

**RAINY RIVER DISTRICT SOCIAL
SERVICES ADMINISTRATION
BOARD**

**2022
BUDGET**

DRAFT #1

Presented: 18 November 2021

DRAFT #2

Presented: 16 December 2021

**APPROVED: Board Resolution
#101/21**

16 December 2021



PROVIDING QUALITY, PEOPLE CENTERED SERVICES IN AN EFFICIENT, AFFORDABLE, AND SUSTAINABLE MANNER

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1.0 RECOMMENDATION

That the Rainy River District Social Services Administration Board (RRDSSAB) approves the 2022 Budget, as presented.

2.0 INTRODUCTION

The 2022 Budget is being prepared using existing planning documents and needs, as identified by the Managers within each department. The RRDSSAB is still awaiting funding information for Children's Services Programs from the Ministry of Education and Land Ambulance from the Ministry of Health & Long-Term Care. Salaries have been calculated using the applicable negotiated 2022 increases in conjunction with the 2021 rates for all deductions. Federal EI and CPP rates were released December 1, 2021. The changes in the rates results in a slight increase to the benefits as calculated with the 2021 rates, however, the projected decreased rate for WSIB in 2022, we anticipate will offset the other rate increases. As such, no changes were made to the salaries in DRAFT #1.

The 2022 Levy Estimate will be presented once all MPAC assessment information has been received by the Municipalities and forwarded to the RRDSSAB.

3.0 CHANGES FROM PREVIOUS DRAFT

The rates for the Consumer Price Index – all item was updated to the October 2021 figures, Section 4.0 below.

Surplus refund information added, Figure 6, page 12.

4.0 SUPPORTING INFORMATION

Consumer Price Index – all items (October 2021)

Canada 2021	4.7%
Ontario 2021	4.9%

Previously negotiated wage increases for 2022 as per agreements

Non-Union Non-Management staff	1.5%
Management staff	1.5%
CUPE staff	1.8%

5.0 OVERALL BUDGET GOALS

As management developed the 2022 Budget, we committed to limiting any budget increases impacting the municipal levy. Staff continue to look for efficiencies, leveraging partnerships, aligning costs with citizen needs while resisting reduction in service levels.

New initiatives have been assessed against the Board's Strategic Plan, the Housing & Homelessness Plan and the Children's Services Plan, to ensure they fit within the adopted strategic direction of the Board.

6.0 2022 PROPOSED CAPITAL BUDGET

Consistent with past practice, the capital budget has been created using Public Sector Account Board (PSAB) standards as opposed to a cash basis. The Board strives to maintain a consistent amortization amount each year through planned revitalization and purchasing of assets. The proposed budget recommends inclusion of the following 2022 capital projects based on a projected net amortization amount of \$688,734 and use of reserve funds in the amount of \$553,516:

- 3 tablets – EMS on-going replacement;
- Microsoft 365 exchange, DC server 2019;
- 1 Ambulance – annual replacement;
- 1 Power cot – annual replacement;
- 13 Defibrillators – year 7 replacement;
- 450 Scott Street cameras and card access;
- 450 Scott Street renovations;
- 450 Scott Street HVAC repair;
- EMS cameras and card access;
- Cameras for various housing units;
- Queen Street Manor elevator - upgrade;
- Heritage parking lot extension
- Heritage make-up air unit – replacement;
- 6th & Webster furnaces – replacements;
- 6th & Webster courtyard interlocking stones – remove & reset
- Atikokan family foundation waterproofing; and
- Riverview Manor electrical panel & subpanel – replacement.

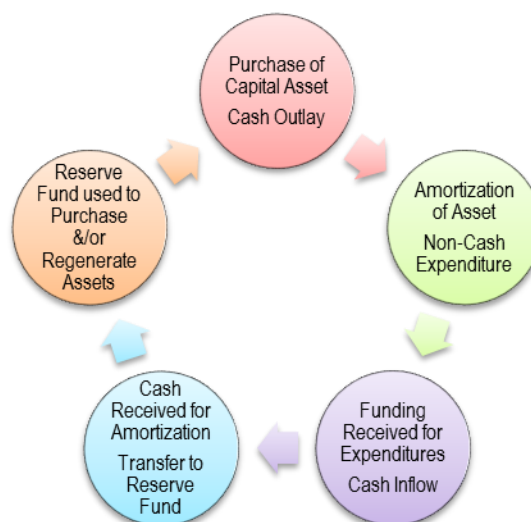


Figure 1: Capital Replacement Cycle

The proposed 2022 Capital Budget is presented as Table 6.1 on page 4.

G/L Accounts	Budget Line Description	2022 BUDGET	100	200	300	400	500
			Ontario Works	Children's Services	Emergency Medical Services	Community Housing	Central Administration
CONTRIBUTIONS TO RESERVES							
62999	Total Amortization	803,687.00	1,675.00	3,130.00	209,062.00	494,063.00	95,757.00
22025	Debentures						
	PPLTD	(114,953.00)	-	-	-	(114,953.00)	-
ESTIMATED AMOUNT AVAILABLE for RESERVE TRANSFER		688,734.00	1,675.00	3,130.00	209,062.00	379,110.00	95,757.00
65000	Transfers to Reserve Funds						
	8-Plex reserve	31,968.00	-	-	-	31,968.00	-
	Ambulance Vehicle reserve	146,455.00	-	-	146,455.00	-	-
	Ambulance IT reserve	5,000.00	-	-	5,000.00	-	-
	Ambulance Equipment reserve	25,000.00	-	-	25,000.00	-	-
	Building & Base reserve	62,354.00	-	-	-	-	62,354.00
	Ambulance Defibrillator reserve	32,607.00	-	-	32,607.00	-	-
	General Operating reserve	1,675.00	1,675.00	-	-	-	-
	General Operating reserve	1,270.00	-	-	-	-	1,270.00
	General Operating reserve	3,130.00	-	3,130.00	-	-	-
	IT reserve	21,062.00	-	-	-	-	21,062.00
	Auto Fleet reserve	11,071.00	-	-	-	-	11,071.00
	Social Housing reserve	336,827.00	-	-	-	336,827.00	-
	Social Housing reserve	915.00	-	-	-	915.00	-
	NEW Church reserve	9,400.00	-	-	-	9,400.00	-
ESTIMATED 2022 TRANSFERS TO RESERVES		688,734.00	1,675.00	3,130.00	209,062.00	379,110.00	95,757.00
CAPITAL PURCHASES							
61050	Land Improvements						
	Parking lot extension Heritage	17,000.00	-	-	-	17,000.00	-
61200	Computer Hardware						
	3 Tablets	13,000.00	-	-	13,000.00	-	-
	DC & Server 2019	10,000.00	-	-	-	-	10,000.00
61250	Software						
	Microsoft 365 exchange	15,000.00	-	-	-	-	15,000.00
61300	Ambulance						
	Ambulance	195,000.00	-	-	195,000.00	-	-
61350	Ambulance Equipment						
	Powercot	20,000.00	-	-	20,000.00	-	-
61400	Defibrillators						
	Defibrillators 13 units	351,000.00	-	-	351,000.00	-	-
61550	Building Improvements						
	450 Scott Cameras & Card Access	17,200.00	-	-	-	-	17,200.00
	450 Scott Renovations	21,000.00	-	-	-	-	21,000.00
	EMS Cameras & Card Access	18,550.00	-	-	-	-	18,550.00
	Driveway resurfacing (4units) Atk Fam	30,000.00	-	-	-	30,000.00	-
	Foundation walkways etc (all unit) 6th&Web	100,000.00	-	-	-	100,000.00	-
	Foundation waterproofing Grading (8units) 4th Ave	107,500.00	-	-	-	107,500.00	-
	HSG Cameras	50,000.00	-	-	-	50,000.00	-
	HVAC - repair	30,000.00	-	-	-	-	30,000.00
	Elevator upgrades Queen	48,000.00	-	-	-	48,000.00	-
	Replace main electrical panel & subpanel Riverview	60,000.00	-	-	-	60,000.00	-
	Relay interlocking stones courtyard 6th&Web	10,000.00	-	-	-	10,000.00	-
	Furnace replacement (7units) 6th&Web	29,000.00	-	-	-	29,000.00	-
	Foundation waterproofing (4units) Atk Fam	30,000.00	-	-	-	30,000.00	-
	Replace make-up air unit Heritage	70,000.00	-	-	-	70,000.00	-
AMOUNT REQUIRED FROM RESERVES FOR CAPITAL PURCHASES		1,242,250.00	-	-	579,000.00	551,500.00	111,750.00
48000	Transfers from Reserves						
	Ambulance Vehicle Reserve	195,000.00	-	-	195,000.00	-	-
	Building & Base Reserve	86,750.00	-	-	-	-	86,750.00
	EMS IT Reserve	13,000.00	-	-	13,000.00	-	-
	IT Replacement Reserve	25,000.00	-	-	-	-	25,000.00
	Social Housing Reserve	551,500.00	-	-	-	551,500.00	-
	Ambulance Equipment Reserve	20,000.00	-	-	20,000.00	-	-
	Ambulance Defibrillator Reserve	351,000.00	-	-	351,000.00	-	-
ESTIMATED 2022 TRANSFERS FROM RESERVES		1,242,250.00	-	-	579,000.00	551,500.00	111,750.00

Table 6.1

7.0 2022 PROPOSED OPERATING BUDGETS

7.1 Central Administration

Central Administration consists of costs that are distributable to each of the main services provided by the RRDSAB. Central Administration is made up of four (4) programs: Administration, Building, Information Technology (IT) and Board. Administration, Building and Board costs are distributed to each of the other four (4) services, Ontario Works, Children's Services, Emergency Medical Services, and Community Housing, based on their proportionate share of the previous year operating budget. IT costs for administration are allocated to Administration and then distributed accordingly; however, IT costs related to specific services are allocated to that service.

The Administration budget for 2022 includes additional funds for the update to the Board's Strategic Plan, an increase of one (1) FTE Financial Analyst and one (1) FTE Information System Technician. However, these increases are offset slightly by the elimination of the Community Safety and Wellbeing Plan costs that were included in the 2021 Budget. The remaining increase to Central Administration is related to negotiated increases in staff salaries, an increase in costs for IT infrastructure and programming and insurance allocations. There has also been a slight redistribution of personnel between programs.

7.2 Ontario Works

In September 2020, the ministry announced its plan to support economic recovery through a new Recovery and Renewal (R&R) plan for social assistance, with the first phase focused on improving access to employment and training services, developing new digital tools and modern service options, and ways to process financial assistance faster.

In February 2021, Minister Smith announced Ontario's vision for social assistance which builds on the R&R plan that focuses on people, providing them with a range of services and supports to respond to their unique needs and address barriers to success so they can move towards employment and independence. Transformation of employment services is an important step towards Ontario's new vision for social assistance which sets out plans to build a more responsive, person-centered social assistance system.

As the province continues to adapt and respond to the COVID-19 pandemic they also committed to working closely with its municipal partners to co-design and prototype the transformed social assistance system towards achieving the vision over the longer term.

Building on the recent government announcements, including the recommendations made by the Auditor General in the Value-For-Money audit of the Ontario Works program, the following changes were made to the Consolidated Municipal Services Managers/District Social Services Admin Boards (CMSMs/DSSABs) service contract material:

Strengthening Fiscal Accountability

- To strengthen program accountability, the ministry will be enforcing existing accountability controls and collecting detailed program delivery information to better understand delivery shifts.

- To further enhance program accountability, guidelines include the recommendations made by the Auditor General in the Value-For-Money audit.

Funding

- The strategy is to stabilize funding and allow delivery partners to re-invest capacity gains resulting from past modernization and recent centralized and automated delivery solutions to respond to local priorities, manage program demands and enhance outcomes for clients.
- Due to the COVID-19 pandemic, the current public health and economic context continues to create significant uncertainty around service planning and funding. If available, other sources of provincial funding could be used to help address specific COVID-19 related funding needs.

The ministry is committed in working collaboratively with all service delivery partners to assess and address specific service delivery challenges, based on local circumstances.

The allocation for 2022 from the Province remains unchanged however, in previous years the RRDSSAB did not take the full allocation from the Province. The funds allocated but not utilized are to be cost shared 50/50. Consistent with 2021, the 2022 budget maintains the additional caseworker time in order for staff to allocate additional time to working with individuals and families, thus utilizing more of the 50/50 allocation provided. Given that we have not used the full allocation in previous years, it is a concern that if we do not uptake more of our allocation that we will most likely lose those funds in future years.

Cost of Administration requirement remains at 10% for 2022, however, we anticipate that this will be reduced in future years to 5%.

7.3 Children's Services

Service agreements and funding allocations for 2022 have not been released by the Ministry of Education yet however they are anticipated to remain relatively consistent with the 2021 approved funding. Additionally, in response to the challenges presented by COVID-19, updates by the Province to the funding methodology and associated data elements that are used to determine funding allocations are not expected to be factored into the 2022 allocations.

As previously communicated by the Province, one of the biggest changes expected for 2022 is the reduction of the threshold for allowable administrative funding service system managers (SSMs) can spend on child care from 10% to 5% starting on January 1, 2022. This is in addition to the ongoing cost sharing requirements previously introduced. Effective January 1, 2021 SSMs were required to cost share provincial child care administrative funding, including wage enhancement grant administration, at a rate of 50/50 provincial/municipal. This cost share does not apply to Ontario-Canada Early Learning and Child Care Agreement (ELCC), Indigenous-led Child Care (ILCC), or EarlyON funding and is expected to remain in effect for 2022.

Similar to last year, the cost share for Expansion Plan operating funding is expected to remain at a rate of 80/20 provincial/municipal. The Expansion Plan municipal cost share has been voluntary in the past, and there is no indication that this expectation will change for 2022.

The RRDSSAB received a one-time transitional grant of \$127,058 from the Province in 2021 to help offset the new required cost share for provincial child care administration. There has been no indication that similar funding will flow from the Province for 2022.

The federal government announced a commitment to invest up to \$30B into the development of a national early learning and child care strategy over the next five years in its 2021 budget. The Province of Ontario has yet to enter into a bilateral agreement with the federal government for the national child care strategy. The implications for child care funding and program expectations related to the proposed national strategy in the upcoming budget year should the Ontario government reach an agreement with the federal government are unknown at this point.

The RRDSSAB received \$518,831 in Federal Safe Restart Funding in 2020 (to be spent by March 31, 2021) to support the safe reopening of child care centres and to help offset the additional operating costs for child care operators as a result of the pandemic. Additionally, the RRDSSAB received \$194,835 to be spent between January 1 and March 31, 2021 through the Provincial Child Care and Early Years Funding Re-Investment. At this time there is no commitment from either the Province or the federal government for similar financial support to aid in the stabilization and recovery of the sector next year. Child care centres across the District continue to experience lower enrollment and thus reduced parent fee revenue as compared to pre-pandemic statistics resulting in ongoing financial and operating pressures.

Finally, an expansion of directly-operated programs is planned for 2022. Stepping Stones Atelier in Emo will enter its first full year of operation as well as an anticipated expansion of its operating capacity. Additionally, direct delivery programs will expand to Atikokan to align with the completion of construction on the new K-12 school in the community which includes a 49-space child care centre and an EarlyON Child and Family Centre. Both centres in Atikokan are expected to open in fall 2022.

7.4 Emergency Medical Services

Provincial funding for EMS for 2022 has not yet been released. We have built the 2022 budget based on the 2021 funding received from the Province. We are unsure at this time when 2022 funding announcements will be made.

Consistent with prior years, this budget also includes the supplemental levy for any ER closure in the district.

The Community Paramedicine (CP) program included in the EMS budget continues to be funded with 100% provincial funding flowed from the LHIN through the Hospital, however no economic increases are being provided. Additional funding was made available this year to enhance the CP program.

In 2021 the RRDSSAB applied for three (3) additional grants, Community Paramedicine Long-Term Care (CPLTC), Community Paramedicine Covid-19 Rapid Response (CPRR), and Community Paramedicine High Intensity Supports Expansion (CPHISup). The RRDSSAB received two of the three grants, CPLTC and CPHISup. These grants added approximately \$230,000 to the CP program. Late 2021, we also received additional CPHISup expansion funding of approximately \$93,000 to March 31, 2022.

These programs continue to be extremely well received in particular by our senior's population. It has led to a decreased reliance on 911 services and the local hospital emergency rooms. On-duty paramedic

crews do home visits, community events and follow up referrals at the request of various district health providers, including the Hospital, family health teams and allied agencies that provide reports. The CP program also created approximately eighty (80) Coordinated Care Plans for individuals who are high users of the system and have four (4) or more chronic conditions. These plans designate one health provider as the lead agency, while the others involved in the individuals care assist in providing wrap-around care to the patient. The intent is to entrench the program into daily operations of all participating agencies so that coordinated care plans become the standard for every patient.

As part of the proposed Capital Budget, Table 6.1, page 4, an Ambulance will be purchased as part of our ongoing vehicle regeneration. As of 2021, our entire fleet has been serviced with power load systems and stretchers. The Ambulance scheduled to be purchased in 2022 will include only the power cot, the power load system will be removed from an older vehicle (vehicle to be surplus as per policy) and mounted into the new vehicle. The purchase of 13 Defibrillators has been included in the 2022 budget. Management is completing its review and will be making arrangements to purchase in conjunction with a larger service at a significant cost savings.

2022 RRDEMS Response Time Plan

Type of Call	2022 Response Time Targets (from EMS notified of call to arrival at scene)	Recommended 2022 District of Rainy River Benchmark %
Sudden Cardiac Arrest (SCA) i.e. not breathing, no pulse	Defibrillator Response Six (6) minutes or less Set by the MoHLTC	45%
CTAS 1 (other than SCA) i.e. major shock	Paramedic Response Eight (8) minutes or less Set by the MoHLTC	60%
CTAS 2 (emergent care) i.e. chest pain	Paramedic Response Ten (10) minutes or less Set by the RRDSSAB	65% or Better
CTAS 3 (urgent care) i.e. mild asthma	Paramedic Response Fifteen (15) minutes or less Set by the RRDSSAB	65% or Better
CTAS 4 (less urgent care) i.e. ear ache	Paramedic Response Thirty (30) minutes or less Set by the RRDSSAB	65% or Better
CTAS 5 (non-urgent care) i.e. sore throat	Paramedic Response Thirty (30) minutes or less Set by the RRDSSAB	75% or Better

Figure 2

7.5 Community Housing

The Community Housing budget is consistent this year with the continuation of 100% provincially funded programs. The RRDSSAB will again receive Ontario Priorities Housing Initiative (OPHI) funding in the amount of \$101,300. The OPHI funding will be used as part of the Ontario Renovates Initiative to further assist qualifying homeowners with capital repairs to allow them to remain in their home.

The Canada-Ontario Community Housing Initiative (COCHI) funding in the amount of \$301,363 has been allocated in part to assist our former Federal Section 95 housing providers with Rent Supplement. These funds will allow us to increase our service level standards. COCHI for 2022-23 requires cost matching. As the municipalities already contribute significant amounts to maintain buildings in the RRDSSAB portfolio,

management is reviewing scheduled projects to determine if any qualify under the COCHI guidelines. If projects qualify, then the projects will be moved under the COCHI funding and the funds already contributed through the municipal levy can and will be considered as part of the cost matching requirements. This has the potential to provide the Board with a significant cost savings if the Board is able to cost match with the Province instead of paying for the entire project.

The Community Homelessness Prevention Initiative (CHPI) funding allocation will remain the same for 2022-23 at \$463,830, see Figure 3: 2022 Proposed CHPI Allocation.

The budgets for the Non-Profit Housing Providers are not yet complete however we anticipate that there will be a decrease to the subsidy requirements.

This anticipated decrease is the result of further mortgage expirations. The impact on municipal funding of housing programs by the expiring of operating agreements is an issue of concern across the Province. We are working with Providers to determine

future needs and what impacts this may have on the Providers and the member Municipalities. As noted above, COCHI funding has been allocated to assisting these providers with expired agreements with new rent supplement funding to assist them with continuing operations.

Each year management completes a thorough review of the RRDSSAB owned buildings in conjunction with a review of the Building Condition Audit (BCA) reports on each building to determine the operating and capital needs for the year. Operating projects in the amount of \$223,000, that don't meet the threshold for Capital, have been included in the proposed Operating Budget for this year; a decrease of \$22,000 from 2021. Any surplus from 2021 operating projects will be brought forward after the annual audit for Board consideration.

The purchase of the Apostolic Way Church in 2020 has given us a permanent home for the Warming Center. The 2022 Community Housing budget includes the operation of the Warming Center for 6 months. In 2021, renovations to the church funded by Federal Reaching Home (RH), Provincial Social Service Relief Funding – Phase 2 (SSRF2), and money from Canadian Mental Health Association (CMHA) were completed for the Safe Beds section of the project. These safe beds are being operated through a partnership with CMHA.

As part of the RRDSSAB Housing & Homelessness Plan, the RRDSSAB lead the Rainy River District 2021 Enumeration Count. This updated information will enable the RRDSSAB and its community partners to determine changes and/or enhancements to the services provided.

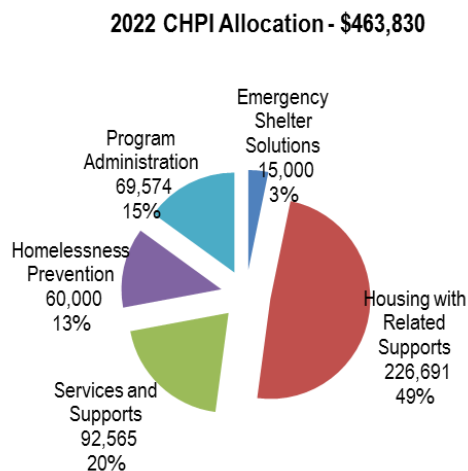


Figure 3: 2022 Proposed CHPI Allocation

8.0 Operating Budget Summary

Table 8.1, below, shows the total proposed 2022 budget. The overall budget decreased by \$1,325,554.00 or 4.58%, however, there is an estimated increase in cost to the member municipalities of \$185,777.00 or 3.98%. The increase to the municipalities is related to the loss of 100% provincial funding in Child Care and Community Housing.



OPERATING BUDGET
2022 Budget DRAFT 1

	BUDGET 2022	BUDGET 2021	UNAUDITED ACTUAL TO DATE 2021	BUDGET VARIANCE	BUDGET VARIANCE %
REVENUES					
Federal/Provincial	11,434,947.00	12,934,162.00	11,724,428.97	(1,499,215.00)	(11.59%)
TWOMO	2,650,497.00	2,611,879.00	2,394,222.56	38,618.00	1.48%
Municipal Levy	4,990,432.00	4,856,080.00	4,396,407.62	134,352.00	2.77%
Other Revenue	3,110,128.00	3,555,101.00	2,781,014.58	(444,973.00)	(12.52%)
TOTAL REVENUES	22,186,004.00	23,957,222.00	21,296,073.73	(1,771,218.00)	(7.39%)
EXPENDITURES					
Salaries & Benefits	13,605,596.00	13,923,592.00	9,701,999.07	(317,996.00)	(2.28%)
Central Administration	1,452,719.00	1,209,482.00	1,108,691.76	243,237.00	20.11%
Program Administration	1,090,083.00	1,078,255.00	620,133.35	11,828.00	1.10%
Health & Safety	38,550.00	38,550.00	35,666.61	-	0.00%
Professional Services	462,018.00	435,203.00	311,930.45	26,815.00	6.16%
Occupancy	617,533.00	637,328.00	469,712.43	(19,795.00)	(3.11%)
Travel & Training	193,510.00	193,110.00	25,828.98	400.00	0.21%
Vehicle	292,240.00	295,580.00	224,753.28	(3,340.00)	(1.13%)
Program & Client Expenses	9,087,211.00	10,358,366.00	6,192,967.20	(1,271,155.00)	(12.27%)
Amortization	803,687.00	799,235.00	606,642.19	4,452.00	0.56%
TOTAL EXPENDITURES	27,643,147.00	28,968,701.00	19,298,325.32	(1,325,554.00)	(4.58%)
Amounts to be Recovered	(5,457,143.00)	(5,011,479.00)	1,997,748.41	(445,664.00)	
Amounts Recovered from Other Programs	5,457,143.00	5,011,479.00	3,027,441.63	445,664.00	
BALANCE	-	-	5,025,190.04	-	

Table 8.1

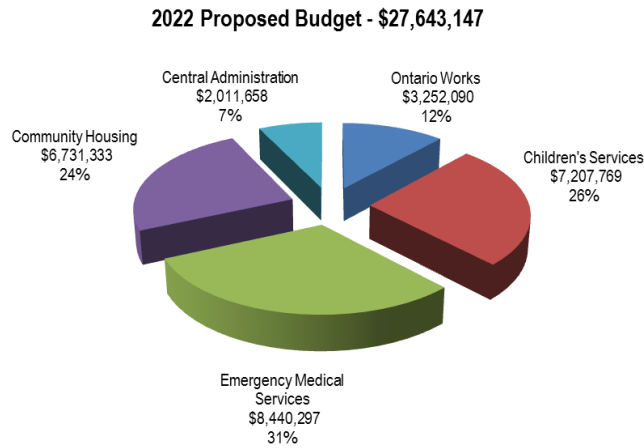


Figure 4

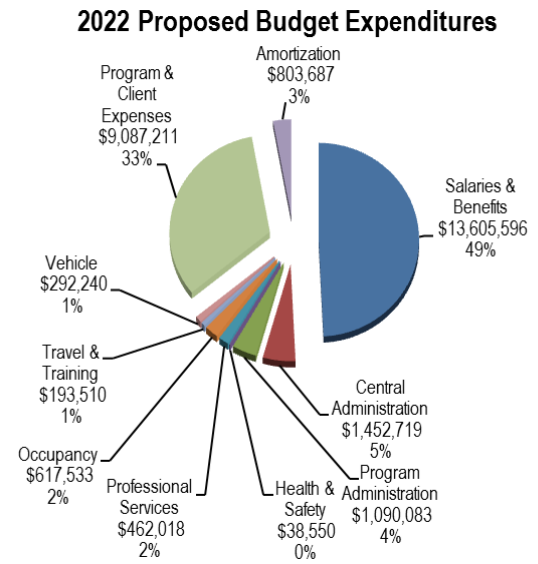


Figure 5

9.0 2022 PROPOSED LEVY

The 2022 Levy Estimate is for discussion purposes only as 2022 tax rolls have not yet been received. The levy estimate has been calculated using the 2021 assessment information to show the impact of 2022 budget changes. The Levy Estimate includes the supplemental levy for EMS consistent with prior years. This additional levy has been included to ensure adequate funding is available given the unstable emergency room coverage in the district. The 2022 proposed Levy Estimate, Table 9.1, below, shows a levy increase of \$185,776.92 or 3.98% excluding the EMS Supplemental Levy. This increase is directly related to the distributable costs in Central Administration.

	2021 Cost %	2021 Levy Excluding Supplemental & CSWP	2022 Levy Estimate Excluding Supplemental	Difference	
Alberton	4.7278	295,993.79	307,782.94	11,789.15	
Atikokan	11.6299	728,108.69	757,108.56	28,999.87	
Chapple	6.7200	420,715.29	437,471.98	16,756.69	
Dawson	2.7042	169,302.24	176,045.39	6,743.15	
Emo	5.4675	342,303.01	355,936.61	13,633.60	
Fort Frances	30.6423	1,918,415.61	1,994,824.26	76,408.65	
Lake of the Woods	5.4143	338,969.65	352,470.48	13,500.84	
LaVallee	3.4595	216,590.66	225,217.26	8,626.60	
Morley	2.3060	144,372.11	150,122.31	5,750.20	
Rainy River	1.4310	89,587.56	93,155.75	3,568.19	
Unincorporated*	25.4976	2,521,718.39	2,565,204.47	43,486.08	
	100.0000	7,186,077.00	7,415,340.00	229,263.00	
					185,776.92 Increase excluding TWOMO
					3.98%

Table 9.1

As discussed during the DRAFT #1 budget presentation at the Board meeting on November 18, 2021, a refund of prior year surplus in the amount of \$100,000 will be refunded to the municipalities. Based on the 2021 Approved Levy, Figure 6 below represents the impact of this refund in relation to the 2022 Municipal cost estimates.

Reimbursement of Surplus to Municipalities					
	2021 Cost %	2021 Levy Estimate	2022 Levy Estimate	Surplus Refund	2022 Levy Estimate with Refund
Alberton	4.7278%	295,993.79	307,782.94	(6,345.84)	301,437.10
Atikokan	11.6299%	728,108.69	757,108.56	(15,610.10)	741,498.46
Chapple	6.7200%	420,715.29	437,471.98	(9,019.84)	428,452.14
Dawson	2.7042%	169,302.24	176,045.39	(3,629.68)	172,415.70
Emo	5.4675%	342,303.01	355,936.61	(7,338.69)	348,597.92
Fort Frances	30.6422%	1,918,415.61	1,994,824.26	(41,129.14)	1,953,695.11
Lake of the Woods	5.4143%	338,969.65	352,470.48	(7,267.28)	345,203.20
LaVallee	3.4595%	216,590.66	225,217.26	(4,643.47)	220,573.78
Morley	2.3060%	144,372.11	150,122.31	(3,095.20)	147,027.11
Rainy River	1.4310%	89,587.56	93,155.75	(1,920.74)	91,235.01
Unincorporated*	25.4976%	2,521,718.39	2,565,204.47	-	2,565,204.47
	100.0000%	7,186,077.00	7,415,340.00	(100,000.00)	7,515,340.00
Increase from 2021 excluding TWOMO			185,776.92		85,776.92
			3.98%		1.84%

Figure 6

10.0 CONCLUSION

This budget proposal maintains services at a level consistent with 2021. The RRDSSAB and its community partners are committed to continue to provide much needed supports and services to the residents of the Rainy River District.

Respectfully submitted by:

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