

DISTRICT
OF
RAINY RIVER
SERVICES
BOARD

2025
BUDGET

DRAFT #1

Presented: 19 December 2024

DRAFT #2

Presented: 16 January 2025

APPROVED: *Resolution #04/25*



EMPOWERING COMMUNITIES TO BE INCLUSIVE AND SUSTAINABLE

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1.0 RECOMMENDATION

The District of Rainy River Services Board approve the 2025 Operating and Capital Budgets, as presented.

2.0 INTRODUCTION

The 2025 budget has been prepared through a comprehensive and collaborative process, balancing strategic priorities, economic challenges, and community needs. Guided by long-term fiscal sustainability and transparency, the budget reflects an ongoing commitment to delivering essential services and infrastructure while ensuring that resources are allocated effectively across various departments.

Each department has undergone a thorough evaluation of their operational needs, focusing on key areas such as community and client needs, infrastructure sustainability, and development. The planning process involved management consultation with staff and other stakeholders to ensure that the budget aligns with both immediate priorities and long-term goals.

Key highlights of the 2025 budget include:

- Infrastructure and Equipment: Significant investments have been made to improve buildings and equipment, ensuring that core services remain resilient and sustainable.
- Recruitment and Retention of Staff: Resources are allocated to attract and retain skilled staff through staff agreement enhancements, support staff development, and training.

To fund these initiatives, management has maximized provincial allocations. However, the municipal levy will play a crucial role in program funding, with careful consideration given to minimizing the financial burden on municipalities and residents in the district. The levy, combined with other sources of revenue, is intended to provide stable funding for all essential services.

3.0 CHANGES FROM PREVIOUS DRAFT

- 4.2 - Previously negotiated wage increases for 2025, page 4, updated with current information
- 4.3 - NOSDA discussions on 2025 Budgets, page 4, updated with current information.
- 6.0 - 2025 Proposed Capital Budget, Table 2, page 7;
 - Moved one-time Prehos program set up costs from Paramedic Services operating budget to the capital budget to be paid out of the EMS IT Reserve Fund, \$67,000.
 - Moved the re-key/update locks project from the Community Housing operating budget to the capital budget to be paid out of the Social Housing Reserve Fund, \$50,000.
- 7.4 - Paramedic Services, Table 8, page 12, changes in operating expenses as follows:

Prehos one-time costs moved to capital	(\$67,000.00)
Removed lease for 2 stair chairs	(10,000.00)
Adjusted lease for 6 Lucas devices	(4,000.00)
Reduced small equipment purchases	(5,000.00)
Reduced equipment training	(5,000.00)
Reduced telephone	(2,600.00)
Reduced equipment R&M	(5,000.00)
Reduced laundry	(5,000.00)
Reduced medical supplies	(15,000.00)
Reduced oxygen	(3,000.00)
Reduced R&M	(20,000.00)
Reduced uniforms	(10,000.00)
Reduced vehicle gas & oil	(20,000.00)
Increased mileage	5,000.00
Reduced salaries	(135,000.00)
	<u>(\$301,600.00)</u>

- 7.5 - Community Housing, Table 10, page 15, changes in operating expenses as follows:

Rent added Transitional Housing	(\$21,300.00)
Adjusted consulting fees	30,000.00
Reduced HS - Clothing/Boot Allowance	(1,800.00)
Reduced roofing projects	(13,000.00)
Reduced building projects	(3,750.00)
Reduced equipment	(10,000.00)
Rekey/update locks moved to capital	(50,000.00)
Reduced grounds projects	(11,500.00)
Reduced plumbing projects	(22,500.00)
Reduced painting projects	(3,000.00)
Reduced natural gas	(5,000.00)
	<u>(\$111,850.00)</u>

- 9.0 - 2025 Proposed Levy, Table 13, page 16. The 2025 Proposed Levy includes the use of Working Fund Reserves (WFR). In the 2025 Budget – DRAFT 2, \$344,455 from the WFR is allocated to offset the municipal levy. This amount is designated to cover operating costs in Paramedic Services (\$150,000) and Community Housing (\$120,000). Additionally, \$74,455 from the WFR is allocated to the HOPE center's operating costs. It is expected that surplus funds from 2024 in Paramedic Services and Community Housing will meet the WFR requirements for 2025.

4.0 SUPPORTING INFORMATION

4.1 Consumer Price Index – One-year Inflation Rate as of October 2024

Canada	1.9%
Ontario	2.0%

4.2 Previously negotiated wage increases for 2025

Management staff	2.00%
Non-Union Non-Management staff	\$3,000
CUPE staff	TBD

4.3 NOSDA discussions on 2025 Budgets

Thunder Bay	approved 4.8%, using reserves
Sault St. Marie	approved 2.10%, using reserves to support EMS operations (additional 12-hour shift added starting July 1)
Algoma	unavailable
Parry Sound	currently presenting 4-5%, likely using reserves
Sudbury	unavailable
Kenora	currently presenting 5.5%
Cochrane	approved 5.03%, using reserves
Nipissing	currently presenting 4.53%, using reserves to reduce to 2.99%
Manitoulin-Sudbury	approved 5.34%

5.0 OVERALL BUDGET GOALS

The development of the 2025 budget was guided by several overarching goals aimed at ensuring fiscal responsibility, service quality, and long-term growth. These goals, established by management, reflect a balance between economic conditions, community needs, and sustainability efforts. New initiatives have been evaluated against the Board's Strategic Plan. Key budget goals include:

- **Fiscal Sustainability:** The primary focus was on maintaining a balanced budget while managing debt levels and ensuring efficient use of resources. This includes optimizing revenue streams such as the municipal levy and government grants to minimize tax increases.
- **Service Delivery:** Ensuring that essential services—such as Paramedic Services, infrastructure maintenance, and social services—are adequately funded was a critical goal. This supports the DRRSB's commitment to maintaining high service standards for residents.
- **Sustainability and Environmental Responsibility:** The budget includes provisions for environmentally sustainable projects, such as green energy initiatives and climate change mitigation strategies, aligning with broader goals of environmental stewardship.
- **Transparency and Community Engagement:** Throughout the budget preparation process, there was a strong emphasis on transparency, with efforts made to engage staff and key stakeholders in decision-making. This ensures that the budget aligns with the values and priorities of the community.

By focusing on these goals, the 2025 budget aims to enhance the quality of life for residents while ensuring the Rainy River District's long-term financial health.

6.0 2025 PROPOSED CAPITAL BUDGET

In line with past practices, the capital budget has been prepared using Public Sector Accounting Board (PSAB) standards rather than a cash basis. The Board aims to maintain a consistent amortization amount each year through planned revitalization and asset purchases. The proposed capital budget, detailed in Table 2, page 7, recommends the inclusion of the following 2025 capital projects based on a projected amortization amount of \$1,091,918 and reserve funds totaling \$1,314,582:

- Driveway resurfacing (4units) Atik Fam
- Fencing FF EarlyON
- Replace parking lot asphalt RR Base
- Install garden fence Green
- Replace walkway, concrete pad Green
- Replace walkway north side Queen
- Install gas powered generator Fotheringham
- SMS/HQ server room rack/cabling
- SMS server room HVAC
- SMS office HVAC
- Floor Scrubber St. Michaels
- 3 Tablets
- DRP CIT server(s) & network
- Microsoft volume licensing
- 2 Ambulances incl powercot/load
- Lift refurbishment Rose
- Lift refurbishment Heritage
- Cameras and card access Green
- Cameras and card access Rose
- Elevator modernization Fotheringham
- HVAC - repair 450 Scott
- Replace card access & fobs Fotheringham
- Replace make-up air unit Riverview
- Replace exterior siding (2duplexes) Atik Fam
- Replace HRV Lady Frances
- Replace main disconnect switch Elizabeth
- Replace make-up air unit Green

- Transformer installation 6th&Web
- Replace card access & fobs Riverview
- Replace electrical distribution switches Queen
- Replace shingles, eavestrough Queen
- Replace common room AC Queen
- Replace card access & fobs Queen
- Replace metal roofing Fort Base
- Repair bay floor Fort Base
- Boiler Emo Base
- NAV 365 Upgrade
- Prehos program set up costs
- Re-key/update locks various units



Figure 1: Capital asset replacement cycle

Based on the 2025 Proposed Capital Budget, Table 1 below, presents an estimate of the projected DRRSB reserve funds for 2025.

Table 1: 2025 Projected Reserve Funds

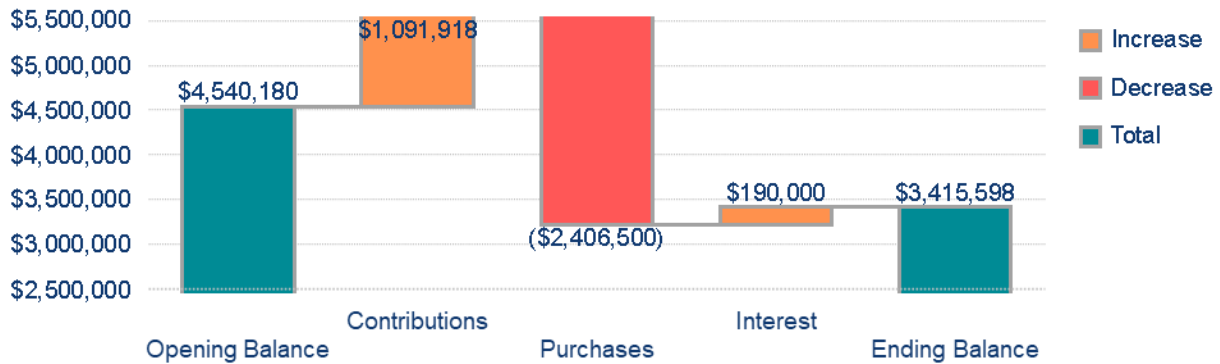


Table 2: 2025 Proposed Capital Budget

G/L Accounts	Budget Line Description	2025 BUDGET	100 Ontario Works	200 Children's Services	300 Paramedic Services	400 Community Housing	500 Central Administration
CONTRIBUTIONS TO RESERVES							
62999	Total Amortization	1,091,918	1,175	3,280	337,255	659,175	91,033
AMOUNT AVAILABLE for RESERVE TRANSFER		1,091,918	1,175	3,280	337,255	659,175	91,033
65000	Transfers to Reserve Funds						
	8-Plex reserve	31,969	-	-	-	31,969	-
	Ambulance IT reserve	5,985	-	-	5,985	-	-
	Ambulance Defibrillator reserve	60,370	-	-	60,370	-	-
	Ambulance Equipment reserve	40,000	-	-	40,000	-	-
	Ambulance Vehicle reserve	230,900	-	-	230,900	-	-
	Auto Fleet reserve	14,122	-	-	-	-	14,122
	Building & Base reserve	72,620	-	-	-	-	72,620
	General Operating reserve	1,175	1,175	-	-	-	-
	General Operating reserve	4,291	-	-	-	-	4,291
	General Operating reserve	3,280	-	3,280	-	-	-
	NEW HOPE reserve	80,000	-	-	-	80,000	-
	Social Housing reserve	536,715	-	-	-	536,715	-
	Social Housing reserve	1,423	-	-	-	1,423	-
	St. Michaels reserve	9,068	-	-	-	9,068	-
ESTIMATED 2025 TRANSFERS TO RESERVES		1,091,918	1,175	3,280	337,255	659,175	91,033
CAPITAL PURCHASES							
61050	Land Improvements						
	Driveway resurfacing (4units) Atik Fam	50,000	-	-	-	50,000	-
	Fencing FF EarlyON	25,000	-	25,000	-	-	-
	Install garden fence Green	10,000	-	-	-	10,000	-
	Replace parking lot asphalt RR Base	20,000	-	-	-	-	20,000
	Replace walkway north side Queen	20,000	-	-	-	20,000	-
	Replace walkway, concrete pad Green	16,000	-	-	-	16,000	-
61100	Equipment						
	Floor Scrubber St. Michaels	8,500	-	-	-	8,500	-
	Install gas powered generator Fotheringham	30,000	-	-	-	30,000	-
	SMS office HVAC	7,500	-	-	-	-	7,500
	SMS server room HVAC	12,500	-	-	-	-	12,500
	SMS/HQ server room rack/cabling	15,000	-	-	-	-	15,000
	Re-key/update locks various units	50,000	-	-	-	50,000	-
61200	Computer Hardware						
	3 Tablets	15,000	-	-	15,000	-	-
	DRP CIT server(s) & network	10,000	-	-	-	-	10,000
61250	Software						
	Microsoft volume licensing	5,000	-	-	-	-	5,000
	Prehos program set up costs	67,000	-	-	67,000	-	-
61300	Ambulance						
	2 Ambulances incl powercot/load	500,000	-	-	500,000	-	-
61550	Building Improvements						
	Boiler Emo Base	11,000	-	-	-	-	11,000
	Cameras and card access Green	29,000	-	-	-	29,000	-
	Cameras and card access Rose	31,000	-	-	-	31,000	-
	Elevator modernization Fotheringham	90,000	-	-	-	90,000	-
	HVAC - repair 450 Scott	100,000	-	-	-	-	100,000
	Lift refurbishment Heritage	80,000	-	-	-	80,000	-
	Lift refurbishment Rose	83,000	-	-	-	83,000	-
	Repair bay floor Fort Base	85,000	-	-	-	-	85,000
	Replace card access & fobs Fotheringham	22,000	-	-	-	22,000	-
	Replace card access & fobs Queen	17,000	-	-	-	17,000	-
	Replace card access & fobs Riverview	17,000	-	-	-	17,000	-
	Replace common room AC Queen	9,000	-	-	-	9,000	-
	Replace electrical dist switches Queen	25,000	-	-	-	25,000	-
	Replace exterior siding (2duplexes) Atik Fam	68,000	-	-	-	68,000	-
	Replace HRV Lady Frances	25,000	-	-	-	25,000	-
	Replace main disconnect switch Elizabeth	55,000	-	-	-	55,000	-
	Replace make-up air unit Green	143,000	-	-	-	143,000	-
	Replace make-up air unit Riverview	175,000	-	-	-	175,000	-
	Replace metal roofing Fort Base	180,000	-	-	-	-	180,000
	Replace shingles, eavestrough Queen	75,000	-	-	-	75,000	-
	Transformer installation 6th&Web	40,000	-	-	-	40,000	-
61600	System Development						
	NAV 365 Upgrade	185,000	-	-	-	-	185,000
AMOUNT REQUIRED FOR CAPITAL PURCHASES		2,406,500	-	25,000	582,000	1,168,500	631,000
48000	Transfers from Reserves						
	Ambulance Vehicle Reserve	500,000	-	-	500,000	-	-
	Building & Base Reserve	396,000	-	-	-	-	396,000
	EMS IT Reserve	82,000	-	-	82,000	-	-
	General Operating Reserve	25,000	-	25,000	-	-	-
	IT Replacement Reserve	50,000	-	-	-	-	50,000
	IT Replacement Reserve	185,000	-	-	-	-	185,000
	Social Housing Reserve	1,160,000	-	-	-	1,160,000	-
	St. Michaels Reserve	8,500	-	-	-	8,500	-
42700	Provincial One-Time Funding						
		-	-	-	-	-	-
ESTIMATED 2025 TRANSFERS FROM RESERVES		2,406,500	-	25,000	582,000	1,168,500	631,000

7.0 2025 PROPOSED OPERATING BUDGETS

7.1 Central Administration

Central Administration encompasses costs that are distributed across the main services provided by the DRRSB. It comprises five programs: Administration, Building, Information Technology (IT), Board, and Communication. The costs for Administration, Building, and Board are allocated to the other four services—Ontario Works, Children’s Services, Paramedic Services, and Community Housing—based on their proportionate share of the previous year's operating budget. IT costs for administration, along with Communication, are allocated to Administration and then distributed accordingly, while IT costs related to specific services are directly allocated to those services.

Table 3: 2025 Proposed Operating Budget – Central Administration

	BUDGET 2025	BUDGET 2024	UNAUDITED ACTUAL TO DATE 2024	BUDGET VARIANCE	BUDGET VARIANCE %
REVENUES					
TWOMO	-	-	-	-	0%
Municipal Levy	(56,394.00)	(51,358.00)	(51,358.02)	(5,036.00)	9.81%
Other Revenue	427,400.00	402,500.00	486,067.53	24,900.00	6.19%
TOTAL REVENUES	371,006.00	351,142.00	434,709.51	19,864.00	5.66%
EXPENDITURES					
Salaries & Benefits	1,520,295.00	1,423,590.00	1,412,686.57	96,705.00	6.79%
Program Administration	690,123.00	600,626.00	443,851.22	89,497.00	14.90%
Health & Safety	9,600.00	9,600.00	3,375.78	-	0.00%
Professional Services	116,295.00	189,700.00	128,762.15	(73,405.00)	(38.70%)
Occupancy	190,429.00	158,544.00	132,132.45	31,885.00	20.11%
Travel & Training	77,021.00	93,630.00	83,007.65	(16,609.00)	(17.74%)
Vehicle	17,000.00	10,800.00	14,565.94	6,200.00	57.41%
Program & Client Expenses	7,630.00	17,640.00	6,804.15	(10,010.00)	(56.75%)
Amortization	91,033.00	112,137.00	96,194.92	(21,104.00)	(18.82%)
TOTAL EXPENDITURES	2,719,426.00	2,616,267.00	2,321,380.83	103,159.00	3.94%
Amounts to be Recovered for Central Administration	(2,348,420.00)	(2,265,125.00)	(1,886,671.32)	(83,295.00)	
Amounts Recovered from Other Programs	2,348,420.00	2,265,125.00	2,050,851.33	83,295.00	
BALANCE	-	-	164,180.01	-	

The increase in Central Administration costs is primarily due to rises in staff and management salaries, higher expenses for IT infrastructure and programming, and increased insurance allocations.

7.2 Ontario Works

We began the transition to Employment Services Transformation (EST) in June 2024. As previously anticipated, this transition has impacted our Employment Assistance and OW Administration funding envelopes for 2025.

The ministry is no longer maintaining OW delivery partners’ funding at 2018 levels. Due to the steady rise in caseloads, they have updated the 2025 allocations using monthly caseload data from October 2022 to June 2024 and projected caseloads from July 2024 to September 2024. The 2025 funding has been adjusted to account for the applicable transfers to EST.

On September 6, 2024, we were informed that our new funding allocation from MCCSS would be:

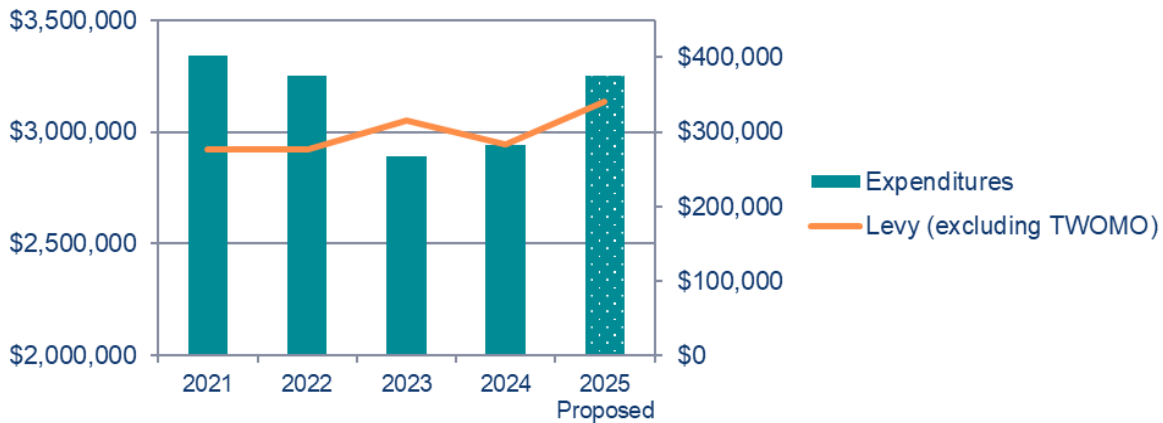
- **Employment Assistance (EA) 100% provincial:** \$127,900 (a decrease of \$90,700)
- **OW Administration 50/50 cost share:** \$456,700 (an increase of \$78,200)
- **TOTAL:** \$584,600

The Ontario Works General Assistance budget is 100% provincial, with no cost to municipalities. We submit monthly claims to MCCSS and are reimbursed the amount.

Table 4: 2025 Proposed Operating Budget – Ontario Works

	BUDGET 2025	BUDGET 2024	UNAUDITED ACTUAL TO DATE 2024	BUDGET VARIANCE	BUDGET VARIANCE %
REVENUES					
Federal/Provincial	2,692,732.00	2,456,635.00	2,509,496.54	236,097.00	9.61%
TWOMO	116,388.00	96,860.00	96,859.92	19,528.00	20.16%
Municipal Levy	340,312.00	282,967.00	282,967.31	57,345.00	20.27%
Other Revenue	99,295.00	104,690.00	92,362.82	(5,395.00)	(5.15%)
TOTAL REVENUES	3,248,727.00	2,941,152.00	2,981,686.59	307,575.00	10.46%
EXPENDITURES					
Salaries & Benefits	517,894.00	660,237.00	514,073.52	(142,343.00)	(21.56%)
Central Administration	356,841.00	159,103.00	145,844.38	197,738.00	124.28%
Program Administration	25,094.00	28,888.00	17,903.40	(3,794.00)	(13.13%)
Professional Services	11,581.00	9,681.00	4,337.71	1,900.00	19.63%
Occupancy	44,388.00	38,304.00	36,412.66	6,084.00	15.88%
Travel & Training	28,271.00	22,850.00	1,083.47	5,421.00	23.72%
Program & Client Expenses	2,263,483.00	2,020,725.00	1,861,940.24	242,758.00	12.01%
Amortization	1,175.00	1,364.00	1,015.85	(189.00)	(13.86%)
TOTAL EXPENDITURES	3,248,727.00	2,941,152.00	2,582,611.23	307,575.00	10.46%
Amounts to be Recovered for Ontario Works	-	-	399,075.36	-	
Amounts Recovered from Other Programs	-	-	-	-	
BALANCE	-	-	399,075.36	-	

Table 5: OW Program Expenditures vs. Municipal Levy



7.3 Children’s Services

In 2025, funding allocations for Children’s Services total \$17,076,122, distributed as follows:

- **Child Care Allocation:** \$14,819,577
- **EarlyON Allocation:** \$1,266,761
- **Indigenous-Led Child Care (ILCC) Allocation:** \$989,784

While the EarlyON and ILCC allocations remain unchanged, the child care allocation has increased by nearly \$8 million from 2024. This increase reflects policy changes announced by the Ministry of Education (EDU) in August 2024, introducing a new cost-based funding formula for child care. Effective January 2025, this formula replaces the CWELCC revenue-replacement model and aims to align funding more closely with the actual costs of delivering child care services.

Breakdown of Child Care Allocation

The cost-based funding allocation comprises the largest portion of the child care allocation, totaling \$12,045,229. Despite the significant increase in funding, much of it is earmarked for specific purposes,

such as child care expansion and associated operating costs.

In 2023, the ministry introduced a 5% holdback on specific funding allocations to mitigate large year-end recoveries. For 2025, funding allocations and related holdbacks are based on projected operating capacity. The holdback on the child care allocation amounts to \$583,206, resulting in a cost-based allocation of \$11,462,023.

Municipal Cost Share and Administration Funding

Under the 2025 funding framework, DSSABs must continue meeting their full municipal cost share requirements, which remain unchanged from 2024 transfer payment agreements. Previous EDU reductions to administration funding also remain in effect.

Canada-Ontario Early Learning and Child Care (ELCC) Agreement

The current Canada-Ontario Early Learning and Child Care (ELCC) agreement expires on March 31, 2025. Allocations for April to December 2025 depend on the extension or renegotiation of the agreement. The ELCC portion of the EarlyON allocation (\$350,122) and the cost-based child care funding allocation beyond March 31, 2025, remain unconfirmed.

Workforce Stability and Staffing Needs

Staffing is the largest expense in any child care operating budget. A qualified early learning workforce is essential to meet legislated staffing ratios and provide high-quality programming for children and families in licensed child care. To ensure system stability and quality outcomes, competitive compensation and a well-supported workforce are critical.

The 2025 budget includes a request for an additional position within Children's Services to support system planning, program management, and oversight of directly operated programs. This staffing increase is necessary to address ongoing growth and respond to recommendations from the 2024 DRRSB value-for-money (VFM) report on directly operated child care.

Although staffing resources have increased over the years, it has not kept up with the increasing demand for child care spaces. With operating capacity of 178 based on staffing, the DRRSB wait list represents 1.9 times operating capacity.

Strategic Planning and Capital Investments

Funding has been allocated to develop a new five-year strategic plan for Children's Services. The last plan, created in 2014, no longer reflects current community needs or the provincial early years landscape. Updating the plan will ensure departmental strategies address evolving requirements and future trends.

Plans are also underway to enhance the outdoor space at the Fort Frances EarlyON Centre by creating a dedicated play area for children and their caregivers. Fencing for this space has been included in the capital budget.

System Challenges and Priorities

Key challenges facing the child care system as noted in the Value-for-Money (VFM) audit include:

- Growing child care wait lists
- Limited capital investments for expansion
- Constraints on operators' capacity to expand
- Staff shortages which limit families' access to existing child care spaces, impede the creation of new spaces, and affect outcomes for children
- Strategic and risk management plans for Children's Services to guide ongoing operations and grown and that clearly outline how to identify, monitor, and resolve risks have been identified as immediately needed.

To help stabilize the system, key district priorities for the year ahead include:

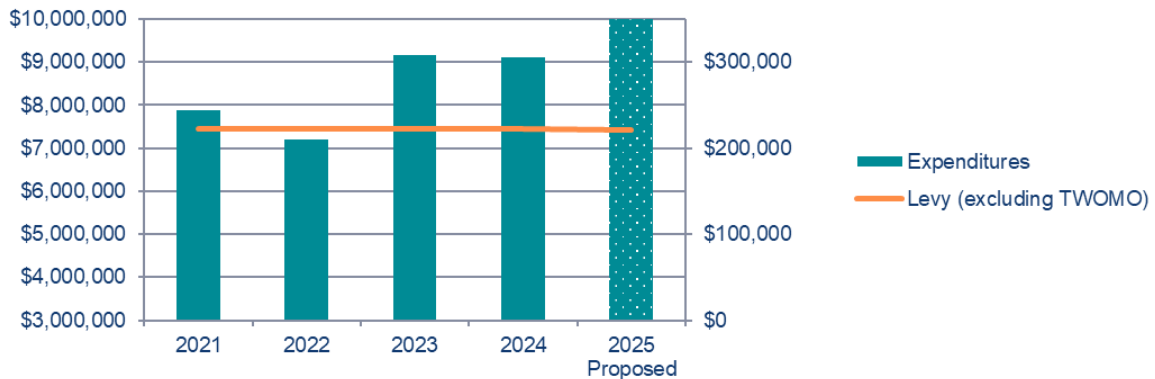
- Improving recruitment and retention of qualified ECE staff is a top priority, as this is currently the primary cause of closures, low occupancy and operating capacity, and long wait lists
- Developing new child care spaces to meet growth targets and community demand
- Maintaining adequate fee subsidies to ensure equitable access to child care as CWELCC subsidized child care remains unaffordable for many families
- Addressing the child care needs of diverse and vulnerable populations
- Sustaining internal capacity to support the rapidly evolving child care system

The cost-based funding formula marks a significant shift in funding methodology, the full impact of which is not yet known. Achieving the goals of the CWELCC strategy, including developing a stable and thriving workforce and increasing the number of child care spaces, depends on the successful implementation of the new provincial funding formula.

Table 6: 2025 Proposed Operating Budget – Children’s Services

	BUDGET 2025	BUDGET 2024	UNAUDITED ACTUAL TO DATE 2024	BUDGET VARIANCE	BUDGET VARIANCE %
REVENUES					
Federal/Provincial	8,588,942.00	2,547,109.00	4,431,123.84	6,041,833.00	237.20%
TWOMO	76,176.00	76,175.00	76,175.50	1.00	0.00%
Municipal Levy	222,539.00	222,540.00	222,539.51	(1.00)	(0.00%)
Other Revenue	1,218,790.00	1,503,986.00	943,455.52	(285,196.00)	(18.96%)
TOTAL REVENUES	10,106,447.00	4,349,810.00	5,673,294.37	5,756,637.00	132.34%
EXPENDITURES					
Salaries & Benefits	5,597,575.00	5,282,422.00	4,026,339.67	315,153.00	5.97%
Central Administration	488,182.00	502,514.00	460,637.87	(14,332.00)	(2.85%)
Program Administration	123,428.00	202,381.00	158,649.73	(78,953.00)	(39.01%)
Health & Safety	4,000.00	3,000.00	3,587.04	1,000.00	33.33%
Professional Services	204,318.00	93,390.00	71,272.18	110,928.00	118.78%
Occupancy	342,685.00	290,473.00	257,174.01	52,212.00	17.97%
Travel & Training	63,450.00	42,500.00	22,871.21	20,950.00	49.29%
Program & Client Expenses	3,279,529.00	2,692,507.00	3,367,552.16	587,022.00	21.80%
Amortization	3,280.00	3,295.00	2,868.58	(15.00)	(0.46%)
TOTAL EXPENDITURES	10,106,447.00	9,112,482.00	8,370,952.45	993,965.00	10.91%
Amounts to be Recovered for Children's Services	-	(4,762,672.00)	(2,697,658.08)	4,762,672.00	
Amounts Recovered from Other Programs	-	4,762,672.00	4,166,467.26	(4,762,672.00)	
BALANCE	-	-	1,468,809.18	-	

Table 7: Children’s Services Program Expenditures vs. Municipal Levy



7.4 Paramedic Services

Consistent with prior years, this budget includes a supplemental levy for any emergency room (ER) closures in the district. We remain concerned about the status of health human resources across the district, particularly regarding nursing and physicians. The continued reliance on agency nurses, which cost twice as much, and the lack of locum doctors may result in sudden ER closures anywhere in the district. We are monitoring the situation closely and will advise the Board as changes occur.

Table 8: 2025 Proposed Operating Budget – Paramedic Services

	BUDGET 2025	BUDGET 2024	UNAUDITED	BUDGET	BUDGET
			ACTUAL TO DATE		
			2024		%
REVENUES					
Federal/Provincial	4,813,686.00	4,808,054.00	4,421,953.53	5,632.00	0.12%
TWOMO	2,085,814.00	1,959,479.00	1,959,479.53	126,335.00	6.45%
Municipal Levy	2,899,427.00	2,862,219.00	2,862,219.43	37,208.00	1.30%
Other Revenue	15,000.00	12,500.00	11,357.73	2,500.00	20.00%
TOTAL REVENUES	9,813,927.00	9,642,252.00	9,255,010.22	171,675.00	1.78%
EXPENDITURES					
Salaries & Benefits	7,231,905.00	7,185,299.00	6,066,704.27	46,606.00	0.65%
Central Administration	518,594.00	496,213.00	496,212.96	22,381.00	4.51%
Program Administration	546,906.00	381,815.00	299,485.23	165,091.00	43.24%
Health & Safety	7,300.00	5,600.00	3,789.80	1,700.00	30.36%
Professional Services	222,856.00	197,996.00	106,990.64	24,860.00	12.56%
Occupancy	302,024.00	363,075.00	311,833.26	(61,051.00)	(16.81%)
Travel & Training	131,700.00	76,950.00	77,368.13	54,750.00	71.15%
Vehicle	386,000.00	318,680.00	298,179.68	67,320.00	21.12%
Program & Client Expenses	279,387.00	255,861.00	191,370.82	23,526.00	9.19%
Amortization	337,255.00	360,763.00	264,004.39	(23,508.00)	(6.52%)
TOTAL EXPENDITURES	9,963,927.00	9,642,252.00	8,115,939.18	321,675.00	3.34%
Amounts to be Recovered for Paramedic Services	(150,000.00)	-	1,139,071.04	(150,000.00)	
Amounts Recovered from Other Programs	-	-	-	-	
Amounts Recovered from WFReserves	150,000.00	-	-	150,000.00	
BALANCE	-	-	1,139,071.04	-	

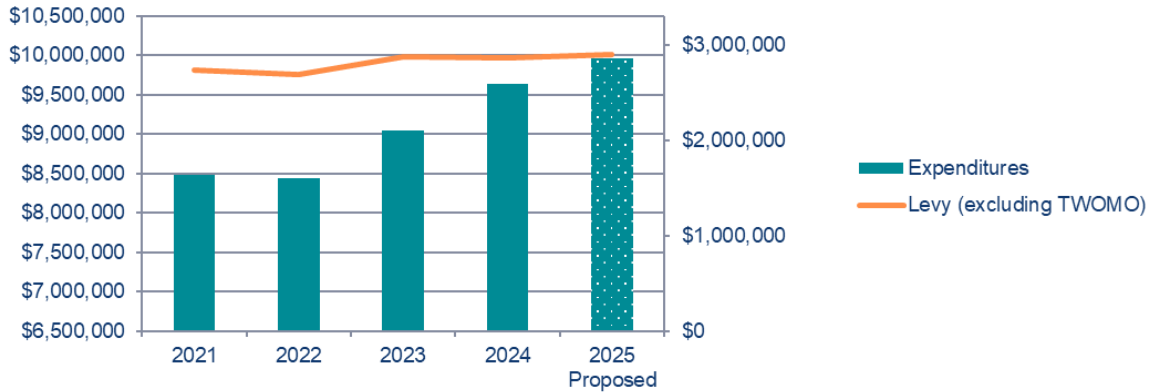
The Community Paramedicine (CP) program, included in the budget, continues to receive 100% provincial funding amounting to \$882,612, provided through Ontario Health, the Hospital, and the Ministry of Long-term Care (CPLTC). These funds will help expand the CP program, ensuring more district residents have access to health services.

These programs have been extremely well received by the community, leading to a decreased reliance on 911 services and local hospital emergency rooms. On-duty paramedic crews conduct home visits, attend community events, and follow up on referrals from various district health providers, including the Hospital, family health teams, and allied agencies. The goal is to integrate the program into the daily operations of all participating agencies, making coordinated care plans the standard for every patient.

In 2025, one ambulance will be purchased, which is currently on order as previously approved. A second vehicle has also been ordered to replace one that was written off in an accident.

Paramedic recruitment continues to be a challenge across the province. Our team is exploring all possibilities to address the paramedic shortage in our region.

Table 9: Paramedic Services Program Expenditures vs. Municipal Levy



2025 RRDPS Response Time Plan

i. Sudden Cardiac Arrest (SCA)

The service will endeavor to have a responder equipped and ready to use an AED at the location of a patient determined to be in SCA within 6 minutes from the time ambulance dispatch conveys the call information to the paramedic 45% of the time.

ii. CTAS 1

The service will endeavor to have a paramedic as defined by the Ambulance Act and duly equipped at the location of a patient determined to be CTAS 1 within 8 minutes from the time ambulance dispatch conveys the call information to the paramedic 60% of the time.

iii. CTAS 2, 3, 4, 5

The service will endeavor to have a paramedic as defined by the Ambulance Act and duly equipped at the location of a patient determined to be CTAS 2, 3, 4, 5 within the time specified in the table below. The percentage of time the target time will be achieved is also specified in Figure 2, page 13.

Type of Call	2025 Response Time Targets (from EMS notified of call to arrival at scene)	Recommended 2025 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: 2025 Response Time Plan

7.5 Community Housing

Federal funding for community housing will see a significant reduction in this year’s budget. This decrease is due to the payoff of mortgages for non-profit housing providers, meaning there will be no further payments for this expense and, consequently, no additional funds coming in.

In our 2024 budget, we had planned to review and update the Rainy River District Housing & Homelessness Plan, which was due for revision after ten years. However, since the Ministry has not yet provided guidance on these plans, they requested that each Service Manager delay any action until further notice. As a result, the funds allocated for this review in 2024 were not used and have now been reallocated to cover the cost of hiring a consultant to complete the Plan in 2025. The updated plan will allow the DRRSB and its community partners to assess and address any changes or improvements needed in addressing homelessness and housing needs within our district.

Most increases throughout the budget reflect actual rising costs for day-to-day expenses (materials & contract labour) and operating projects for 2025. Uncontrollable costs that have increased include electricity, gas, water, and taxes.

We continue to receive 100% funding for programs such as the Ontario Priorities Housing Initiative (OPHI), Canada-Ontario Community Housing Initiative (COCHI), and Homeless Prevention Program (HPP).

- Homeless Prevention Program (HPP):** \$1,133,300 will support affordable housing and services for those at risk of or experiencing homelessness. The objective of the program is to support Service Managers in preventing, addressing, and reducing homelessness, including chronic homelessness.
- Ontario Priorities Housing Initiative (OPHI):** \$83,500 will be used as part of the Ontario Renovates Initiative to assist qualifying homeowners with capital repairs, allowing them to remain in their homes. This is a slight decrease from previous years.
- Canada-Ontario Community Housing Initiative (COCHI):** \$344,600 will be used for operating components and non-profit housing programs. The District of Rainy River Services Board (DRRSB) will continue to allocate operating funds to assist our former Federal Section 95 housing providers with Rent Supplement, allowing us to increase our service level standards. The remaining funds will be distributed between our Non-Profit Housing Programs. COCHI capital funding requires cost matching.

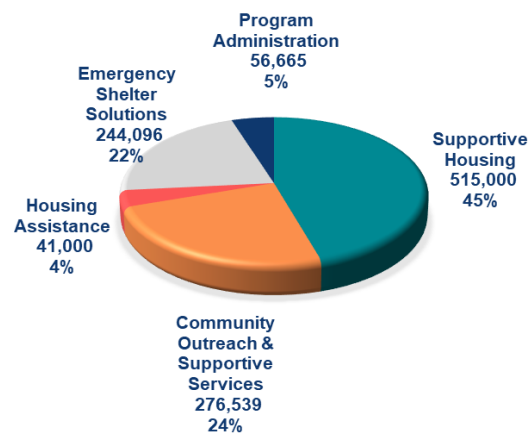
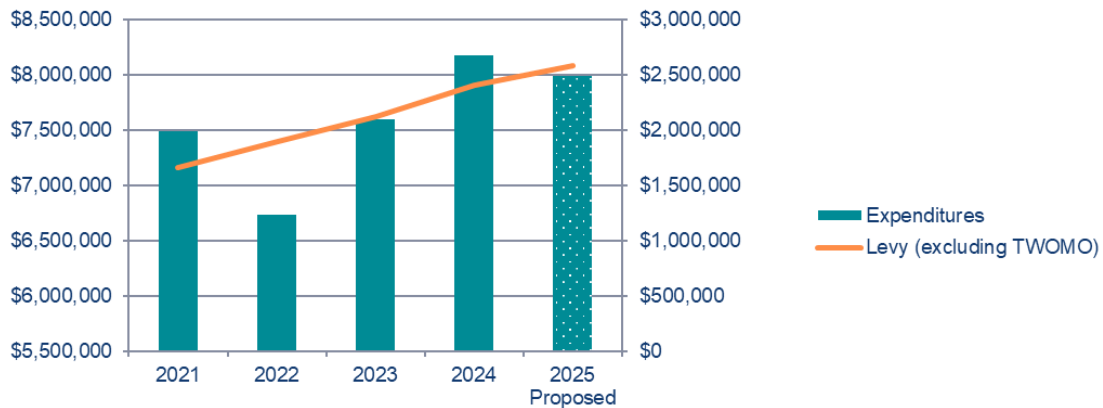


Figure 3: Planned Distribution of 2025 HPP Allocation

Table 10: 2025 Proposed Operating Budget – Community Housing

	BUDGET 2025	BUDGET 2024	UNAUDITED ACTUAL TO DATE 2024	BUDGET VARIANCE	BUDGET VARIANCE %
REVENUES					
Federal/Provincial	1,907,396.00	2,379,186.00	2,356,569.97	(471,790.00)	(19.83%)
TWOMO	923,707.00	823,579.00	823,578.60	100,128.00	12.16%
Municipal Levy	2,580,876.00	2,406,008.00	2,406,008.50	174,868.00	7.27%
Other Revenue	2,320,342.00	2,328,777.00	2,318,519.43	(8,435.00)	(0.36%)
TOTAL REVENUES	7,732,321.00	7,937,550.00	7,904,676.50	(205,229.00)	(2.59%)
EXPENDITURES					
Salaries & Benefits	2,752,700.00	2,388,364.00	2,248,723.70	364,336.00	15.25%
Central Administration	236,981.00	417,449.00	417,449.04	(180,468.00)	(43.23%)
Program Administration	97,471.00	111,321.00	95,938.32	(13,850.00)	(12.44%)
Health & Safety	26,125.00	14,500.00	14,842.48	11,625.00	80.17%
Professional Services	409,529.00	334,583.00	278,749.36	74,946.00	22.40%
Occupancy	117,992.00	62,148.00	74,453.58	55,844.00	89.86%
Travel & Training	48,350.00	50,250.00	31,060.98	(1,900.00)	(3.78%)
Vehicle	16,661.00	15,200.00	25,187.27	1,461.00	9.61%
Program & Client Expenses	3,607,193.00	4,202,114.00	3,477,603.05	(594,921.00)	(14.16%)
Amortization	671,730.00	579,389.00	548,417.45	92,341.00	15.94%
TOTAL EXPENDITURES	7,989,422.00	8,175,318.00	7,318,933.68	(185,896.00)	(2.27%)
Amounts to be Recovered for Community Housing	(257,101.00)	(237,768.00)	585,742.82	(19,333.00)	
Amounts Recovered from Other Programs	62,646.00	237,768.00	162,242.89	(175,122.00)	
Amounts Recovered from WFReserves	194,455.00	-	-	194,455.00	
BALANCE	-	-	747,985.71	-	

Table 11: Community Housing Program Expenditures vs. Municipal Levy



8.0 OPERATING BUDGET SUMMARY

The overall budget, Table 12, page 16, has increased by \$1,540,478, or 4.74%. The estimated increase in cost to the member municipalities is \$243,235, or 4.35%, excluding TWOMO and the supplemental levy.

The increase to the municipalities is related to the anticipated salary increases in addition to inflationary factors for utilities, fuel, building materials, maintenance contracts, and equipment.

Table 12: 2025 Proposed Operating Budget – DRRSB All Programs

	BUDGET 2025	BUDGET 2024	UNAUDITED ACTUAL TO DATE 2024	BUDGET VARIANCE	BUDGET VARIANCE %
REVENUES					
Federal/Provincial	18,002,756.00	12,190,984.00	14,610,513.26	5,811,772.00	47.67%
TWOMO	3,202,085.00	2,956,093.00	2,956,093.55	245,992.00	8.32%
Municipal Levy	5,986,760.00	5,722,376.00	5,722,376.73	264,384.00	4.62%
Other Revenue	4,080,827.00	4,352,453.00	3,907,851.89	(271,626.00)	(6.24%)
TOTAL REVENUES	31,272,428.00	25,221,906.00	27,196,835.43	6,050,522.00	23.99%
EXPENDITURES					
Salaries & Benefits	17,620,369.00	16,939,912.00	14,785,619.40	680,457.00	4.02%
Central Administration	1,600,598.00	1,575,279.00	1,575,279.00	25,319.00	1.61%
Program Administration	1,483,022.00	1,325,031.00	1,051,237.08	157,991.00	11.92%
Health & Safety	47,025.00	32,700.00	26,085.59	14,325.00	43.81%
Professional Services	964,579.00	825,350.00	597,792.52	139,229.00	16.87%
Occupancy	997,518.00	912,544.00	848,557.85	84,974.00	9.31%
Travel & Training	348,792.00	286,180.00	223,283.85	62,612.00	21.88%
Vehicle	419,661.00	344,680.00	338,112.45	74,981.00	21.75%
Program & Client Expenses	9,437,222.00	9,188,847.00	9,138,396.02	248,375.00	2.70%
Amortization	1,104,473.00	1,056,948.00	912,501.19	47,525.00	4.50%
TOTAL EXPENDITURES	34,027,949.00	32,487,471.00	29,603,373.40	1,540,478.00	4.74%
Amounts to be Recovered	(2,755,521.00)	(7,265,565.00)	(2,406,537.97)	4,510,044.00	
Amounts Recovered from Other Programs	2,411,066.00	7,265,565.00	6,557,853.24	(4,854,499.00)	
Amounts Recovered from WFReserves	344,455.00	-	-	344,455.00	
BALANCE	-	-	4,151,315.27	-	

9.0 2025 PROPOSED LEVY

The levy estimate has been calculated based on the submissions received to date for the 2025 Apportionment, intended for discussion purposes only. 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 levy increase is driven by several factors, including moving from capital purchases of equipment to operating leases, rising operational costs such as maintenance and building supplies, and a reduction in federal block funding used to pay for social housing mortgages.

Table 13: 2025 Levy Estimate

	2025 Cost %	2025 Levy Estimate Excluding Supplemental	2024 Levy Excluding Supplemental	Difference	
Alberton	4.9158	385,244.89	369,142.79	16,102.10	
Atikokan	11.5013	901,333.77	868,756.91	32,576.86	
Chapple	6.8685	538,275.17	500,808.61	37,466.56	
Dawson	2.8023	219,610.10	208,685.44	10,924.67	
Emo	5.8375	457,477.38	435,970.12	21,507.26	
Fort Frances	29.6617	2,324,534.29	2,242,975.93	81,558.37	
Lake of the Woods	5.5364	433,881.78	414,319.12	19,562.66	
LaVallee	3.5302	276,654.23	265,244.49	11,409.74	
Morley	2.4363	190,929.99	182,991.32	7,938.67	
Rainy River	1.4255	111,716.98	107,529.22	4,187.76	
Unincorporated*	25.4844	3,101,375.41	2,869,866.06	231,509.35	
	100.0000	8,941,034.00	8,466,290.00	474,744.00	243,234.65 Increase excluding TWOMO and supplemental 4.35%

10.0 CONCLUSION

This budget and levy proposal enhances essential services for children, families, seniors, and the district's most vulnerable populations. It includes improvements to Children's Services, Community Paramedicine, and Community Housing and Homelessness. The DRRSB and its community partners remain committed to providing much needed supports and services to the residents of the Rainy River District.

Respectfully submitted by:

Leanne Gurski, Director of Finance & Asset Management
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Joshua Colling, Chief of Paramedic Services
Management Team

Reviewed by:

Charene Gillies, CAO