

**DISTRICT OF SAULT STE MARIE SOCIAL
SERVICES ADMINISTRATION BOARD**

**2025 CONSOLIDATED
OPERATING BUDGET**

**BOARD APPROVED ON:
NOVEMBER 14, 2024**

**PREPARED BY:
DAVID, PETERSSON
CHIEF FINANCIAL OFFICER**

DISTRICT OF SAULT STE. MARIE SOCIAL SERVICES ADMINISTRATION BOARD

		2025 Municipal Levy	Prior Year - 2024 Municipal Levy
Ontario Works	-5.48%	3,360,980.00	3,555,800.00
Housing Services	4.02%	13,785,077.00	13,252,306.00
Early Years Services	2.50%	1,242,154.00	1,211,858.00
Direct Delivery of Childcare	0.00%	-	-
Subtotal	2.04%	18,388,211.00	18,019,964.00
Land Ambulance*	2.26%	5,879,732.00	5,749,770.00
Garden River First Nation	0.00%	-	-
Community Paramedicine	0.00%	-	-
Subtotal	2.26%	5,879,732.00	5,749,770.00

TOTAL MUNICIPAL LEVY	2.10%	24,267,943.00	23,769,734.00
-----------------------------	--------------	----------------------	----------------------

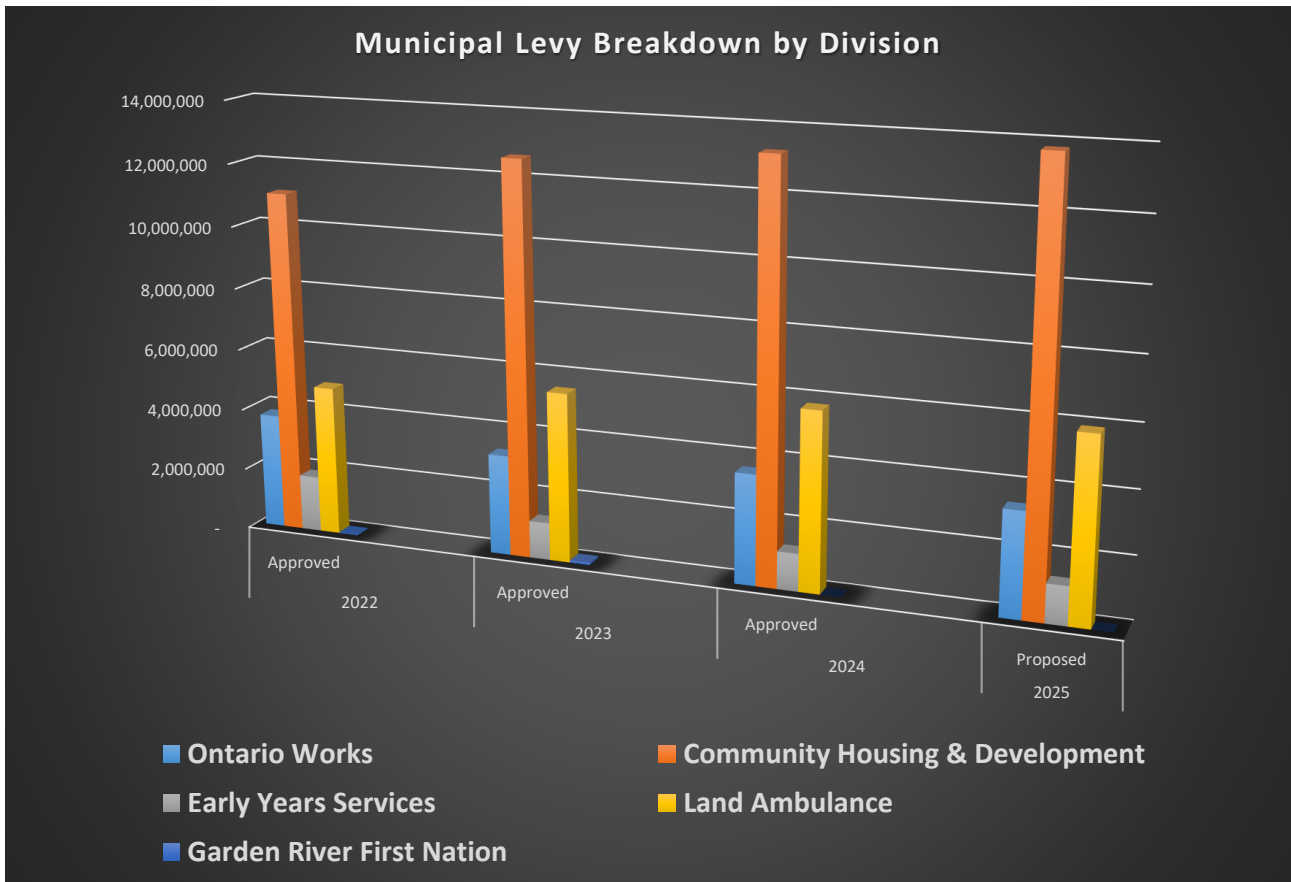
	2025 Expenditures	2025 Funding
Ontario Works	26,133,467.00	(22,772,487.00)
Housing Services	22,754,732.00	(8,969,655.00)
Early Years Services	31,553,213.00	(30,311,059.00)
Direct Delivery of Childcare	1,752,480.00	(1,752,480.00)
Land Ambulance*	12,387,132.00	(6,507,400.00)
Garden River First Nation	2,250,432.00	(2,250,432.00)
Community Paramedicine	1,914,102.00	(1,914,102.00)

TOTAL EXPENDITURES & REVENUE	98,745,558.00	(74,477,615.00)
---	----------------------	------------------------

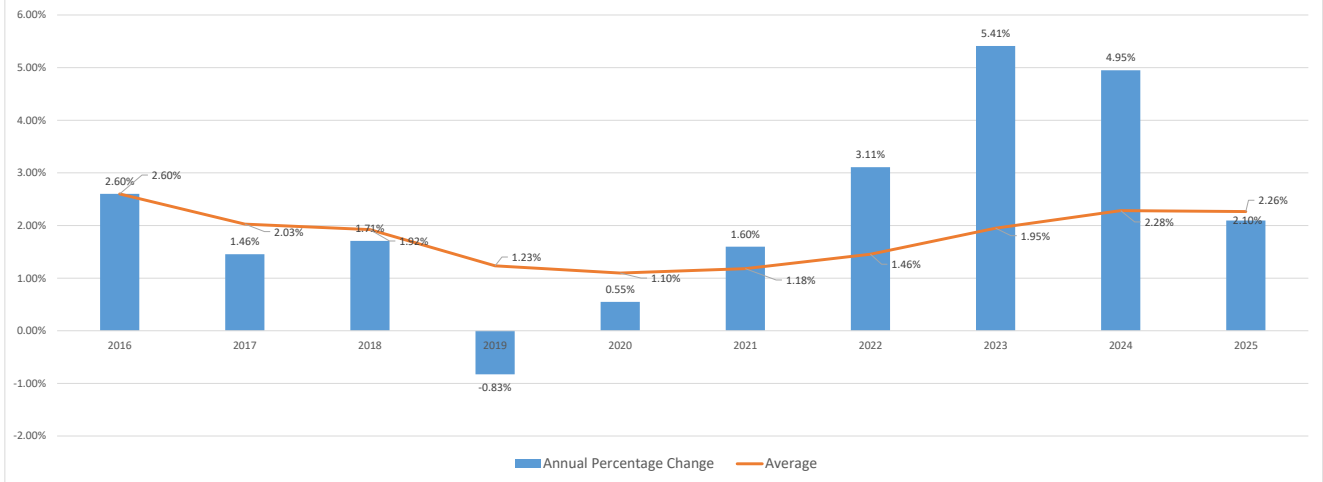
DISTRICT OF SAULT STE. MARIE SOCIAL SERVICES ADMINISTRATION BOARD

	88.23%	1.96%	9.81%	100.00%
	City of Sault Ste.			Total
	Marie	Prince Township	T.W.O.M.O	
Ontario Works	2,965,392.65	65,875.21	329,712.14	3,360,980.00
Housing Services	12,162,573.44	270,187.51	1,352,316.05	13,785,077.00
Early Years Services	1,095,952.47	24,346.22	121,855.31	1,242,154.00
Direct Delivery of Childcare	-	-	-	-
Subtotal	16,223,918.56	360,408.94	1,803,883.50	18,388,211.00
Land Ambulance	5,187,687.54	115,242.75	576,801.71	5,879,732.00
Garden River First Nation	-	-	-	-
Community Paramedicine	-	-	-	-
Subtotal	5,187,687.54	115,242.75	576,801.71	5,879,732.00
TOTAL MUNICIPAL LEVY - 2025	21,411,606.10	475,651.69	2,380,685.21	24,267,943.00

*based on management's recommendation



10 Year Analysis - Municipal Levy % Change



CORPORATE SERVICES

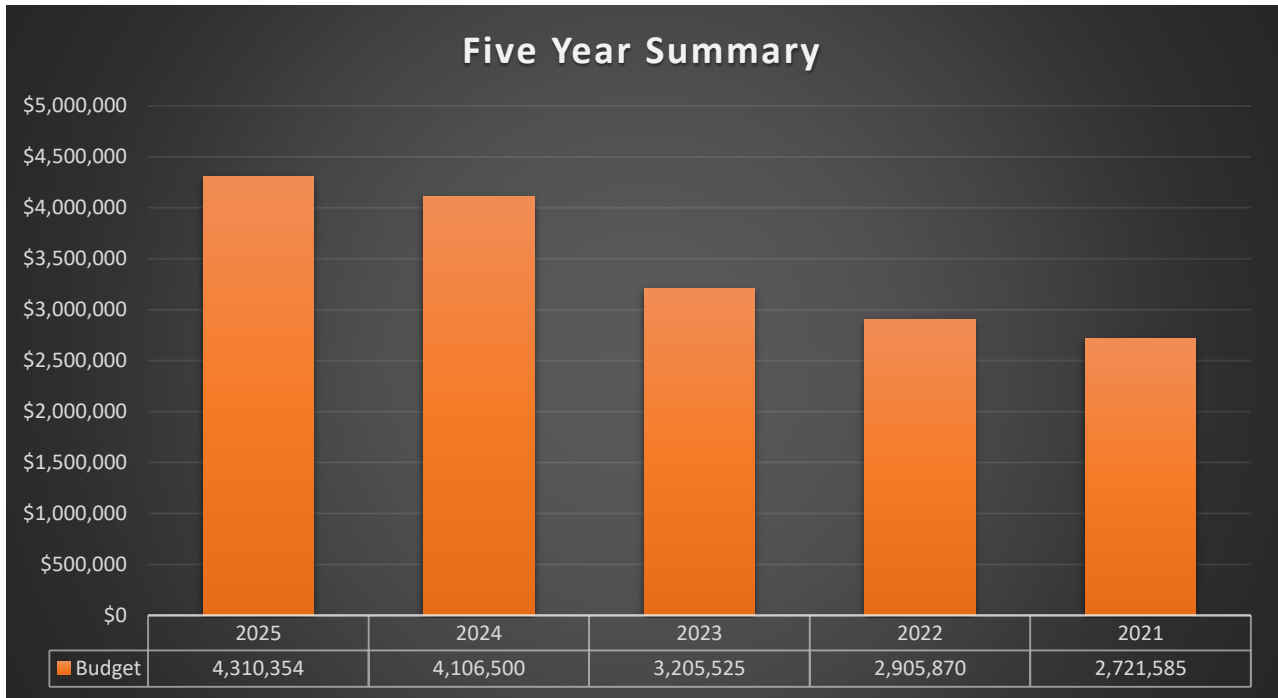
<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	8.17%	2,678,200.00	2,476,000.00
Office of the CEO	-7.98%	162,880.00	177,000.00
Finance	8.03%	1,801,250.00	1,667,300.00
Human Resources	-7.09%	145,124.00	156,200.00
Board of Directors	100.00%	31,000.00	-
Interest Income	9.09%	(300,000.00)	(275,000.00)
Salary Grant	4.74%	(99,500.00)	(95,000.00)
Reserve - Grant Writer	100.00%	(108,600.00)	-
TOTAL NET BUDGETED EXPENDITURES	4.96%	4,310,354.00	4,106,500.00
<u>Divisional Allocation</u>	<u>%</u>	<u>2025 Planning Budget</u>	<u>2024 Approved Budget</u>
Ontario Works	42.80%	1,844,830.00	1,757,580.00
Housing Services	24.40%	1,051,730.00	1,001,990.00
Early Years Services	9.60%	413,790.00	525,600.00
Direct Delivery of Childcare	3.20%	137,930.00	-
Paramedic Services - Land Ambulance	14.00%	603,450.00	574,900.00
Paramedic Services - GRFN	4.00%	172,410.00	164,300.00
Paramedic Services - CPLTC	1.20%	51,720.00	49,300.00
Paramedic Services - HISH	0.50%	21,550.00	20,500.00
Paramedic Services - ALC	0.30%	12,944.00	12,300.00
TOTAL INTERNAL SUPPORT SERVICES ALLOCATION	100.00%	4,310,354.00	4,106,470.00

Note: Based on 2022 Board Approved allocation

CORPORATE SERVICES

<FINAL BOARD APPROVED NOVEMBER 14, 2024>



ONTARIO WORKS

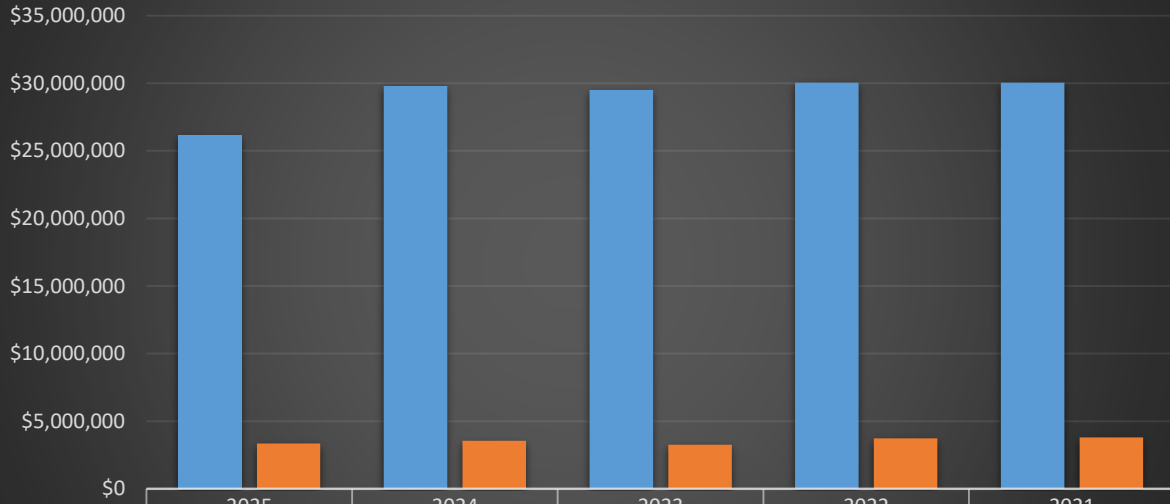
<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	-11.37%	4,559,300.00	5,144,200.00
Direct Operating Costs	10.20%	858,350.00	778,900.00
Internal Support Services	4.96%	1,844,830.00	1,757,600.00
Employment Related	-100.00%	-	788,000.00
Stabilization Supports	0.00%	300,000.00	-
Social Assistance	-13.87%	18,379,900.00	21,340,000.00
Skills Development Fund	0.00%	191,087.00	-
TOTAL BUDGETED EXPENDITURES	-12.33%	26,133,467.00	29,808,700.00
	% Chg.	2025 Planning Budget	2024 Approved Budget
Provincial Funding - Social Assistance	-13.69%	(18,379,900.00)	(21,294,000.00)
Provincial Funding - Stabilization/Admin	-15.27%	(4,201,500.00)	(4,958,900.00)
Provincial Funding - SDF	0.00%	(191,087.00)	-
Federal Funding	0.00%	-	-
Other Income	0.00%	-	-
TOTAL FUNDING	-13.26%	(22,772,487.00)	(26,252,900.00)
City of Sault Ste. Marie		(2,965,392.65)	(3,141,193.72)
Township of Prince		(65,875.21)	(68,982.52)
TWOMO		(329,712.14)	(345,623.76)
TOTAL MUNICIPAL LEVY	-5.48%	(3,360,980.00)	(3,555,800.00)
TOTAL REVENUE/LEVY	-12.33%	(26,133,467.00)	(29,808,700.00)
Municipal Levy Change	\$	(194,820.00)	302,517.00
	%	-5.48%	9.30%

ONTARIO WORKS

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

Five Year Summary



	2025	2024	2023	2022	2021
Budget	26,133,467.00	29,808,700.00	29,506,183.00	30,043,176.00	30,045,693.00
Municipal Levy	3,360,980.00	3,555,800.00	3,253,283.00	3,740,230.00	3,794,036.00

HOUSING SERVICES

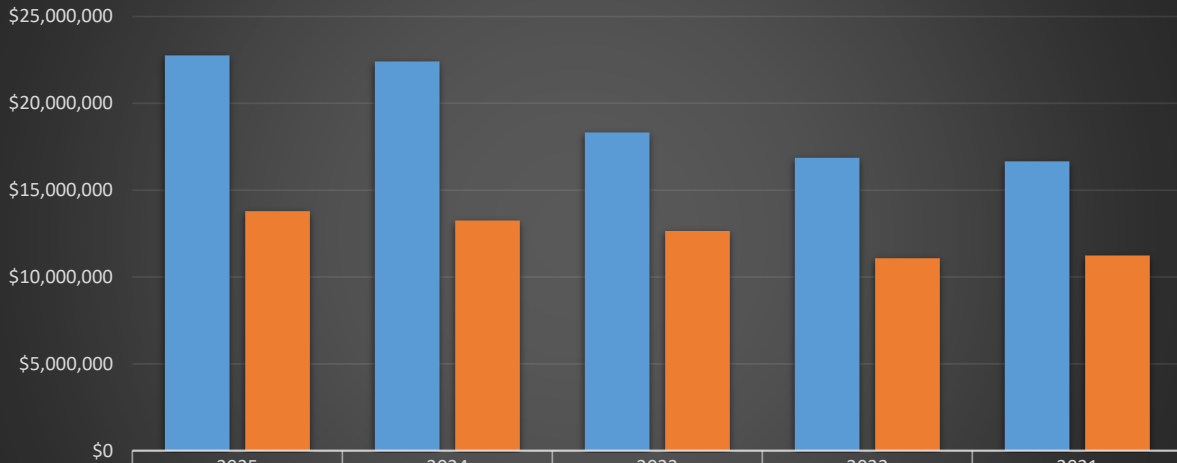
<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	10.64%	2,840,900.00	2,567,800.00
Direct Operating Costs	1.66%	61,810.00	60,800.00
Internal Support Services	4.96%	1,051,730.00	1,002,000.00
Less: Fully funded administration	146.14%	(469,000.00)	(190,542.00)
Housing Providers	0.44%	5,563,200.00	5,539,100.00
Sault Ste. Marie Housing Corporation	-40.16%	1,894,800.00	3,166,410.00
Rent Supplement/Strong Communities	0.00%	2,543,000.00	2,543,000.00
Social Services Housing Benefit	100.00%	1,500,000.00	-
Shelter Supports/Services	0.00%	266,000.00	266,000.00
Homelessness Prevention Program (HPP)	0.00%	5,102,300.00	5,102,300.00
COCHI/OPHI	5.66%	1,659,000.00	1,570,200.00
Reaching Home	-4.96%	740,992.00	779,636.00
TOTAL BUDGETED EXPENDITURES	1.55%	22,754,732.00	22,406,704.00
		2025 Planning Budget	2024 Approved Budget
Provincial Funding - HPP	0.00%	(5,102,300.00)	(5,102,300.00)
Provincial Funding - COCHI/OPHI	5.66%	(1,659,000.00)	(1,570,200.00)
Federal Funding - Reaching Home	-4.96%	(740,992.00)	(779,636.00)
Federal Funding	-13.80%	(1,467,363.00)	(1,702,262.00)
Other Income	0.00%	-	-
TOTAL FUNDING	-2.02%	(8,969,655.00)	(9,154,398.00)
City of Sault Ste. Marie		(12,162,573.44)	(11,707,087.12)
Township of Prince		(270,187.51)	(257,094.74)
TWOMO		(1,352,316.05)	(1,288,124.14)
TOTAL MUNICIPAL LEVY	4.02%	(13,785,077.00)	(13,252,306.00)
TOTAL REVENUE/LEVY	1.55%	(22,754,732.00)	(22,406,704.00)
Municipal Levy Change	\$	532,771.00	608,911.00
	%	4.02%	4.82%

HOUSING SERVICES

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

Five Year Summary



	2025	2024	2023	2022	2021
Budget	22,754,732.00	22,406,704.00	18,324,050.00	16,865,720.00	16,653,821.00
Municipal Levy	13,785,077.00	13,252,306.00	12,643,395.00	11,086,897.00	11,236,791.00

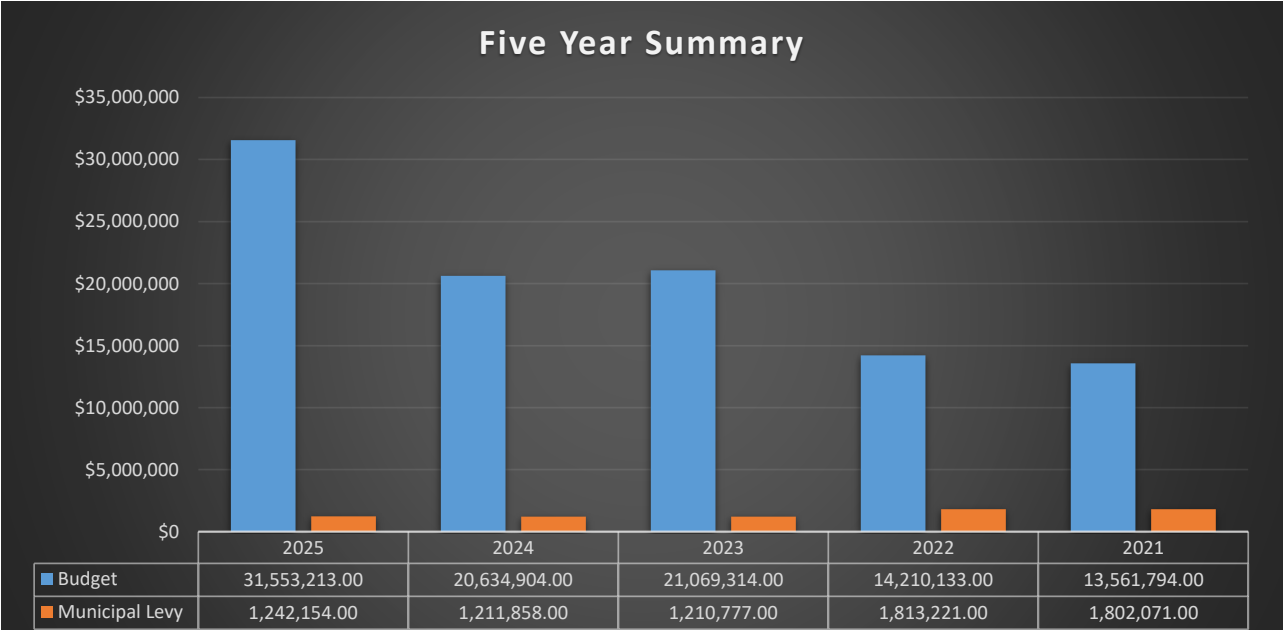
EARLY YEARS SERVICES

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	-21.22%	961,200.00	1,220,100.00
Direct Operating Costs	0.57%	85,990.00	85,500.00
Internal Support Services	-21.27%	413,790.00	525,600.00
Less: Fully Funded Administration	-19.08%	(780,404.00)	(964,381.00)
Local Priorities	0.00%	4,035,407.00	-
Start-up Grants	0.00%	353,100.00	-
Cost Based	0.00%	21,748,933.00	-
Core Programming	-86.10%	1,006,064.00	7,235,402.00
Wage Enhancement	-100.00%	-	889,797.00
Early Learning and Child Care (ELCC)	-100.00%	-	755,679.00
EarlyON Child and Family Centres	1.86%	1,823,487.00	1,790,269.00
Indigenous-Led Child Care	0.00%	1,905,646.00	1,905,646.00
CWELC	-100.00%	-	7,191,292.00
TOTAL BUDGETED EXPENDITURES	52.91%	31,553,213.00	20,634,904.00
		2025 Planning Budget	2024 Approved Budget
Provincial Funding - Core	-100.00%	-	(6,890,363.00)
Provincial Funding - Wage Enhancement	-100.00%	-	(889,797.00)
Provincial Funding - ELCC	-100.00%	-	(755,679.00)
Provincial Funding - Local Priorities	0.00%	(4,035,407.00)	-
Provincial Funding - Start-up Grants	0.00%	(353,100.00)	-
Provincial Funding - Cost-Based	0.00%	(21,748,933.00)	-
Provincial Funding - Administration	0.00%	(444,486.00)	-
Incremental	0.00%		
Provincial Funding - EarlyON	1.86%	(1,823,487.00)	(1,790,269.00)
Provincial Funding - Indigenous	0.00%	(1,905,646.00)	(1,905,646.00)
Provincial Funding - CWELC	-100.00%	-	(7,191,292.00)
Federal Funding	0.00%	-	-
Other Income	0.00%	-	-
TOTAL FUNDING	56.06%	(30,311,059.00)	(19,423,046.00)
City of Sault Ste. Marie		(1,095,952.47)	(1,070,555.36)
Township of Prince		(24,346.22)	(23,510.05)
TWOMO		(121,855.31)	(117,792.60)
TOTAL MUNICIPAL LEVY	2.50%	(1,242,154.00)	(1,211,858.00)
TOTAL REVENUE/LEVY	52.91%	(31,553,213.00)	(20,634,904.00)
Municipal Levy Change	\$	30,296.00	1,081.00
	%	2.50%	0.09%

-0

EARLY YEARS SERVICES
 <FINAL BOARD APPROVED NOVEMBER 14, 2024>



DIRECT DELIVERY OF CHILDCARE

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	29.82%	1,334,500.00	1,027,959.00
Operating Expenses:			
Prince Charles	28.11%	103,140.00	80,510.00
St. Paul	380.23%	40,210.00	8,373.00
Management Salaries allocation	0.00%	136,700.00	-
Internal Support Services	0.00%	137,930.00	-
TOTAL BUDGETED EXPENDITURES	56.91%	1,752,480.00	1,116,842.00
	% Chg.	2025 Planning Budget	2024 Approved Budget
Provincial Funding	236.12%	(1,376,860.00)	(409,638.00)
Federal Funding	0.00%	-	-
Parent Fees	-46.89%	(375,620.00)	(707,204.00)
Other Income	0.00%	-	-
TOTAL FUNDING	56.91%	(1,752,480.00)	(1,116,842.00)
City of Sault Ste. Marie		-	-
Township of Prince		-	-
TWOMO		-	-
TOTAL MUNICIPAL LEVY	0.00%	-	-
TOTAL REVENUE/LEVY	56.91%	(1,752,480.00)	(1,116,842.00)
Municipal Levy Change	\$	-	-
	%	0.00%	0.00%

PARAMEDIC SERVICES - LAND AMBULANCE

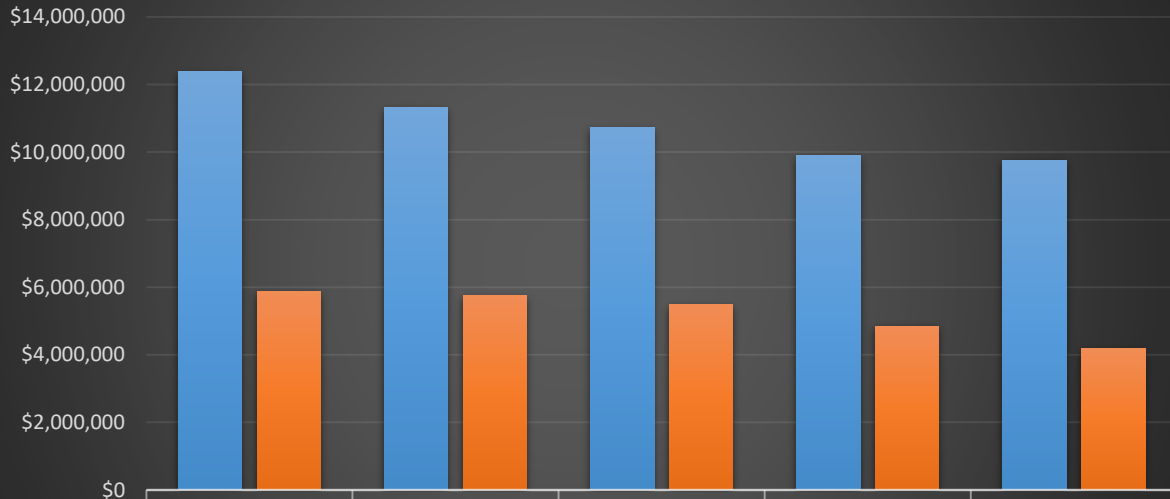
<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	7.75%	9,667,100.00	8,972,200.00
Direct Operating Costs	13.04%	1,729,170.00	1,529,650.00
Internal Support Services	4.97%	603,450.00	574,900.00
Salaries/Benefits allocation to GRFN	4.06%	(266,528.00)	(256,120.00)
Salaries/Benefits allocation to CPLTC	4.06%	(133,260.00)	(128,060.00)
Capital Items	25.59%	787,200.00	626,800.00
TOTAL BUDGETED EXPENDITURES	9.43%	12,387,132.00	11,319,370.00
	% Chg.	2025 Planning Budget	2024 Approved Budget
Provincial Funding	6.02%	(5,232,000.00)	(4,935,000.00)
Federal Funding	0.00%	-	-
Reserves	100.98%	(1,275,400.00)	(634,600.00)
Other Income	0.00%	-	-
TOTAL FUNDING	16.84%	(6,507,400.00)	(5,569,600.00)
City of Sault Ste. Marie		(5,187,687.54)	(5,079,346.82)
Township of Prince		(115,242.75)	(111,545.54)
TWOMO		(576,801.71)	(558,877.64)
TOTAL MUNICIPAL LEVY	2.26%	(5,879,732.00)	(5,749,770.00)
TOTAL REVENUE/LEVY	9.43%	(12,387,132.00)	(11,319,370.00)
Municipal Levy Change	\$	129,962.00	273,679.00
	%	2.26%	5.00%

PARAMEDIC SERVICES - LAND AMBULANCE

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

Five Year Summary



	2025	2024	2023	2022	2021
Budget	12,387,132	11,319,370	10,722,156	9,911,637	9,765,408
Municipal Levy	5,879,732	5,749,770	5,476,091	4,852,042	4,180,840

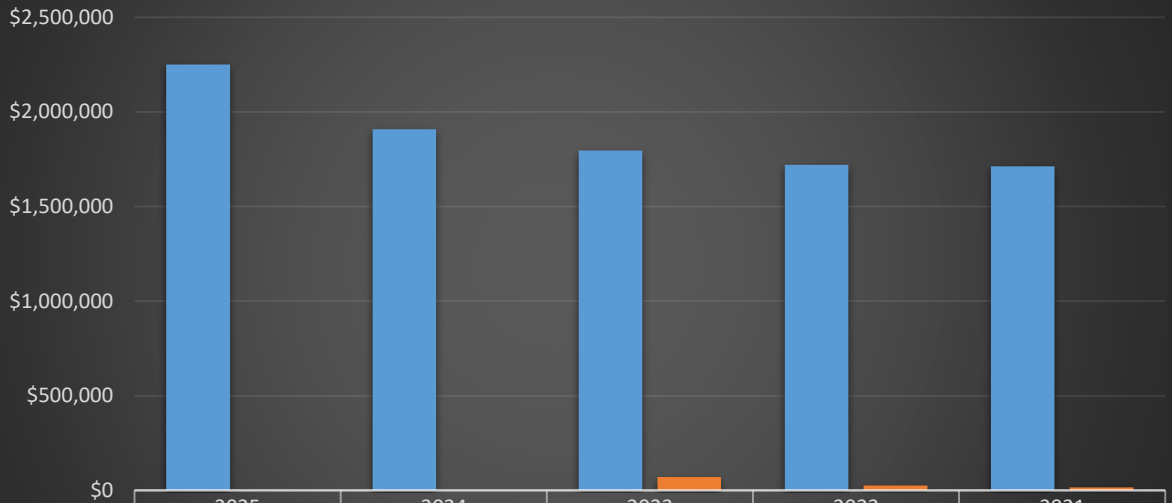
PARAMEDIC SERVICES - GRFN

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Salaries and Benefits	2.31%	1,296,734.00	1,267,500.00
Direct Operating Costs	5.09%	231,860.00	220,628.00
Internal Support Services	4.94%	172,410.00	164,300.00
Salaries/Benefits allocation to GRFN	4.06%	266,528.00	256,120.00
Capital Items - Business Case	0.00%	282,900.00	-
TOTAL BUDGETED EXPENDITURES	17.91%	2,250,432.00	1,908,548.00
	% Chg.	2025 Planning Budget	2024 Approved Budget
Provincial Funding	3.09%	(1,967,532.00)	(1,908,548.00)
Provincial Funding - Business Case	0.00%	(282,900.00)	-
Reserves	0.00%	-	-
Other Income	0.00%	-	-
TOTAL FUNDING	17.91%	(2,250,432.00)	(1,908,548.00)
City of Sault Ste. Marie		-	-
Township of Prince		-	-
TWOMO		-	-
TOTAL MUNICIPAL LEVY	0.00%	-	-
TOTAL REVENUE/LEVY	17.91%	(2,250,432.00)	(1,908,548.00)
Municipal Levy Change	\$	-	(70,599.00)
	%	0.00%	-100.00%

PARAMEDIC SERVICES - GRFN
 <FINAL BOARD APPROVED NOVEMBER 14, 2024>

Five Year Summary



	2025	2024	2023	2022	2021
Budget	2,250,432.00	1,908,548.00	1,795,682.00	1,720,055.00	1,711,513.00
Municipal Levy	-	-	70,599.00	24,567.00	15,700.00

PARAMEDIC SERVICES - COMMUNITY PARAMEDICINE

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

	% Chg.	2025 Planning Budget	2024 Approved Budget
Community Paramedicine for Long-Term-Care (CPLTC)	0.00%	1,000,000.00	1,000,000.00
High Intensity Supports at Home (HISH)	59.64%	664,102.00	416,000.00
Alternate Level of Care (ALC)	0.00%	250,000.00	250,000.00
TOTAL BUDGETED EXPENDITURES	14.89%	1,914,102.00	1,666,000.00
	% Chg.	2025 Planning Budget	2024 Approved Budget
CPLTC	0.00%	(1,000,000.00)	(1,000,000.00)
HISH	59.64%	(664,102.00)	(416,000.00)
ALC	0.00%	(250,000.00)	(250,000.00)
Other Income	0.00%	-	-
TOTAL FUNDING	14.89%	(1,914,102.00)	(1,666,000.00)
City of Sault Ste. Marie		-	-
Township of Prince		-	-
TWOMO		-	-
TOTAL MUNICIPAL LEVY	0.00%	-	-
TOTAL REVENUE/LEVY	14.89%	(1,914,102.00)	(1,666,000.00)
Municipal Levy Change	\$	-	-
	%	0.00%	0.00%

PARAMEDIC SERVICES - COMMUNITY PARAMEDICINE

<FINAL BOARD APPROVED NOVEMBER 14, 2024>

P
A

2025

	Community Paramedicine for Long-Term-Care (CPLTC)	High Instensity Supports at Home (HISH)	Alternate Level of Care (ALC)
Salaries and Benefits	732,451.00	533,043.00	188,249.00
Operating Expenses			
Travel and Training	27,571.00	16,000.00	2,462.00
Vehicle	-	8,000.00	7,000.00
Utilites and Fuel	15,000.00	-	-
Materials and Supplies	14,260.00	14,994.00	5,000.00
Maintenance and Repairs	7,300.00	6,500.00	1,500.00
Rent and Leases	16,740.00	6,975.00	4,185.00
Purchased and Contracted Services	55,000.00	23,724.00	8,670.00
Internal Support Services	51,720.00	21,550.00	12,944.00
Salaries/Benefits allocation	79,958.00	33,316.00	19,990.00
Capital Items	-	-	-

TOTAL BUDGETED EXPENDITURES

1,000,000.00

664,102.00

250,000.00

2024

	Community Paramedicine for Long-Term-Care (CPLTC)	High Instensity Supports at Home (HISH)	Alternate Level of Care (ALC)
Salaries and Benefits	751,724.00	318,417.00	177,836.00
Operating Expenses			
Travel and Training	8,000.00	3,000.00	3,250.00
Vehicle	-	9,700.00	9,700.00
Utilites and Fuel	20,000.00	-	-
Materials and Supplies	14,500.00	5,000.00	5,420.00
Maintenance and Repairs	10,000.00	4,000.00	4,000.00
Rent and Leases	16,740.00	6,975.00	4,185.00
Purchased and Contracted Services	52,900.00	16,393.00	14,100.00
Internal Support Services	49,300.00	20,500.00	12,300.00
Salaries/Benefits allocation	76,836.00	32,015.00	19,209.00
Capital Items	-	-	-

TOTAL BUDGETED EXPENDITURES

1,000,000.00

416,000.00

250,000.00



MEMORANDUM

TO: District of Sault Ste. Marie Social Services Administration Board
DATED: November 14, 2024
PREPARED BY: David Petersson, CPA
RE: 2023 Current Value Assessment for 2025 Levy Allocation

As approved by the District of Sault Ste. Marie Social Services Administration Board at the meeting held on March 25, 2004, the weighted percentages approach has been applied in determining the 2025 Levy Apportionment. The final weighted percentages are as follows:

	2023 Assessment		2022 Assessment		Increase/Decrease	
	\$	%	\$	%	\$	%
Corporation of the City of Sault Ste. Marie	\$ 7,289,156,413	88.23%	\$ 7,230,597,203	88.39%	\$ 58,559,210	0.81%
Corporation of the Township of Prince	\$ 161,529,750	1.96%	\$ 158,882,150	1.92%	\$ 2,647,600	1.67%
T.W.O.M.O.	\$ 810,379,170	9.81%	\$ 795,373,885	9.69%	\$ 15,005,285	1.89%
Total	\$ 8,261,065,333	100.00%	\$ 8,184,853,238	100.00%	\$ 76,212,095	0.93%

Recommendation: That the District of Sault Ste. Marie Social Services Administration Board approved the weighted percentages as outlined in this report for the purposes of determining the levies for the 2025 budget year.

Respectfully submitted,

David Petersson, CPA
Chief Financial Officer
District of Sault Ste. Marie Social Services Administration Board

cc: Mike Nadeau