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2024 BUDGET

Level 1 Reductions: Items we can implement with minimal service level disruptions. For example, minor adjustments, staff reductions that can be achieved with attrition, etc.

Level 2 Reductions: Items that we can implement with minimal service level disruptions, however they are temporary or one time solutions.

For example, using reserves to cover operating costs, deferring required purchases.

Level 3 Reductions: Items that will reduce service levels provided.

Enhancements: Are there any service level increases that Council would like to consider as part of this budget.

	Department	Reduction	Description	Amount	Percentage of 2023 Levy Increase	
	County Levy Increase (baseline budget)			7,908,103	14.95%	
	Less Weighted CVA growth			(1,618,553)	-3.06%	
				6,289,550	11.89%	
Level 1	Members of Council	Public Relations	50% of Public Relations budget	(3,000)	-0.01%	
	Members of Council	Warden Banquet	entire Wardens Banquet budget		0.00%	Rename and do not reduce - \$10,000
	Human Resources	Secretary 1 - Support EHC		(27,452)	-0.05%	
	PUBLICITY/PUBLIC RELATIONS SERVICE	Publicity/Public Relations Service		(15,000)	-0.03%	
	FINANCIAL EXPENSE	Provision for Unallocated Funds		(150,000)	-0.28%	
	ENTERPRISE CENTRE	Provincial carry forward Funding		(22,848)	-0.04%	
	Paramedic Service - 911 Program	Vacant WSIB Clerks		(223,329)		
	Paramedic Service - 911 Program	City of Pembroke Share		29,390	(193,939)	-0.37%
	Paramedic Service - CPLTC	Casual shifts for long term care program			(18,046)	-0.03%
	Ontario Works	Remove AA3, AA2, 2 x Agent, CSR (5 staff)		(446,880)		
	Ontario Works	City of Pembroke Share		116,190	(330,690)	-0.63%
	Bonnechere Manor	Staffing reduction (15,000 PSW hours - vacant)		(619,828)		
	Bonnechere Manor	City of Pembroke Share		204,543	(415,285)	-0.79%
	Miramichi Lodge	Staffing reduction (24,000 PSW hours - vacant)		(967,568)		
	Miramichi Lodge	City of Pembroke Share		319,297	(648,271)	-1.23%
	Subtotal - Level 1			(1,824,531)	-3.45%	
Level 2	Forestry	Special Project - Survey		(10,000)	-0.02%	
	Forestry	Transfer to Reserve - per 2016 Forestry mgmt. plan		(27,000)	-0.05%	
	AGRICULTURE & REFORESTATION	Reforestation - Grants in Lieu			0.00%	Do not reduce - \$15,000
	AGRICULTURE & REFORESTATION	Forest Fire Protection			0.00%	Do not reduce - \$5,000
	PW ADMINISTRATION	Fire Radio Re-billing		(50,000)	-0.09%	
	PW Housing	Site Condition Assessment		(56,250)	-0.11%	Do not reduce by one site assessment - \$18,750
	ECONOMIC DEVELOPMENT	Special Projects - Agriculture Grant			0.00%	Do not reduce - \$22,470
	PLANNING DEPARTMENT	Purchased Service Planner			0.00%	Do not reduce - \$25,000
	Child Care	Mitigation Reserve		(454,188)		
	Child Care	City of Pembroke Share		45,418	(408,770)	-0.77%
	FINANCIAL EXPENSE	Enhanced Capital contribution reduce by 1.3%		(795,669)	-1.50%	
	Subtotal - Level 2			(1,347,689)	-2.55%	
Level 3	Paramedic Service - 911 Program	Reduce 31,500 hrs = upstaff (24hrs) + mobile response(12hr		(1,651,650)		
	Paramedic Service - 911 Program	City of Pembroke Share		217,357	0.00%	Do not reduce - \$1,434,293
	Subtotal - Level 3			0	0.00%	
Proposed Enhancements	GENERAL - ADMINISTRATION	StrategyCorp Initiatives		35,500	0.07%	
	Information Technology	IT Business Analyst shared services consultant		50,000	0.09%	
	Property - Armprior	Garage and Generator upgrades		150,000		
	Property - Armprior	Reserve Transfer - to be recovered from EMS		(150,000)	0	0.00%
	GEOGRAPHIC INFORMATION SYSTEMS	Hosting of our Website		20,000	0.04%	
	PLANNING DEPARTMENT	Student Planner		48,129	0.09%	
	Economic Development	Renfrewshire Twinning		2,500	0.00%	
	Paramedic Service - 911 Program	Move Deputy Chief & Admin Comander to 2,184		115,328		
	Paramedic Service - 911 Program	City of Pembroke Share		(15,177)	100,151	0.19%
	Paramedic Service - 911 Program	Property - Extra day per week of PT staff		15,500		
	Paramedic Service - 911 Program	City of Pembroke Share		(2,039)	13,461	0.03%
	HEALTH SERVICES	Pembroke Regional Hospital EMR contribution				0.00%
	Homelessness & Housing	Study for shovel ready housing development use reserve to implement		150,000	(150,000)	0.00%
	Homelessness & Housing	Community Housing Co-ordinator		90,166		
	Homelessness & Housing	Pembroke Share		(9,017)		
	Homelessness & Housing	RCHC mtce staff hours and classification		94,369		
	Homelessness & Housing	Pembroke Share		(9,437)		
	Homelessness & Housing	Homelessness Co-ordinator		90,166		
	Homelessness & Housing	HPP funding		(90,166)		
	Homelessness & Housing	RCHC mtce staff increase by 4,160 hours (2 new positions)		144,972		
	Homelessness & Housing	Pembroke Share		(14,497)		
	Homelessness & Housing	AA1 for Housing Capital, R&M assistance		66,522		
	Homelessness & Housing	Pembroke Share		(6,652)		
	Homelessness & Housing	Building Infrastructure Co-ordinator		98,135		
	Homelessness & Housing	Pembroke Share		(9,814)		
	Homelessness & Housing	use reserve to implement		(444,747)		
	Homelessness & Housing	Paramedic 12 x 365		322,860		
	Homelessness & Housing	Crisis Worker		266,538		
	Homelessness & Housing	Vehicle		120,000		
	Homelessness & Housing	East region response team		75,000		
	Homelessness & Housing	Capital		75,000		
	Homelessness & Housing	Material & supplies		50,000		
	Homelessness & Housing	Pembroke Share		(109,807)		
	Homelessness & Housing	use reserve to implement		(724,591)		
	Homelessness & Housing	Paramedic 12 x 365		322,860		
	Homelessness & Housing	Crisis Worker		266,538		
	Homelessness & Housing	Vehicle		120,000		
	Homelessness & Housing	West region response team		75,000		
	Homelessness & Housing	Capital		75,000		
	Homelessness & Housing	Material & supplies		50,000		
	Homelessness & Housing	Pembroke Share		(109,807)		
	Homelessness & Housing	use reserve to implement		(724,591)	0	0.00%
	Homelessness & Housing			0	0.00%	Use reserves to implement - \$2,043,929
	Ontario Works	one phone number		30,000		
	Ontario Works	Digitization of Files		75,000		
	Ontario Works	Office Closure/Enhanced Technology		50,000		
	Ontario Works	EST Lead/Trainer		125,000		
	Ontario Works	Provincial one time funding		(140,000)		
	Ontario Works	Pembroke Share		(36,400)	103,600	0.20%
	Child Care	Transfer AA1 to AA2 - reduce program funding		0	0.00%	
	Total Proposed Enhancements			373,341	0.71%	
OTHER COUNCIL DISCUSSION	Increase interest			(600,000)	-1.13%	Increase interest revenue - \$600,000
	Council salary				0.00%	Do not reduce Council Salary - \$18,000
				(600,000)	-1.13%	
Total County Levy Increase				2,890,671	5.47%	