

October 16, 2020

Ron Taylor
Chief Administrative Officer
City of Kawartha Lakes
P.O. Box 9000
26 Francis St
Lindsay ON K9V 5R8

sent via email to: rtaylor@kawarthalakes.ca

RE: 2021 Budget

Dear Mr. Taylor

Thank you for your letter dated July 28, 2020 addressed to Dr. Noseworthy, which was reviewed by the Board of Health on September 17, 2020. The Board of Health has recently received the new schedules to the Public Health Funding and Accountability Agreement for 2020 which confirms the funding has been approved at 100% of the 2019 approved funding; reflecting a 0% increase over 2019.

As anticipated, the approved funding represents 70% funding from the Ministry and 30% from our obligated municipalities. The change in funding formula includes sharing the cost for programs that were previously funded at 100% by the Ministry. The Ministry has approved mitigation funding for the years 2020 and 2021 in the amount of the anticipated budget shortfall, which was calculated using the 2018 year-end settlement forms.

The budget approval assumes the municipalities will continue to contribute an additional 10% in 2020, and at its Board of Health meeting on September 17, 2020, the Board of Health approved an additional 10% increase for 2021. The Health Unit has undergone many operational changes to achieve savings but is still anticipating budget pressures related to increases in benefit costs, negotiated wage increases as well as increases in other operational costs. Without the 10% increase in 2020 and 2021, the Health Unit will be expecting a shortfall of \$1,373,000 in 2022.

The 10% increase to our municipal assessment results in an assessment estimate for 2021 as follows:

Municipality	2021 Assessment	2020 Assessment	% Apportionment
County of Northumberland	2,534,698	2,304,271	47.88
City of Kawartha Lakes	2,249,536	2,045,033	42.49
Haliburton County	509,859	463,508	9.63
Totals	5,294,094	4,812,812	

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Please contact me if you have any questions at avickery@hkpr.on.ca or by phone, 1-866-888-4577, extension 1222.

Sincerely

BOARD OF HEALTH FOR THE HALIBURTON, KAWARTHA,
PINE RIDGE DISTRICT HEALTH UNIT



Angela Vickery, CHRL, CPM
Director, Corporate Services

AV/ed

Cc (via email): Board of Health
Dr. Lynn Noseworthy, Medical Officer of Health
Carolyn Daynes, City of Kawartha Lakes Treasurer