807	52,272	20,386	22,158	41,331
K&P Rail Line Revenue		(6,500)	(6,500)	0	0.0%		0	(36,480)	0	(2,203)	(20,000)
CN Rail Line Development		0	0	0			1,182	5,496	0	0	
Algonquin Trail Development	2,000,000	946,355	248,000	698,355	281.6%	239,000	294,298	727,363	192,067	13,608	16,899
Algonquin Trail Federal Recoveries			0	0			0	(42,156)	0	0	
Algonquin Trail Prov Recoveries		(255,699)	0	(255,699)			(63,316)	(304,140)	(38,548)		
Algonquin Trail Municipal Recoveries			0	0			0	(142,558)	(47,205)		
Algonquin Trail Other Recoveries		(30,000)	(25,000)	(5,000)	20.0%	(38,329)	(38,930)	(24,656)	(31,600)	0	
<u>GEOGRAPHIC INFORMATION SYSTEMS</u>	<u>0</u>	<u>248,544</u>	<u>246,247</u>	<u>2,297</u>	<u>0.9%</u>	<u>235,332</u>	<u>235,877</u>	<u>225,075</u>	<u>218,145</u>	<u>213,155</u>	<u>199,458</u>
Salaries		178,969	175,893	3,076	1.7%	172,640	170,443	166,089	162,980	156,262	149,595
Benefits		46,575	45,354	1,221	2.7%	42,888	40,443	38,820	40,439	38,254	36,276
Computer Supplies		32,000	32,000	0	0.0%	17,815	19,662	17,939	11,883	18,935	11,455
Conventions		500	500	0	0.0%	142	127	254	344	102	279
Office Supplies		1,000	1,000	0	0.0%	734	2,417	2,769	2,585	1,689	1,688
Professional Development		500	500	0	0.0%	200	1,036	0	49	0	1,508
Special Project			0	0			0	0	3,445	0	
Travel		500	500	0	0.0%	293	769	1,068	864	338	336
Weed Inspection		2,000	2,000	0	0.0%	1,226	2,798	2,795	1,680	861	
Surplus Adjustment - Capital			0	0			0	0			
Surplus Adjustment - Trf From Reserves			0	0			0	0			
Recoveries - Municipal		(12,000)	(8,000)	(4,000)	50.0%		0	0	0	0	
Recoveries - Federal			0	0			0	(2,200)			
Recoveries - Other		(1,500)	(3,500)	2,000	-57.1%	(606)	(1,818)	(2,459)	(6,124)	(3,286)	(1,679)

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

	<u>2022 Budget</u>										
	<u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
<u>ECONOMIC DEVELOPMENT</u>	<u>0</u>	<u>440,167</u>	<u>628,476</u>	<u>(188,309)</u>	<u>-30.0%</u>	<u>398,228</u>	<u>411,898</u>	<u>407,993</u>	<u>404,709</u>	<u>400,499</u>	<u>384,786</u>
Benefits		69,195	67,384	1,811	2.7%	61,535	59,189	60,523	58,728	57,402	53,657
Computer Expense		3,000	3,000	0	0.0%	8,039	239	1,674	1,949	504	7,568
Conventions		1,500	1,500	0	0.0%	73	1,410	3,617	4,412	2,158	1,710
COVID						21,304					
Expenses Recoverable from Others						3,396					
Hospitality		1,000	800	200	25.0%	420	1,480	1,958	401	1,367	893
Marketing Program		70,000	70,000	0	0.0%	96,668	85,610	73,395	57,016	33,727	29,160
Memberships/Subscriptions		3,500	2,500	1,000	40.0%	4,761	4,697	2,214	11,355	7,148	7,361
Office Expense		3,000	4,000	(1,000)	-25.0%	4,252	6,899	7,783	10,039	7,744	8,462
Professional Development/Staff Training		750	750	0	0.0%	850	526	2,829	2,086	756	660
Recoveries - Federal		0	(10,000)	10,000	-100.0%	(49,923)	(17,408)	(5,538)	(4,376)	0	(2,122)
Recoveries-Other		(5,000)	(10,000)	5,000	-50.0%	(5,798)	(8,283)	(7,436)	(6,543)	(1,870)	(6,662)
Recoveries-Provincial		(25,000)	(32,000)	7,000	-21.9%	(21,304)	1,123	(9,343)	0	0	
Recoveries-Provincial		(1,300,000)	0	(1,300,000)							
Recruitment		0	0	0			0	0	0	2,367	
Salaries		258,752	254,072	4,680	1.8%	251,146	245,212	240,778	232,215	225,393	216,271
Special Projects - RED		0	7,000	(7,000)	-100.0%				0	0	
Special Projects		25,000	30,000	(5,000)	-16.7%			6,672	88		
Special Projects-Winter Games		1,300,000	200,000	1,100,000	550.0%						
Special Projects		5,000	10,000	(5,000)	-50.0%		448	10,000	2,000	32,043	37,302
Special Projects - Agriculture		22,470	22,470	0	0.0%	22,470	22,470	22,470	22,470	22,470	22,470
Surplus Adjustment - Transfer From Reserves		0	0	0				(10,000)		0	
Travel		7,000	7,000	0	0.0%	339	8,286	6,397	12,869	9,290	8,056
<u>ENTERPRISE CENTRE</u>	<u>0</u>	<u>28,055</u>	<u>28,055</u>	<u>0</u>	<u>0.0%</u>	<u>28,055</u>	<u>28,055</u>	<u>28,055</u>	<u>28,055</u>	<u>28,055</u>	<u>28,055</u>
Benefits		36,233	35,208	1,025	2.9%	33,145	29,198	16,811	19,184	26,164	26,577
Marketing		5,000	5,500	(500)	-9.1%	3,110	446	451	5,146	250	
COVID						252,398					
Office Expenses		2,971	4,000	(1,029)	-25.7%	12,879	2,555	6,767	6,071	3,039	4,524
Professional Development		700	700	0	0.0%	326	0	90	0	0	417
County Charges - IT		6,201	6,262	(61)	-1.0%	6,143	6,022	5,920	5,819	5,674	5,521
Recoveries - Federal		0	0	0		(250)	0	(5,005)	(750)	(1,000)	(2,000)
Recoveries - Municipalities		(6,000)	(6,000)	0	0.0%	(56,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Recoveries - Other		(5,000)	(5,000)	0	0.0%	0	(1,831)	(7,435)	(3,589)	(4,670)	(2,250)
Recoveries - Provincial - Starter Company		(60,000)	(60,000)	0	0.0%	(96,982)	(37,289)	(156,232)	(85,918)	(72,858)	(54,187)
Recoveries - Provincial - Summer Company		(24,000)	(21,000)	(3,000)	14.3%	(18,525)	(25,192)	(32,000)	(32,000)		
Recoveries - Provincial One Time		0	0	0		(202,398)					
Recoveries - Provincial		(166,075)	(164,200)	(1,875)	1.1%	(165,477)	(134,948)	(97,972)	(85,357)	(140,633)	(129,671)
Salaries		141,851	139,411	2,440	1.8%	138,139	123,051	75,481	76,601	109,828	108,119
Special Projects - Starter Company		60,000	60,000	0	0.0%	96,982	37,289	160,238	85,918	72,858	54,187
Special Projects		5,000	5,000	0	0.0%	2,748	500	27,150	5,097	27,175	14,725
Special Projects - Summer Company		24,000	21,000	3,000	14.3%	18,525	25,192	32,000	32,000		
Telephone/Internet Access		3,500	3,500	0	0.0%	2,789	3,315	3,373	2,756	4,050	3,151
Travel		3,674	3,674	0	0.0%	503	5,747	4,418	3,077	4,178	4,942

**COUNTY OF RENFREW
2022 BUDGET
GENERAL REVENUE FUND**

	<u>2022 Budget</u>										
	<u>Pressure</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2020 Actual</u>	<u>2019 Actual</u>	<u>2018 Actual</u>	<u>2017 Actual</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
OTTAWA VALLEY TOURIST ASSOCIATION	0	283,195	276,288	6,907	2.5%	269,549	262,975	256,561	251,530	246,598	241,763
Salaries		175,166	186,991	(11,825)	-6.3%	129,795	132,391	177,273	167,543	166,500	165,066
Benefits		54,995	56,577	(1,582)	-2.8%	34,262	36,930	51,881	50,011	46,704	47,565
Transfer To / (From) OVTA		53,034	32,720	20,314	62.1%	105,492	93,654	27,407	33,976	33,394	29,132
PLANNING DEPARTMENT	(10,000)	735,746	671,346	64,400	9.6%	654,935	665,497	588,135	594,375	516,847	658,708
Computer Supplies / Maintenance		12,000	12,000	0	0.0%	23,260	8,155	10,839	6,390	4,539	4,901
Conventions		3,000	3,000	0	0.0%	2,973	4,085	2,061	2,463	1,323	1,606
County Official Plan		0	1,000	(1,000)	-100.0%	0	0	16,436	200	7,102	
COVID		0				10,528					
Depreciation		0	0	0		0	0	0	0	1,733	2,592
Employee Benefits		194,026	170,632	23,394	13.7%	166,555	164,672	163,728	160,738	146,537	162,292
Legal Fees		1,000	1,000	0	0.0%	2,568	0	0	0	2,442	
Memberships		4,700	3,500	1,200	34.3%	2,871	2,816	2,676	2,439	2,897	3,897
Office Expense		16,500	16,500	0	0.0%	17,929	18,615	22,987	19,100	20,213	20,240
Professional Development		3,000	3,000	0	0.0%	1,844	4,174	2,857	2,790	2,841	3,585
Recruitment		2,000	2,000	0	0.0%	0	0	0	0	9,396	1,135
Revenue - Municipal Projects		(40,000)	(10,000)	(30,000)	300.0%	0	0	(3,318)	(4,902)	(461)	(2,650)
Revenue - Other	(10,000)	(2,000)	(2,000)	0	0.0%	(200)	(2,953)	(1,636)	(2,599)	(2,188)	(3,098)
Revenue - Service Charges		(35,000)	(35,000)	0	0.0%	(42,235)	(39,905)	(51,220)	(35,910)	(33,700)	(25,105)
Revenue - Severance Applications		(137,500)	(137,500)	0	0.0%	(118,250)	(121,500)	(155,350)	(132,050)	(147,950)	(100,250)
Revenues - Subdivision Applications		(25,000)	(25,000)	0	0.0%	(36,950)	(38,000)	(58,850)	(19,200)	(33,100)	(32,600)
Recoveries - Provincial one time		0				(10,528)					
Salaries		719,020	653,214	65,806	10.1%	632,002	649,887	623,037	582,792	523,522	609,839
Special Projects		0	0	0		76	515	1,051	1,413	723	26,792
Surplus Adjustment - Depreciation		0	0	0			0	0	0	(1,733)	(2,592)
Surplus Adjustment - Trf From Reserves		0	0	0			0	0	0	0	(25,880)
Travel		20,000	15,000	5,000	33.3%	2,492	14,936	12,837	10,711	12,711	14,004

County of Renfrew
Schedule of Reserves
2022 BUDGET

		Audited Balance 31-Dec-20	2021 Budget Reserve Changes	Known Adjustments In 2021	Estimated Balance 31-Dec-21	Prop-Pembroke	Property-RCP	Property - Base	Prop- Amprior	IT	POA	Trails	PW	xxx	Transfers To	Transfers From	SDIP	Net Change	Estimated Balance 31-Dec-21	c = capital reserve	s=shared prov/cit
Child Care	Mitigation	1,520,237			1,520,237													0	1,520,237		s
Ec Dev	RED	35,000			35,000													0	35,000		
Trail	Algonquin Trail	14,125			14,125													0	14,125		
General	Building Reserve	3,077,415	160,237	50,000 a	3,287,652	(285,000)	(428,305)	129,776	86,795									(496,734)	2,790,918	c	
General	Development Reserve	8,697			8,697													0	8,697	c	
General	Federal Gas Tax Reserve	0		2,685,199 b	2,685,199							(5,478,416)			2,793,217			(2,685,199)	0		
General	Insurance	150,000			150,000													0	150,000		
General	Reforestation Reserve	180,918	(5,571)		175,347											(8,100)		(8,100)	167,247	c	s
General	OPP Bldg	755,047	65,305		820,352										76,169	(10,000)		66,169	886,521	c	
General	Sick leave	69,458			69,458													0	69,458		
General	TCA Renewal Reserve	16,001,514	(4,156,450)		11,845,064							(4,908,395)			6,227,007		466,473	1,785,085	13,630,149	c	
General	Working Capital	16,355,529	(204,000)	34,000 g	16,185,529					(17,000)		(34,000)						(51,000)	16,134,529	c	
General	WSIB Sched 2	621,547			621,547													0	621,547		
General	Cannabis Reserve	156,321			156,321													0	156,321		
General	Provincial Modernization	0			0													0	0	c	
Housing	Non Profit Capital	116,222			116,222													0	116,222		s
Housing	Severance	197,157			197,157													0	197,157		s
Paramedic	Infrastructure	2,168,070	(369,000)	270,000 f	2,069,070										1,121,000	(1,915,000)		(794,000)	1,275,070	c	s
Paramedic	Community Paramedic	738,884			738,884													0	738,884		s
Paramedic	Severance	1,378,862			1,378,862													0	1,378,862		s
Paramedic	WSIB Sched 2	0			0													0	0		s
Public Works	Capital	195,255	(195,255)	4,046,000 c	4,046,000							(12,846,744)			8,800,744			(4,046,000)	0	c	
Public Works	Winter Control	250,000			250,000													0	250,000		
Social Service	Fiscal Pressure	336,742			336,742													0	336,742		s
County Of Renfrew		44,327,000	(4,704,734)	7,085,199	46,707,465	(285,000)	(428,305)	129,776	86,795	(17,000)	0	(34,000)	(23,233,555)	0	19,018,137	(1,933,100)	466,473	(6,229,779)	40,477,686		
BM	WSIB Sched 2	496,744	49,024		545,768										49,024			49,024	594,792		s
BM	Butterfly	149,318			149,318											(25,000)		(25,000)	124,318	c	s
BM	Unallocated	2,710,951	(1,151,000)	25,000 d	1,584,951											(361,800)		(361,800)	1,223,151	c	s
BM	LTC CMI Stabilization	248,242			248,242													0	248,242		s
BM	Equip	100,000			100,000													0	100,000	c	s
Bonnechere Manor		3,705,255	(1,101,976)	25,000	2,628,279		0	0	0	0	0	0	0	0	49,024	(386,800)	0	(337,776)	2,290,503		
ML	Butterfly	159,419			159,419											(159,419)		(159,419)	0	c	s
ML	WSIB Sched 2	228,442			228,442													0	228,442		s
ML	Unallocated	832,662	(345,000)	25,000 e	512,662											(426,341)		(426,341)	86,321	c	s
ML	LTC CMI Stabilization	0			0										100,614			100,614	100,614		s
ML	Equip	38,782			38,782													0	38,782	c	s
ML	Sick leave	186,402			186,402													0	186,402		s
Miramichi Lodge		1,445,707	(345,000)	25,000	1,125,707		0	0	0	0	0	0	0	0	100,614	(585,760)	0	(485,146)	640,561		
Opeongo	Capital	0			0													0	0	c	s
RCHC	Capital	4,306,409	(1,776,450)	347,500 h	2,877,459											(1,482,665)		(1,482,665)	1,394,794	c	s
RCHC	AHP Reserve	0			0													0	0		s
RCHC	AHP Admin Reserve	0			0													0	0		s
RCHC	Home Ownership	0			0													0	0		s
RCHC	Working Capital	50,000			50,000													0	50,000	c	s
RCHC	WSIB Sched 2	148,483			148,483													0	148,483		s
Renfrew County Housing Corp		4,604,892	(1,776,450)	347,500	3,075,942		0	0	0	0	0	0	0	0	0	(1,482,665)	0	(1,482,665)	1,593,277		
Total Surplus Adjustment		53,982,854	(7,928,160)	7,482,699	53,537,393	(285,000)	(428,305)	129,776	86,795	(17,000)	0	(34,000)	(23,233,555)	0	19,167,775	(4,388,325)	466,473	(8,535,366)	45,002,027		
Capital Reserves Only		47,089,986	(7,977,184)	4,797,500	43,910,302	(285,000)	(428,305)	129,776	86,795	(17,000)	0	(34,000)	(17,755,139)	0	16,224,920	(4,388,325)	466,473	(5,999,805)	37,910,497		

County of Renfrew
2022 Budget

					Road 70 Bridge 75 Culvert 90			Sources of Financing								
Department	Primary Category	Detail	Detail	Location/Other	or Risk	10 Year Plan	Revised	Budget \$	Pembroke		Provincial	Gas Tax Res		Reserves	Debt	Total
									Taxation/Other	Share	Grant	Reserve				
BM	Building	D3055 - Fin Tube Radiation	Heaters in all rooms		L		20,000	20,000						20,000		20,000
BM	Building	C3020 - Floor Finishes	rolled vinyl		L		30,000	30,000						30,000		30,000
BM	Building	D5022 - Lighting Equipment	Changing to LED lights		M		30,000	0						0		0
BM	Building	Architects Fees	Butterfly Bldg Re-design	2021 carryover				25,000						25,000		25,000
BM	Building	D5033 - Telephone Systems	new NEC system		L		132,470	20,000						20,000		20,000
BM	Equip	Medical Equipment	Therapeutic Air Surfaces (2)		M			13,000						13,000		13,000
BM	Equip		Beriatric Ceiling Lift (2)		L			10,000						10,000		10,000
BM	Equip	Ceiling Lift Motors	(5 replace & 4 new)		M			46,800						46,800		46,800
BM	Roof	B30 - Roofing	washed river stone over single EPDM roof membrane		L		222,000	222,000						222,000		222,000
BM Total							434,470	386,800	0	0	0	0	386,800	0	386,800	
IT	Equip	Server	Virtual Server Replaced		M			17,000						17,000		17,000
IT Total							0	17,000	0	0	0	0	17,000	0	17,000	
ML	Building	C3020 - Floor Finishes	Resilient sheet flooring **** (corridors) - C Block		L		29,000	23,400						23,400		23,400
ML	Building	D-Services - Electrical	D5022 - Lighting Equipment - LED Switch		M			30,000						30,000		30,000
ML	Building	3045 - Exhaust Ventilation Syster	VAV controllers		L		30,000									0
ML	Building	D-Services - Mechanical	D3058-D - Make-Up AHU		L			103,000						103,000		103,000
ML	Building	E2010 - Fixed Furnishings	Servery 1a		L		30,000									0
ML	Building	D1010 - Elevators & Lifts	elevator component replacement door operators		L		45,000									0
ML	Building	E1093 - Food Service Equipment	dishwashers		L		58,000									0
ML	Building	D-Services - Mechanical	D3022 - Hot Water Boilers		L			200,000						200,000		200,000
ML	Building		Butterfly Dimentia Care unit 1A renovations as	2021 Carryover 25000	L		136,000	161,600						161,600		161,600
ML	Building	32 - Intercommunications And Pa	Nurse call - Austco systsem		L		250,000									0
ML	Equip	E-Equipment and Furnishings	Solid Waste Handling Equipment-dumpster		L			67,760						67,760		67,760
ML Total							578,000	585,760	0	0	0	0	585,760	0	585,760	
Paramedic	Vehicles	TRAI-07-1118086	TRAILER - Mobile Command Unit	936	M		15,000	20,000						20,000		20,000
Paramedic	Vehicles	TRAI-07-N063595	TRAILER - Logistics	933	M		15,000	20,000						20,000		20,000
Paramedic	Vehicles	AMBU-17-9774496	AMBULANCE DEMERS TYPE II	4560-18	E		235,000	235,000						235,000		235,000
Paramedic	Vehicles	AMBU-18-9774473	AMBULANCE DEMERS TYPE III	4593-18	M		235,000	235,000						235,000		235,000
Paramedic	Vehicles	AMBU-18-9774474	AMBULANCE DEMERS TYPE III	4913-18	L		235,000	235,000						235,000		235,000
Paramedic	Vehicles	AMBU-18-9774495	AMBULANCE DEMERS TYPE III (+stretcher)	4901-18	L		235,000	300,000						300,000		300,000
Paramedic	Vehicles	AMBU-18-9774497	AMBULANCE DEMERS TYPE III (+stretcher)	4903-18	L		235,000	300,000						300,000		300,000
Paramedic	Vehicles	AMBU-19-N044507	AMBULANCE DEMERS TYPE III (+stretcher)	4900-19	L		235,000	300,000						300,000		300,000
Paramedic	Vehicles	ERV-16-EA29256	Ford Expedition	2021 carryover	E			90,000						90,000		90,000
Paramedic	Vehicles	ERV-16-EA54329	FORD F250	2021 carryover	L			90,000						90,000		90,000
Paramedic	Vehicles	ERV-16-ERO7647	Ford Expedition	2021 carryover	L			90,000						90,000		90,000
Paramedic Total							1,440,000	1,915,000	0	0	0	0	1,915,000	0	1,915,000	
Prop-Arn Base	Building	D2095 - Domestic Water Heaters	Gas fired instantenous hot water heater.		L		5,095	5,095						5,095		5,095
Prop-Arn Base	Land Improvement	G2020 - Parking Lots	Asphalt parking lot on the side of the building, and asphalt driveway.		L		10,000	10,000						10,000		10,000
Prop-Arn Base	Land Improvement	G2020 - Parking Lots	Asphalt crack sealing		L		5,000	0						0		0
Prop-Arn Base Total							20,095	15,095	0	0	0	0	15,095	0	15,095	
Prop-BB-Base	Land Improvement	G2020 - Parking Lots	Asphalt crack sealing		L		5,000	0						0		0
Prop-BB-Base Total							5,000	0	0	0	0	0	0	0	0	0
Prop-CAB	Building	B2010 - Exterior Walls	soffits / wood siding		M		150,000	150,000						150,000		150,000
Prop-CAB	Building	B2010 - Exterior Walls	Caulking / Repointing		M		60,000	60,000						60,000		60,000
Prop-CAB	Building	10 - Electrical Service And Distrib	Generator Transfer Switch		L		30,000	30,000						30,000		30,000
Prop-CAB	Building	B2030 - Exterior Doors	Upgrades to existing barrier free doors		L		59,000	59,000			59,000					59,000
Prop-CAB	Equip	Lawn Tractor			L			15,000						15,000		15,000
Prop-CAB	Equip	TRAC-22-	LAWN TRACTOR FOR CAB (GR SERIES)		L		20,000									0
Prop-CAB	Land Improvement	G2020 - Parking Lots	Crack filling - sealing		L		20,000	20,000						20,000		20,000
Prop-CAB	Land Improvement	G2030 - Pedestrian Paving	Concrete pedestrian walkways		M		10,000	10,000						10,000		10,000
Prop-CAB	Vehicles	LDTR-12-S287312	TRUCK PICKUP DODGE RAM 1500 4X2		L		30,000									0
Prop-CAB Total							379,000	344,000	0	0	59,000	0	285,000	0	344,000	
Prop-Deep-Base	Land Improvement	G2020 - Parking Lots	Asphalt crack sealing		L		5,000	0						0		0
Prop-Deep-Base Total							5,000	0	0	0	0	0	0	0	0	0
Prop-OPP	Land Improvement	G2020 - Parking Lots	Line Painting		L		10,000	10,000						10,000		10,000
Prop-OPP Total							10,000	10,000	0	0	0	0	10,000	0	10,000	
Prop-Pet-Base	Land Improvement	G2020 - Parking Lots	Asphalt crack sealing		L		20,000	20,000						20,000		20,000
Prop-Pet-Base Total							20,000	20,000	0	0	0	0	20,000	0	20,000	
Prop-RCP	Building	C3040 - Wall Finishes - Units	Painted		L		25,000	0						0		0
Prop-RCP	Building	New Storage Garage	For Paramedic Vehicles/Equip-recover through 10yr lease		L			200,000						200,000		200,000

County of Renfrew
2022 Budget

								Sources of Financing						
					Road 70 Bridge 75 Culvert 90			Revised						
Department	Primary Category	Detail	Detail	Location/Other	or Risk	10 Year Plan	Budget \$	Taxation/Other	Pembroke Share	Provincial Grant	Gas Tax Res Reserve	Reserves	Debt	Total
Prop-RCP	Building	B30 - Roofing	Skylight assembly across the main section of the building.		L	45,855	45,855					45,855		45,855
Prop-RCP	Building	070 - Floor Finishes - Common A	Mostly ceramic - Halls and washrooms - some carpet		L	46,020	46,020					46,020		46,020
Prop-RCP	Building	134 - Packaged Air Conditioning L	Gas fired roof top units and electric baseboard heaters around the perin		L	150,000	150,000					150,000		150,000
Prop-RCP	Land Improvement	G2020 - Parking Lots	Paved parking lots around the building.	2021 carryover	L		50,000					50,000		50,000
Prop-RCP Total						266,875	491,875	0	0	0	0	491,875	0	491,875
PW	Bridges	B005	Scollard Bridge	Pucker Street	53	600,000	600,000					600,000		600,000
PW	Bridges	B002	Bonnechere River Bridge	2021 carry over-\$350k			350,000					350,000		350,000
PW	Bridges	B022	Indian River Bridge	Sandy Beach Rd	70	1,200,000	1,200,000					1,200,000		1,200,000
PW	Bridges	B056	Colterman Bridge	Colterman Road	69	100,000	100,000					100,000		100,000
PW	Bridges	B057	Mount St. Patrick Bridge	Mount St Patrick Rd	51	800,000	800,000					800,000		800,000
PW	Bridges	B064	Pilgrim Road Bridge	Pilgrim Road	66	180,000	180,000					180,000		180,000
PW	Bridges	B068	Schimmis Creek Bridge	Welk Road	66	100,000	100,000					100,000		100,000
PW	Bridges	B150	Dam Lake Bridge	Stanley Olsheski Rd	71	100,000	100,000					100,000		100,000
PW	Bridges	B203	Petawawa River Bridge	51	70	1,300,000	1,300,000					1,300,000		1,300,000
PW	Bridges	B257	Harrington Creek Bridge	512	29	800,000	800,000					800,000		800,000
PW	Bridges	B319	Bucholtz Bridge	2021 carry over-\$362k	73	950,000	950,000					950,000		950,000
PW	Bridges	B007	Butler Bridge	Butler Road	74	100,000	100,000					100,000		100,000
PW	Bridges	B044	Douglas Bridge	5	68	45,000	45,000					45,000		45,000
PW	Bridges	B102	Brennans Creek Bridge	512	64	54,000	54,000					54,000		54,000
PW	Bridges	B108	Tramore Bridge	Tramore Road	74	40,000	40,000					40,000		40,000
PW	Bridges	B156	Burnt Bridge	Burnt Bridge Road	64	25,000	25,000					25,000		25,000
PW	Bridges	B232	Cochrane Creek Bridge	Cement Bridge Road	40	50,000	50,000					50,000		50,000
PW	Bridges	B310	Ski Hill Bridge	58	69	30,000	30,000					30,000		30,000
PW	Bridges		Various Bridge Repairs			200,000	200,000					200,000		200,000
PW	Building	Salt Building	Structure	Goshen Patrol-Calabogi	M	50,000	50,000					50,000		50,000
PW	Building	Sand Dome	Roof	Goshen Patrol-Calabogi	H	35,000	35,000					35,000		35,000
PW	Building	Sand Dome	Structure	Goshen Patrol-Calabogi	M	52,000	52,000					52,000		52,000
PW	Culverts	C012	Farquharson's Culvert	S. McNaughton Road	55	135,000	135,000					135,000		135,000
PW	Culverts	C037	Bagot Creek Culvert	Lower Spruce Hedge Rt	21	342,000	342,000					342,000		342,000
PW	Culverts	C040	Snake River Culvert	8	58	108,000	108,000					108,000		108,000
PW	Culverts	C134	Campbell Drive Culvert	Campbell Drive	45	585,000	585,000					585,000		585,000
PW	Culverts	C137	Hanson Creek Culverts	Robertson Line	57	162,000	162,000					162,000		162,000
PW	Culverts	C152	Wadsworth Lake Culvert	Old Barry's Bay Road	46	252,000	252,000					252,000		252,000
PW	Culverts	C197	Etmanskie Swamp Culvert	2021 carryover-\$240k	45	1,100,000	1,100,000					1,100,000		1,100,000
PW	Culverts	C269	Jacks Lake Culverts	58	53	180,000	180,000					180,000		180,000
PW	Culverts	C302	Wingle Creek Twin Culverts	Rochfort Road	16	180,000	180,000					180,000		180,000
PW	Culverts	C001	Berlanquet Creek Culvert	5	67	38,500	38,500					38,500		38,500
PW	Culverts	C025	Borne Road Culvert	Borne Road	28	30,000	30,000					30,000		30,000
PW	Culverts	C051	Harris Creek Culvert	Proven Line	26	20,000	20,000					20,000		20,000
PW	Culverts	C130	Lochiel Creek Culvert North	63	34	33,500	33,500					33,500		33,500
PW	Culverts	C191	Dicks Road Culvert	Dicks Road	29	20,000	20,000					20,000		20,000
PW	Culverts	C201	Broomes Creek Culvert	2021 carryover-\$800k	35	100,000	100,000					100,000		100,000
PW	Culverts	C204	Bellowes Creek Culvert	12	45	30,000	30,000					30,000		30,000
PW	Culverts	C268	St. Columbkille's Culvert	58	64	75,000	75,000					75,000		75,000
PW	Culverts	C325	Neilson Creek Culvert	Clear Lake Road	36	50,000	50,000					50,000		50,000
PW	Equip	new	Offset Roller	hot mix patching/should	L		71,000					71,000		71,000
PW	Equip	new	Road Shoulder MC		L		80,000					80,000		80,000
PW	Equip	ATTA-99-GSWEEK	Sweeper		M		20,000					20,000		20,000
PW	Equip	BACK-06-G959459	Backhoe		M	185,000	185,000					185,000		185,000
PW	Equip	SMEQ-08-3300055	Line Paint Machine GP/CP		M		14,000					14,000		14,000
PW	Equip	replaces 1985 homemade trailer	U-body water tank		M		36,000					36,000		36,000
PW	Equip	TRAC-02-L25212	Tractor		M	95,000	95,000					95,000		95,000
PW	Land Improvement	Parking Lot		Cobden	M	180,000	180,000					180,000		180,000
PW	Roads	1	Madawaska Blvd	B258 W Exp Jnt-to-Dan	52	14,269	14,269					14,269		14,269
PW	Roads	1	Madawaska Blvd	Daniel St-to-Elgin St	52	145,556	145,556				140,000	5,556		145,556
PW	Roads	1	River Road	Henry Crescent-to-Loch	37	774,080	774,080				760,000	14,080		774,080
PW	Roads	2	White Lake Road	Mountain View Rd-to-Rt	52	271,629	271,630				260,000	11,630		271,630
PW	Roads	2	White Lake Road	Robertson Line-to-Cty F	50	645,540	645,540				630,000	15,540		645,540
PW	Roads	2	White Lake Road	Cty Rd 23 (Highland Rd	62	171,516	171,516				165,000	6,516		171,516
PW	Roads	7	Foresters Falls Rd	Harriet Street (urban be	31	357,500	357,500			340,000		17,500		357,500

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County of Renfrew
2022 Budget

Road 70 Bridge 75 Culvert 90								Sources of Financing							
Department	Primary Category	Detail	Detail	Location/Other	or Risk	10 Year Plan	Revised	Budget \$	Pembroke Provincial Gas Tax Res						
									Taxation/Other	Share	Grant	Reserve	Reserves	Debt	Total
PW	Roads	13	Mountain Rd	Micksburg Rd-to-Soike i	35	301,000		301,000			275,000		26,000		301,000
PW	Roads	13	Mountain Rd	Soike Rd-to-Stafford Th	37	296,700		296,700			275,000		21,700		296,700
PW	Roads	21	Beachburg Rd	Buchannan's Pit Entranc	51	411,720		411,720				400,000	11,720		411,720
PW	Roads	21	Beachburg Rd	Pappin Rd-to-Watchorn	51	348,322		348,322				340,000	8,322		348,322
PW	Roads	21	Beachburg Rd	Watchorn Dr-to-Urban E	50	110,665		110,665				105,000	5,665		110,665
PW	Roads	23	Highland Rd	Renfrew/Lanark Line-to	36	324,650		324,650				320,000	4,650		324,650
PW	Roads	24	White Water Rd	Hwy 17-to-City Rd 40 (G	32	826,560		826,560				810,000	16,560		826,560
PW	Roads	29	Drive Inn Rd	City of Pembroke (South	55	188,680		188,680				180,000	8,680		188,680
PW	Roads	29	Drive Inn Rd	Wilson Rd-to-Clearview	70	194,020		194,020				190,000	4,020		194,020
PW	Roads	62	Combermere Rd	Combermere S Urban L	75	15,107		0							0
PW	Roads	62	Combermere Rd	Combermere North Urb	77	9,450		0							0
PW	Roads	62	Combermere Rd	Cty Rd 517 (Dafoe Rd)-	85	6,750		0							0
PW	Roads	62	Combermere Rd	Combermere Bdge S E	82	31,646		62,953					62,953		62,953
PW	Roads	65	Centennial Lake Rd	Black Donald Access Pt	13	1,128,270		1,128,270			325,010	428,416	374,844		1,128,270
PW	Roads	67	Simpson Pit Rd	Buck Hill Rd-to-City Rd f	48	781,000		781,000				750,000	31,000		781,000
PW	Roads	508	Calabogie Rd	Mill St-to-City Rd 511 (Li	33	636,320		636,320			500,000		136,320		636,320
PW	Roads	512	Foymount Rd	County Road 66-to-Bruc	41	99,940		99,940					99,940		99,940
PW	Roads	512	Foymount Rd	Brudenell Village East L	16	543,950		543,950					543,950		543,950
PW	Roads	512	Foymount Rd	Lorwell Lake Drive-to-Hi	42	202,510		202,510					202,510		202,510
PW	Roads	512	Foymount Rd	B257-to-Lake Clear Rd	3	704,000		704,000					704,000		704,000
PW	Roads	512	Foymount Rd	Lake Clear Rd-to-Buelo	3	537,680		537,680					537,680		537,680
PW	Roads	512	Foymount Rd	2021 carry over-\$1.6m	10	1,094,500		1,094,500					1,094,500		1,094,500
PW	Roads	517	Dafoe Rd	Serran Road - to - CA 2	21	165,690		165,690			165,690				165,690
PW	Roads	517	Dafoe Rd	CA 2532-to-CA 2647	37	149,384		149,384			149,384				149,384
PW	Roads	517	Dafoe Rd	CA 2647-to-Lower Craig	17	97,310		97,310			97,310				97,310
PW	Roads	517	Dafoe Rd	Lower Craigmont Rd-to-	19	722,100		722,100			611,990		110,110		722,100
PW	Roads	30	Lake Dore Rd	Hwy 60-to-St. John's Ct	53	75,000		75,000					75,000		75,000
PW	Roads	30	Lake Dore Rd	St. John's Church Steps	18	25,000		25,000					25,000		25,000
PW	Roads		Scratch Coat	Various		737,924		737,924					737,924		737,924
PW	Roads		Active Transportation	Various		150,000		150,000					150,000		150,000
PW	Trailer	replaces 1990 utility trailer	16ft Float		M	12,000		12,000					12,000		12,000
PW	Trailer	replaces 1995 utility trailer	Enclosed cargo SWP		M	15,000		15,000					15,000		15,000
PW	Vehicles	626-08	6 Ton Truck	2021 carryover	M	355,000		355,000					355,000		355,000
PW	Vehicles	617-09	6 Ton Truck	Plow Truck	M	355,000		355,000					355,000		355,000
PW	Vehicles	158-07	Service Van (Mechanic)		M	150,000		150,000					150,000		150,000
PW	Vehicles	157-12	Pickup Truck (Mechanic)	2021 carryover	M	60,000		60,000					60,000		60,000
PW	Vehicles	156-13	Service Van (Mechanic)	2021 carryover	M	150,000		150,000					150,000		150,000
PW	Vehicles	101-14	Pickup Truck	2021 carryover	M	42,000		42,000					42,000		42,000
PW	Vehicles	146-14	Pickup Truck	2021 carryover	M	45,000		45,000					45,000		45,000
PW	Vehicles	164-14	Pickup Truck	2021 carryover	M	42,000		42,000					42,000		42,000
PW	Vehicles	111-15	Pickup Truck		M	42,000		42,000					42,000		42,000
PW	Vehicles	121-15	Pickup Truck		M	42,000		42,000					42,000		42,000
PW	Vehicles	131-15	Pickup Truck		M	42,000		42,000					42,000		42,000
PW	Vehicles	112-16	Pickup Truck		M	42,000		42,000					42,000		42,000
PW Total						25,401,936	25,972,939	0	0	2,739,384	5,478,416	17,755,139	0	25,972,939	
RCHC	Building	59 Wallace Street - Site	G4020 - Site Lighting	Exterior	E	25,000		25,000					25,000		25,000
RCHC	Building	44 Lorne Street	B2030 - Exterior Doors	Exit doors	H	26,000		26,000					26,000		26,000
RCHC	Building	150 Elizabeth Street North	B2030 - Exterior Doors	Exits	M	35,000		35,000					35,000		35,000
RCHC	Building	510 MacKay Street	B2030 - Exterior Doors	Patio doors	H	50,000		50,000					50,000		50,000
RCHC	Building	Nelson Street	Fencing (Nov 2021 Council Approval)	(SSRF shortfall)				100,000					100,000		100,000
RCHC	Building	425 Nelson Street	B30 - Roofing	Roof	M	60,000		60,000					60,000		60,000
RCHC	Building	75 Stafford Street	C1070 - Plumbing fixture Refurbishment	faucet and bathroom v	H	75,000		75,000					75,000		75,000
RCHC	Building	260 Elizabeth Street North	B2030 - Exterior Doors	Units patios and balco	H	150,000		150,000					150,000		150,000
RCHC	Building	260 Elizabeth Street North	B2020 - Exterior Windows	2021 carry over				172,500					172,500		172,500
RCHC	Building	Bronx Street/Reynolds Avenue	B2020 - Exterior Windows	2021 carry over - \$175k				194,165					194,165		194,165
RCHC	Building	174/178,202 Massey, 220/350 AirRoofing		Roofing	E	150,000		150,000					150,000		150,000
RCHC	Building	130-144 Fraser, 135-147 Arnolds	B2010 - Exterior Walls-Siding	Main level & 2nd floor	M	170,000		170,000					170,000		170,000
RCHC	Building	1030-1106 Lea St - (4) Townhome	B2020 - Exterior Windows	All, based on sample	H	275,000		275,000					275,000		275,000
RCHC	Vehicles	LDTR-13-N101805	VAN MTCE NISSAN		L	46,000									0
RCHC	Vehicles	TRAC-11-LAWN17	Tractor 59 Wallace		L	8,600									0

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County of Renfrew
2022 Budget

							Road 70								
							Bridge 75								
							Culvert 90	Revised							
							10 Year Plan	Budget \$							
Department	Primary Category	Detail	Detail	Location/Other	or Risk			Sources of Financing							
								Taxation/Other	Pembroke Share	Provincial Grant	Gas Tax Res Reserve	Reserves	Debt	Total	
RCHC	Vehicles	TRAC-06-LAWNPO4	Lawn tractor 150 Elizabeth		L		8,600								0
RCHC Total							1,079,200	1,482,665	0	0	0	0	1,482,665	0	1,482,665
Trails	Land Imp	Phase III Final Transfer	Former CP Rail Transfer	2021 carry over	L		34,000						34,000		34,000
Trails Total							0	34,000	0	0	0	0	34,000	0	34,000
Grand Total							29,639,576	31,275,134	0	0	2,798,384	5,478,416	22,998,334	0	31,275,134

	BUSINESS CASE - STAFFING REPORT		NEW 2022-DP-01
		Date:	January 11, 2022
		Department:	Development and Property
		Report Prepared by:	Craig Kelley, Director of Development and Property
PROPOSAL	To decrease the hours in the Asset Management Coordinator position, Group 7 – 1,820 hours		
POSITION(S) Union or Non-Union X	Decrease the Asset Management Coordinator position, Group 7 - 1,820 hours.		
SUMMARY <ul style="list-style-type: none">• Background• Discussion	The Asset Management Coordinator was also responsible for assisting the Manager of Real Estate. However, with changes in Finance with the hiring of a Finance Manager and inclusion of other staff, there is an option and greater synergy to roll in Asset Management as an ongoing task for finance staff, supported by the appropriate staff in Renfrew County Housing Corporation (RCHC), Development and Property, Public Works and & Engineering, etc.		
RECOMMENDATION	THAT the Development and Property Committee recommend to County Council the approval of the decrease of 1,820 hours for the Asset Management Coordinator position, Group 7 in the Real Estate Division.		
FINANCIAL CONSIDERATIONS	<u>HRS</u>	<u>Sal/Ben</u>	
	Asset Management Coordinator	-1,820	-\$82,410

ECONOMIC DEVELOPMENT DIVISION REPORT

Prepared by: Alastair Baird, Manager of Economic Development

Prepared for: Development and Property Committee

January 11, 2022

INFORMATION

1. **Application for Funding to Support Algonquin Trail [Strategic Plan Goal No. 1]**

The Economic Development and Forestry and GIS Managers are preparing an application to the Commemorate Canada - Reopening Fund, to support development of infrastructure on the Ottawa Valley Recreational Trail/Algonquin Trail.

2. **Pembroke and Area Airport**

Attached as Appendix ED-I is an email that was received by Warden Debbie Robinson from Allan Wren, Chair of the Pembroke and Area Airport Commission on November 19, 2021.

RESOLUTIONS

3. **Canadian Association of Nuclear Host Communities [Strategic Plan Goal No. 4]**

Recommendation: THAT the Development and Property Committee recommend that County Council approve the membership of the County of Renfrew in the Canadian Association of Nuclear Host Communities (CANHC); AND FURTHER THAT this membership will support and inform the economic and business development efforts of the County of Renfrew and member municipalities in the area of nuclear science and the many other fields of science and technology research and development being carried out at Chalk River Laboratories.

Background

Municipalities, regions and counties across Canada that host nuclear sites, nuclear power generation stations, nuclear science and technology research laboratories, nuclear reactors and uranium mining and processing

operations are members of the CANHC. The association represents the interests of nuclear host communities in interactions with upper tier governments and with the owners and operators of nuclear facilities and the broader nuclear industry. The CANHC unites the voices of municipalities and is the national representative of the wishes and interests of municipalities in this very mature, complex, expanding and diversifying scientific and business sector.

Green house gas (GHG) emission reductions and mitigation are a national and global imperative that is leading to a resurgence of the deployment of non-green house gas emitting nuclear power electricity generating stations globally. This presents business and economic development opportunities for Chalk River Laboratories (CRL) and Canadian Nuclear Laboratories Inc. (CNL). Further, the research and development of hydrogen technology at CNL has placed Renfrew County in the forefront of that field of energy technology development.

On Nov 19, 2021, at 4:24 PM, Allan Wren <awren@lvtownship.ca> wrote:

This is how the County of Renfrew could help the airport:

1. Provide a formal letter of support for the airport. (That would include the following;)
 - We are Renfrew County's only certified airport with a 5,000 foot runway which supports commercial and military aircraft.
 - The airport is part of the emergency plans for local hospitals and supports the County of Renfrew and City of Pembroke emergency services.
 - Several provincial services that are important to our region - forest firefighting, wildlife management, search and rescue, police surveillance, etc. - use the Pembroke & Area Airport to the benefit of all residents of the County of Renfrew.
 - The County of Renfrew encourages provincial and federal financial support to ensure the airport improvements necessary to sustain this important asset in the region.
 - A statement indicating that the County of Renfrew recognizes the airport as a crucial piece of infrastructure in the region and supports efforts to attract funding from provincial and federal government agencies. (This echoes what MPP Yakabuski said.)
2. County of Renfrew Lobbying Efforts
 - Although we have hired a lobbying firm to help raise awareness of the airport, we would like the County of Renfrew to bring the airport up at meetings that representatives have with various levels of government and related agencies. They can refer the people they speak with directly to myself and we will follow-up on those referrals. This isn't asking for financial support, but we are asking to use their professional resources to support what we have already invested in and have in motion with Grassroots.

We can draft a letter of support they can edit or approve if you would like?

Allan Wren

Councillor

Township of Laurentian Valley

[460 Witt Road, Pembroke, ON K8A 6W5](https://www.lvtownship.ca)

Phone: 613-638-3324

www.lvtownship.ca

This e-mail is privileged & confidential. If it is not addressed to or intended for you, and you receive it, kindly delete it and all copies and advise the sender right away. Thank you.

OTTAWA VALLEY TOURIST ASSOCIATION REPORT

Prepared by: Alastair Baird, Manager of Economic Development

Prepared for: Development and Property Committee

January 11, 2022

INFORMATION

1. **Marketing Literature, Websites and Social Media for 2022 [Strategic Plan Goal No. 1]**

A new smaller format and more concise tourism listing and Ottawa Valley Road Map flyer is under development for local direct mail distribution and for broader Ontario, Canada and international distribution. The new Ottawa Valley Tourist Association (OVTA) website will be launched in January and social media marketing and communications are on-going. The industry was anticipating a normal operating winter and summer season for 2022 but is taken aback by the recent closures imposed by the Province due to the Omicron variant wide distribution.

2. **2021 Membership Growth was Significant [Strategic Plan Goal No. 1]**

Despite the catastrophic COVID-19 effects on business there has been significant investment in our tourism sector by our existing operators and by new entrants joining our business community over 2021. This has led to an increase in membership in the OVTA from 226 members to 254.

ENTERPRISE RENFREW COUNTY REPORT

Prepared by: Alastair Baird, Manager of Economic Development

Prepared for: Development and Property Committee

January 11, 2022

INFORMATION

1. Reporting to Province [Strategic Plan Goal No. 1]

The third quarter interim reports to the Province of Ontario will be submitted in January with the final reports submitted in April 2022.

2. Starter Company Plus [Strategic Plan Goal No. 1]

A final round of Starter Company Plus funding will be distributed as a windfall supplementary funding allocation to past program participants to be selected through a competitive process. This will fully utilize provincial Starter Company Plus funding for the fiscal period April 1, 2021 to March 31, 2022.

FORESTRY AND GIS DIVISION REPORT

Prepared by: Jason Davis, Manager of Forestry and GIS

Prepared for: Development and Property Committee

January 11, 2022

INFORMATION

1. Forestry Activities

- (a) Below is the Forestry Activity Tracker summary from June to December 2021:

Summary	County Forester Hours	County Forester %	Forestry and Trails Tech. Hours	Forestry and Trails Tech. %
Management of County Forests	718	89.1	53	6.0
Industry Support	14	1.7	0	0
Species at risk	4	0.5	0	0
Trails	0	0	829	93.7
GIS	N/A	N/A	0	0
Municipal Support	7	0.9	3	0.3
Education & Public	41	5.1	0	0
Learning/Conference/Workshop	15.5	2.0	0	0
Admin/Other	6	0.7	0	0
Total	805.5	100	885	100

- (b) Harvest Timber Sales for 2022 were advertised and opened on December 2, 2021 and are summarized below. DPF 05-22 (Ruby Tract) was not awarded because the bid received was significantly below market value according to prices received for similar forest types on Renfrew County Forests over the last five years. Awarded bids are highlighted in green. The total estimated revenue based on volume estimates included in the tender for 2022 is \$306,419.80. Actual revenue is calculated based on weighed actual volume harvested. It is worth noting that the harvest at Beachburg Tract will inevitably impact recreation activities in the well-used trail system. Outreach and communication has been ongoing with Beachburg Off

Road Cycling Association (BORCA), Whitewater Sno-Goers and Snow Country Snowmobile Region Ontario Federation of Snowmobile Clubs (OFSC) District 6 since February 2021 when tree marking began.

	Bid Submission Amount				
	DPF 01-22: Lorwall Lake Tract	DPF 02-22: Brudenell Tract	DPF 03-22: Beachburg Tract	DPF 04-22: Round Lake Tract	DPF 05-22: Ruby Tract
Lavern Heideman & Sons	\$78,440.00		\$117,400.00		
A.J Nagora Logging	\$36,320.00		\$31,915.00	\$16,992.00	\$26,750.00
Ott Family Logging	\$56,792.00			\$35,489.80	
1706217 Ontario Inc.	\$125,000.00	28,530.00			

- (c) Attached as Appendix FORGIS-I is the County's submitted correspondence to Ministry of Environment, Conservation and Parks in response to ERO 019-4278, a proposed regulation that would temporarily suspend protections for Black Ash afforded under the Endangered Species Act (ESA) for a period of two years from the time the species is added to the Species at Risk in Ontario List.
- (d) County staff continue with outreach and education activities that included: a visit to "The Global Classroom", online with three high school classes; an operations visit with another round of Algonquin College's Job Seeker program participants, and participation in the Renfrew County District School Board's Dream Maker virtual panel event for female students to gain exposure to "non-traditional" career choices for women.

2. GIS

Attached as Appendix FORGIS-II is the GIS Activity summary from July to December 2021. GIS staff worked on a total of 671 GIS projects.

Department of Development &
Property



9 INTERNATIONAL DRIVE
PEMBROKE, ON, CANADA
K8A 6W5
613-735-3204
FAX: 613-735-2081
www.countyofrenfrew.on.ca

Public Input Coordinator
Species at Risk Branch
Ministry of Environment, Conservation and Parks
300 Water Street
5th Floor, North Tower
Peterborough, ON
K9J 8M5

Appendix FORGIS-I

November 3, 2021

Submitted online via the Environmental Registry of Ontario

Re: ERO 019-4278 Minister's Order for temporary suspension of protection upon the listing of Black Ash under the Endangered Species Act

To Whom it May Concern,

Thank you for the opportunity to comment on ERO listing 019-4278, Minister's Order for temporary suspension of protection upon the listing of Black Ash under the Endangered Species Act. The County of Renfrew strongly supports this proposal and encourages the Ministry of Environment, Conservation and Parks (MECP) to move forward with this temporary suspension.

Emerald Ash Borer (EAB), an invasive wood-boring beetle that attacks all species of ash, has arrived in Renfrew County, but has not yet spread throughout. First recorded in the County in 2013, EAB impacts can be seen in towns such as Arnprior and Renfrew, along the south part of Highway 17 and recently along Highway 60 as far as Deacon. However, evidence of ash decline due to EAB has not been observed in many forest settings in Renfrew County, and ash persists in swale and lowland ecosystems and as a minor component of many stands, as seedlings, saplings and mature trees. Black ash is a common species in Renfrew County, and is abundant in roadside ditches, low-lying areas and surrounding water features.

We continue to have concerns about this listing as a whole and encourage MECP to work with municipalities and the forest sector to evaluate the true status of black ash across the Province, and determine if listing the species will actually protect the species, or simply lead to economic and social consequences.

We ask that during this suspension, you consider how Black Ash being listed as Endangered under the ESA will impact the County of Renfrew, and others. For example:

- **On Renfrew County Forests:**
 - o Black Ash is rarely targeted as a tree to harvest, because although abundant, it is not often merchantable, generally occurs in difficult to access areas, and is not a commercially in-demand species. However, it is rare that there would *not* be incidental felling or knocking over of ash to

make a skid trail, brush or build a road, or when harvesting adjacent to water or wet areas of concern. It is impossible to avoid ash in the overstory and as regeneration during regular forest management activities.

- Because of the impending mortality of ash as EAB spreads, if it does occur as a merchantable tree in managed areas, it is preferentially removed (but not eliminated) to encourage regeneration of other species. If it must remain standing or be assessed before felling to meet ESA requirements, these proactive management activities would likely halt and forest diversity and resilience would be negatively impacted. There are also significant potential economic implications of creating more reserves from harvesting and bypassing areas where Black Ash is present.
- Listing under the ESA will directly contradict the MNRF-supported “Preparing for Emerald Ash Borer, a Landowners Guide to Managing Ash Forests”, published in 2012 to provide advice for landowners to diversify and preserve ash-dominated forests prior to EAB-induced mortality. If these forests are allowed to succumb to EAB-induced mortality without proper management, the resulting drastic reduction in forest canopy will lead to forest and treed wetland loss through changes in water tables, flooding, and the proliferation of invasive species.

- **On County Roads and Trails:**

- Black Ash is common and abundant in road and trail ditches, which are subject to frequent brushing for safety and maintenance.
- Death and decline due to EAB has led to necessary removal of ash along public roadways and in semi-urban environments and parks, as a matter of public safety. If it became necessary to go through an assessment process similar to Butternut to do this work, the workload and cost would be stifling. If the dead or dying trees are left uncut because of process, trails may have to be closed as a matter of public safety.

- **In Development of Private Land:**

- Many rural lots have low areas that provide excellent habitat to Black Ash. During building and development, it is inevitable that some of this area needs to be filled or cleared. Requiring a permit or overall benefit under the ESA would be detrimental to the now-increasing demand for severances, building and expansion on rural land.

Protecting Black Ash from being harmed, killed or harassed during forestry, roads or development will not protect the trees from EAB. On the contrary, listing Black Ash as endangered will inevitably lead to its pre-emptive removal on private land to avoid future persecution, reduce the ability to manage forests for resilience against EAB and other invasive species, and will lead to increased human safety hazards because of hesitancy or inability to meet ESA requirements for removal of EAB affected ash. Putting an “assessor”-type system in place similar to Butternut would be unachievable on the scale that ash exists.

Our advice would be to *not* list Black Ash as an endangered species, as it is unclear how this designation will help the species recover, whereas it is known that the impact to many sectors and industries would be great in areas where EAB is not yet fully established and Black Ash is common. A better use of resources that would be necessary for policing, evaluating and permitting for inevitable Black Ash removal would be the expedition of parasitic wasp trials for biocontrol of EAB.

The proposed temporary suspension of protection of black ash is necessary to allow all those affected by the listing, including the Ministry of Northern Development Mines, Natural Resources, and Forestry (MNDMNRF) to develop appropriate and comprehensive management actions should the listing stand. It is imperative that government use this time to plan for the future of black ash in Ontario, beyond simply listing the species. How protections will be implemented, what protections will be implemented, and what the measures will be determining the success of these protections all need to be considered and shared with municipalities, the public and the forest sector well in advance of the end of the two-year temporary suspension, to ensure unintended consequences are avoided.

It is critical that this proposed Minister's Order be implemented, but it is even more important that this time be used to seriously evaluate the impacts of Black Ash being listed as Endangered – will there be a positive outcome for the species, or only negative impacts on forestry, infrastructure and development?

Please do not hesitate to contact us for further information.

Sincerely,

Original signed by

Lacey Rose, RPF
County Forester, County of Renfrew
lrose@countyofrenfrew.on.ca
613-602-1911



DEVELOPMENT AND
PROPERTY DEPARTMENT

GIS ACTIVITY TRACKER SUMMARY

TIME PERIOD - July to December 2021

	Arnprior	Deep River	Laurentian Hills	Petawawa	Renfrew	Admaston / Bromley	Bonnechere Valley	Brudenell Lyndoch & Raglan	Greater Madawaska	Head, Clara & Maria	Horton	Killaloe, Hagarty & Richards	Laurentian Valley	Madawaska Valley	McNab / Braeside	North Algona Wilberforce	Whitewater Region	County-wide / Pembroke	TOTAL
GIS Data & Systems																			
Database Maintenance	2	0	2	2	0	0	2	0	3	0	1	2	2	5	3	1	5	33	63
Internet GIS Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Internet GIS Enhancements	0	0	0	0	0	0	0	0	0	0	1	1	1	1	3	0	3	11	21
Internet Web Mapping Support	4	0	0	2	1	2	2	1	0	0	0	0	1	1	1	0	3	11	29
Metadata Creation & updates	4	0	0	2	1	2	2	1	0	0	0	0	1	1	1	0	3	11	29
Data Distribution/ Contracts	4	0	0	0	0	0	1	0	1	0	0	0	2	1	0	0	0	2	11
Conferences, Courses & User Groups	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Training, Reports & Presentations Delivered	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Map document conversions & updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Policies & Procedures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Research, Funding Applications & Budgets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
RFP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal D&P Dept																			
Economic Development & Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Forestry & Trails	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Planning	3	2	2	11	9	2	1	0	2	0	3	0	8	7	8	0	1	37	96
Real Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
County Departments																			
Administration, Finance & Information Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Community & Social Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Emergency Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Human Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Public Works & Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
External Inquiries & Requests																			
Municipal Inquiries	5	1	2	4	2	3	1	0	3	1	0	1	7	5	2	3	2	0	42
Agencies & Institutions	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	11	16
General Public & Businesses	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	36	38
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Projects																			
911/Civic Addressing	3	4	3	9	2	8	7	2	27	5	3	4	0	6	4	7	27	91	212
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REAL ESTATE DIVISION REPORT

Prepared by: Kevin Raddatz, Manager of Real Estate

Prepared for: Development and Property Committee

January 11, 2022

INFORMATION

1. Real Estate – Projects Update [Strategic Plan Goal No. 2]

Attached as Appendix RE-I is a summary report of all projects currently underway that involve the Real Estate Division. Details on each project are included in the comments section.

2. Real Estate – 2021 Capital and Capital Under Threshold Projects [Strategic Plan Goal No. 2]

Attached as Appendix RE-II is a summary report of capital and capital under threshold projects approved in the 2021 budget.

3. Staffing Update

Janet Porter, Supervisor – Technical Services tendered her resignation with the County of Renfrew effective December 21, 2021. Janet has been a valued employee for the past eight years working with the Real Estate Division and the Renfrew County Housing Corporation. We wish Janet all the best in her future endeavours.

4. Staffing Update

The position for Supervisor – Technical Services has been filled. Erica Etmanskie has been recruited and will begin her employment with the County on January 31, 2022. We are pleased that Erica joins our team, and she comes to us with experience in project management, real estate, contract preparation and knowledge of Municipal and Provincial regulations. We look forward to working with Erica as we proceed with multiple new projects.

Real Estate - Projects Update

Location	Work Description	Status			Comments
		Budget	Quote	Status	
County Admin Building	CAB Service Delivery Project			In Progress	A few minor remaining deficiencies being addressed, to be completed by end of Jan.
	RFP - New Pylon Sign			Completed	
	Archive Storage	\$70,000		Completed	
	Security System & Cameras	\$40,000		In Progress	Final scope in review, target Q2 completion date.
Renfrew County Place	Caulking around windows	\$50,000		Deferred	Q3 -2022
	Lighting upgrade - Paramedic Garage	\$10,000		Completed	
	A/C Coil Repairs	\$10,000		Completed	
	Parking Lot -Paving	\$50,000		Deferred	Q3-2022
80 McGonigal					
Leases	Child's Paradise - 450 O'Brien			In Review	Renewal Outstanding
	169 Lake Street (Storage)			In Progress	95 % completion ,target 100% completion Jan.
Facilities	Asset Management			In Progress	Annual Building Condition Assess. 2021 submitted.
	Green Energy Act 507/18			Completed	Report submitted Oct.13th.
	Building Lockdown Policy			In Progress	Additional review to validate.
	Energy Management Plan			Deferred	2022
Paramedic Bases					
OPP					

Real Estate 2021 Capital Projects

Project - Capital	Building	Budget	Start Date	Final Cost	Status
Service Delivery Improvement Project	County Admin Building	\$4,112,961	June 1, 2020		Completed
Electronic Sign	County Admin Building	\$50,000	January 1, 2021	\$80,004.00	Completed
Archive Storage	County Admin Building	\$70,000	March 1, 2021	\$42,196.93	Completed
Security System & Cameras	County Admin Building	\$40,000			In Progress
Caulking around Windows	Renfrew County Place	\$50,000			Deferred
A/C Coil Repairs	Renfrew County Place	\$10,000	July 1, 2021	\$4,632.00	Completed
Parking Lot - Paving	Renfrew County Place	\$50,000			Deferred
Total		\$4,382,961			

PLANNING DIVISION REPORT

Prepared by: Bruce Howarth, MCIP, RPP, Acting Manager of Planning Services

Prepared for: Development and Property Committee

January 11, 2022

INFORMATION

1. Junior Planner

We are pleased to announce that Laura Jamieson is the successful applicant for the Junior Planner competition. Laura started her employment with the County on January 4 and has already started working on general inquiry responses and the comprehensive zoning by-law update projects.

2. Planning Division Activity Tracker [Strategic Plan Goal No. 3]

Attached as Appendix PLAN-I is the Activity Tracker Summary along with an overview of the major planning files for 2021.

For the period January – December 2021, the County of Renfrew opened 200 severance applications compared to 106 applications in 2020. In total 783 new lots received draft or final approval compared to 391 in 2020. Two new subdivision applications have been received that propose to create an additional 322 lots.

The County of Renfrew received a total of 254 formal requests for general inquiries (planning checklists). In addition, staff responded to 229 other inquiries.

Special projects completed include Official Plan Amendment 31, Town of Petawawa Zoning By-law update, and the Cannabis Study.

3. Comprehensive Zoning By-law Update Schedules [Strategic Plan Goal No. 3]

Nine municipalities have requested that the County prepare the update to their local comprehensive zoning by-laws. Updates are required under the Planning Act within three years of the passing of the County Official Plan update. Three projects would be scheduled per cohort (estimated one year

time frame) in accordance with a work plan that was circulated to the municipalities. Staff have already started working with the first cohort to update the by-laws.

Cohort 1

- Bonnechere Valley
- Killaloe, Hagarty and Richards
- North Algona Wilberforce

Cohort 2

- Madawaska Valley
- Laurentian Hills
- Admaston/Bromley

Cohort 3

- Horton
- Brudenell, Lyndoch and Raglan
- McNab/Braeside



DEVELOPMENT AND PROPERTY DEPARTMENT PLANNING DIVISION ACTIVITY TRACKER

TIME PERIOD - 2021 YEAR END up to and including December 16th)

	Arnprior	Deep River	Laurentian Hills	Petawawa	Renfrew	Admaston/Bromley	Bonnechere Valley	Brudenell, Lyndoch & Raglan	Greater Madawaska	Head, Clara & Maria	Horton	Killaloe, Hagarty & Richards	Laurentian Valley	Madawaska Valley	McNab / Braeside	North Algonia Wilberforce	Whitewater Region	County-wide	2021 YEAR-END TOTAL	2020 YEAR-END TOTAL
APPROVALS																				
County Official Plan Amd.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	2	0
Local Official Plan Amd.	0	0	0	0	1	0	0	0	0	0	0	0	3	0	0	0	0	0	4	2
Subdivision Draft Approval	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	3	0
No. of Draft Approved Units	88	0	0	0	0	0	0	0	8	0	0	0	0	1	0	0	0	0	97	0
Subdivision Final Approval	3	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	5	6
No. of Final Approved Units	431	0	0	63	0	0	0	0	0	0	0	0	0	1	0	0	0	0	495	140
Part Lot Control By-laws	12	0	0	2	2	0	0	0	0	0	0	0	0	1	0	0	4	0	21	8
No. of Part Lot Control Units	108	0	0	10	9	0	0	0	0	0	0	0	0	44	0	0	20	0	191	163
Severances	0	1	2	5	0	11	15	12	16	2	7	7	6	9	0	11	13	0	117	88
TOTAL FINAL & DRAFT APPROVED LOTS	627	0	0	73	9	0	0	0	8	0	0	0	0	46	0	0	20	0	783	391
APPLICATIONS (Review & Preparation of Documents)																				
Official Plans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OPAs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0
Comprehensive Zoning By-laws	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Zoning By-law Amend.	0	0	2	6	0	1	6	0	0	0	3	0	0	14	9	1	0	0	42	49
New Severance Apps (Cty)	0	1	5	23	0	19	16	13	28	3	33	8	17	16	0	12	6	0	200	106
Severance Rpts to Mun.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	26	22
Minor Variance Rpts to Mun.	0	1	0	0	0	1	0	0	0	0	0	0	0	0	6	0	0	0	8	6
Plan of Subdivision Apps.	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	4
No. of Subd Units	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	322	80
Site Plans/Agreements	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	2	5
LPAT Hearings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRELIMINARY REVIEW																				
Planning Checklists	1	2	3	16	0	30	25	6	19	8	17	14	6	34	52	14	7	0	254	215
Other Inquiries	1	1	3	16	0	27	22	5	16	8	17	14	6	28	46	12	7	0	229	768
TOTAL ACTIVITY	18	6	15	70	3	90	84	36	80	21	77	43	38	104	141	51	38	1	917	
2020 YEAR END ACTIVITY	30	16	26	59	14	80	110	43	134	14	71	83	63	118	244	73	100	1		1279

200 severances received January-December 2021 versus 106 severances received January-December 2020

117 severance decisions January-December 2021 versus 88 severance decisions January-December 2020

MEMORANDUM

TO: Development and Property Committee

FROM: Bruce Howarth, MCIP, RPP, Manager of Planning Services

DATE: January 11, 2022

SUBJECT: Overview of Major Planning Files – January to December 16, 2021

File Type	Municipality	Activity
Official Plan Approvals		None
Official Plan Reviews		None
Local Official Plan Amendment Approvals	Laurentian Valley	OPA 14 (RCT Phillips Pit) Approved by County February 25, 2021
		OPA 15 (Schimmens) Approved by County February 25, 2021
		OPA 16 (Bimm) Approved by County May 17, 2021
	Renfrew	OPA 12 (Stewart Street RVH) Approved by County April 26, 2021
County Official Plan Amendments	County of Renfrew	Official Plan Amendment 31 (County Update) Adopted and Approved by County August 19, 2021
	McNab/Braeside	OPA 31 (Draper) Adopted and Approved by County July 13, 2021
	Whitewater Region	OPA 11 (Whitewater Region policies)

File Type	Municipality	Activity
		Awaiting final approval by Ministry of Municipal Affairs and Housing (MMAH)
Comprehensive Zoning By-laws	Petawawa	Approved November 1, 2021
Subdivision/Condominium New Applications	Arnprior	White Lake Road-Tartan (47T21001) 138 single detached lots 22 semi-detached units <u>112 multiple attached units</u> 272 units
	Whitewater Region	Bennett Meadows (47T21002) 11 blocks for rowhouse units (44) 3 blocks for semi detached (6) <u>1 road</u> 50 units
	Total Units	322 units
Subdivisions-Draft Approval	Arnprior	Baskin Drive (47T19004) 1 block for apartment dwellings 4 blocks for multiple attached 1 block for parkland 1 block for stormwater management <u>3 blocks for 0.3 m reserves</u> 88 units
	Greater Madawaska	Madawaska Cottages (47T20001) <u>8 lots for single detached dwellings</u> 8 units
	Madawaska Valley	Chippawa (47T18001 / 47CD18002) 1 block for future lots <u>1 block for road access</u> 1 unit (future PLC)
	Total Units	97 units
Subdivisions-Final Approval	Arnprior	Marshalls Bay-Phase 1 (47T14002) 28 single detached lots 20 semi-detached units

File Type	Municipality	Activity
		25 multiple attached units <u>2 apartment blocks-120 units</u> 193 units
		Marshall's Bay-Phase 2 (47T14002) 20 single detached lots 9 multiple attached units <u>1 apartment blocks-60 units</u> 89 units
		Fairgrounds (47T18003) 39 single detached lots 82 semi-detached units <u>28 multiple attached units</u> 149 units
	Madawaska Valley	Chippawa Shores (47T18001) <u>1 block</u> 1 unit
	Petawawa	Laurentian Highlands – Phase 2C (47T14004) 63 single detached lots 2 blocks 0.3 metre reserves <u>3 Roads</u> 63 units
	Total Units	495 units
Part Lot Control Exemption By-law Approval	Arnprior	12 PLC By-laws 108 units
	Madawaska Valley	1 PLC By-law 44 units
	Petawawa	2 PLC By-law 10 units
	Renfrew	2 PLC By-laws 9 units
	Whitewater Region	4 PLC By-laws 20 units
	Total Units	191 units

Severances – New Applications: 200

Severance Decisions: 117

Zoning By-law Amendments: 42

General Inquiries

Month

Received	J	F	M	A	M	J	J	A	S	O	N	D
	20	24	46	25	13	24	14	18	18	18	26	19

Total Received: 256

Total Outstanding: 78

2016-2020	2016	2017	2018	2019	2020
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Total received each year	158	154	173	179	215
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