



## Staff Report

**Department:** Finance  
**To:** Mayor and Members of Council  
**Meeting Date:** January 26, 2022  
**Report No.:** CSR-2022-8  
**Report Title:** 2022 Budget Approval

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### Recommendation:

That Staff Report CSR-2022-8, 2022 Budget Approval, dated January 26, 2022, be received; and

1. That Council approves the 2022 tax supported base operating budget, with total gross expenditures of \$33,335,801 and a net property tax levy requirement of \$25,083,032, with the following amendments to reflect changes since the 2022 draft budget was prepared:
  - a. Insurance \$39,968 increase,
  - b. Midland Bay Landing Development Corp net increase of \$961 and a \$105,000 draw from the MBL Reserve, and
  - c. North Shore Family Health Team \$3,000 increase for Virtual Care Clinic.
2. That Service Level Change Requests as outlined on page 18 of the 2022 draft budget with a net tax levy reduction of \$205,015 and capital costs totaling \$13,500 funded as shown in the Analysis section of Staff Report CSR-2022-8 be approved.
3. That Council and Committee requests as outlined on page 19 of the 2022 draft budget with a net tax funded cost of \$390,200 and capital costs totaling \$1,074,000 funded as shown in the Analysis section of Staff Report CSR-2022-8 be approved.
4. That Council requests as outlined on page 19 of the 2022 draft budget with capital costs totaling \$127,000 funded as shown in the Analysis section of Staff Report CSR-2022-8 be approved contingent on the success of applications for grant funding.

5. That Council approves the 2022 water supported municipal operating budget, with total gross expenditures of \$3,551,153, with the following amendments to reflect changes since the 2022 draft budget was prepared:
  - a. Chemicals increase by \$8,000 with a corresponding decrease to the 2022 contribution to the water reserve.
6. That Council approves the 2022 wastewater supported municipal operating budget, with total gross expenditures of \$4,093,992, with the following amendments to reflect changes since the 2022 draft budget was prepared:
  - a. Chemicals increase by \$22,000 with a corresponding decrease to the 2022 contribution to the wastewater reserve.
7. That the new water and wastewater rates take effect March 1, 2022.
8. That Council approves the 2022 municipal capital budget, with total gross expenditures of \$21,663,183, with the following amendments to reflect changes since the 2022 draft budget was prepared.
  - a. Add project - Town Hall Skylight Repair with a budget of \$35,000 funded from the Sustainable Capital Reserve
  - b. Add project - MBL Fencing & Additional Reports with a budget of \$75,000 funded from MBL Reserve
  - c. Advance project to 2022 and approve contingent on the success of application for grant funding – Project 390-7221 (Little Lake Park, Tennis Court Resurfacing) with funding as shown in the Analysis section of Staff Report CSR-2022-8
  - d. Advance project to 2022 and approve contingent on the success of application for grant funding – Project 390-7230 (Bayview Park, Basketball Court Resurfacing) with funding as shown in the Analysis section of Staff Report CSR-2022-8
  - e. Reduce budget for project 431-4492 (Yonge Watermain Replacement (N side with KLR)) by \$154,500 and close the project and increase budget for project 505-3518 (Yonge St (King to Hwy 93)) by \$154,500
  - f. Adjust funding plan for project 325-B007 (Midland Point Road – Fuller to Portage Park) as shown in the Analysis section of Staff Report CSR-2022-8.
9. That Council approves the capital project adjustments for 2020 carryforward and 2021 approved projects as identified in Attachment 1.
10. That the following new reserves be established:
  - a. Engineering Inspection Fee Reserve
  - b. OCIF Reserve

11. That pursuant to Ontario Regulation 284/09, Staff Report CSR-2022-8 serve as the method for communicating the exclusion of the following estimated expenses from the 2022 budget:
  - a. Amortization expense - \$4.3 million
12. That in accordance with s.s.5(1) of the Development Charges Act, 1997 and s.5 of Ontario Regulation 82/98, it is Council's clear intention that any excess capacity provided by any of the above-referenced capital works will be paid for by future development charges.
13. That staff be directed to present the 2022 fees and charges by-law as presented in the 2022 draft budget for Council's consideration.
14. That staff be directed to present the 2022 tax rate by-law for all classes of property assessment for Council's consideration.

**Background:**

The purpose of this report is to report is to recommend the Town's:

- 2022 Tax-supported Operating Budget,
- 2022 Water and Wastewater Rate-supported Operating Budget, and
- 2022 Capital Budget

The amounts presented in this report serve as a baseline for any additional amendments to the Draft 2022 Budget that Council may choose to make.

On December 8, 2021, the 2022 Draft Operating Budget and Capital Plan was posted to the Town's website. A presentation highlighting the key information contained in the 2022 Draft Budget was also received by Council at the meeting held December 8, 2021.

The following table highlights the processes and timelines related to the 2022 Operating and Capital Budget. As at the date of this report, the process is nearing completion.

**Budget Timeline & Process**

<b>Date</b>	<b>Item</b>
Dec. 8, 2021	Draft Budget Presentation
Jan. 13, 2022	Agencies, Boards, and Commissions Presentations
Jan. 19, 2022	Public Meeting
Jan. 21, 2022	Final Budget Q&A Response
Jan. 26-28, 2022	Budget Deliberations/Approval

The details of the Town's 2022 Draft Budget are extensive. The budget information posted on the Town's website was intended to provide the level of detail necessary for Council to make informed decisions about the Draft Operating and Capital Budgets.

The focus of this staff report is to advise Council of any recommended changes to the Draft 2022 Budget since the release of the draft budget.

**Analysis:**

**Property Tax-Supported Operating Budget:**

The draft budget provided by staff at the meeting of Council on December 8th included a slide indicating that an additional \$1.48M property tax levy would be required to fund the “all-in” draft 2022 tax-funded Operating Budget and that this would require an estimated 4.82% blended tax rate increase.

Since the time this information was prepared, staff have identified budget adjustments. The following tables present the adjustments, the impact on the tax levy, tax rate, and per \$100K of residential assessment.

Estimated tax rate impact of change in required levy

	<b>Tax Levy Impact (\$)</b>	<b>Town Tax Rate Impact (%)</b>	<b>Blended Tax Rate Impact (%) – Note 1</b>
Base Operating Budget (excl. SusCap Levy)	1,294,025	5.44	4.21
One Time	(267,350)	(1.05)	(0.75)
Service Level Change Requests	(205,015)	(0.86)	(0.61)
<b>Subtotal</b>	<b>821,660</b>	<b>3.53</b>	<b>2.85</b>
Council & Committee Requests	390,200	1.62	1.15
Agencies, Boards, and Commissions	31,340	0.10	0.07
Sustainable Capital Levy	240,000	1.05	0.75
<b>Tax Levy Impact before amendments</b>	<b>1,483,200</b>	<b>6.30</b>	<b>4.82</b>
Amendments:			
Insurance	39,968	0.19	0.13
Midland Bay Landing Development Corp	961	0.00	0.00
North Shore Family Health	3,000	0.00	0.00
<b>Tax Levy Impact after amendments</b>	<b>1,527,129</b>	<b>6.49</b>	<b>4.95</b>

Note 1 - The final property tax impact to the residential taxpayer is approximately 4.95% but the amount of this change cannot be finalized at this time. Education rates for the residential class have stayed the same for the past two years, to-date no information has been received from the Province to confirm the Education rate for 2022. Midland’s portion of Simcoe County’s levy is estimated at an increase of 2% given a 2% approved increase in the County budget. The actual impact on the taxpayer in Midland depends on the tax policy changes that the County will adopt over the next couple of months and Midland’s adjusted share of the County levy. These tax policy changes in recent years

have been to the advantage of the multi-residential, industrial and commercial taxpayer, not the residential one. The 2022 Tax Rate By-law for all classes of property assessment will be present for Council’s consideration in May 2022.

Estimated Residential property taxes per \$100,00 of assessment after amendments

	<b>2021 Taxes (\$)</b>	<b>2022 Taxes (\$)</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Town Purposes	1,047	1,115	68	6.49
County Purposes	274	279	5	1.82
Education (set by Province)	153	153	0	0.00
<b>Total</b>	<b>1,474</b>	<b>1,547</b>	<b>73</b>	<b>4.95</b>

Insurance:

The insurance renewal for the Town will require an additional \$39,968 for insurance premiums in 2022. The increase is further broken down between a \$35.5K (18%) increase for the general policy and a \$4.5K (36%) increase for cyber.

The increase is the result of several factors including a deterioration of total incurred losses, a 50% increase for rates on fire vehicles (exposed to more risk and expensive to fix), and overall global market conditions with insurers paying natural catastrophe claims (wildfires, floods, etc) which continued the trend of property increases.

Midland Bay Landing Development Corp (MBLDC):

The draft budget prepared for Council was based on preliminary budget estimates. Council received an updated proposed budget at the MBLDC AGM held on December 8, 2022. The updated budget is \$961 higher than the preliminary budget on a net basis and includes a draw of \$105,000 from the MBL Reserve.

North Shore Family Health Team (NSFHT):

The NSFHT has submitted a funding request for \$3,000 from each benefitting municipality to support the Virtual Care Clinic program. The funding request letter (Attachment 2) provides a detailed explanation of the request.

### Total tax levy requirement including adjustments

The table below breaks down the required 2022 municipal tax levy based on the motion recommended in this staff report:

	<b>Tax Levy Requirement (\$)</b>
Base Budget	25,083,032
Amendments	43,929
Service Level Change Requests	(205,015)
Council & Committee Requests	390,200
<b>Total tax levy requirement</b>	<b>25,312,146</b>

### **User Rate-Supported Operating Budget:**

The Draft 2022 User Rate-supported Operating Budget presented to Council reflects rate increases of 4% for Wastewater and 5% for Water. This applies to both the monthly fixed fee and the variable charge per cubic meter of consumption.

Since the time this information was prepared, staff received updated 2022 pricing for chemicals used for Water and Wastewater treatment processes that will require increasing the budget for chemicals. The price increase is attributed to the shut down of North American manufacturing locations and global logistical challenges.

The table below presents the increases for Water and Wastewater resulting from increased chemical prices.

	<b>Water (\$)</b>	<b>Wastewater (\$)</b>	<b>Comments</b>
Chlorine	8,000	17,000	\$0.35/litre increase
Calcium Thiosulfate	0	5,000	\$1.265/kg increase
<b>Total</b>	<b>8,000</b>	<b>22,000</b>	

The budget increase will not require a change to the proposed 2022 user rates and will be absorbed by the reserve contribution for 2022.

The table below presents the recommended user rates for water and wastewater, the year-over-year percentage increases, and the impact for a typical user consuming 170 cubic meters per year.

	Water			Wastewater		
	2021	2022	Increase	2021	2022	Increase
<b>Monthly Fixed Fee</b>	\$12.18	\$12.79	5%	\$14.01	\$14.57	4%
<b>Variable Rate per m3</b>	\$1.63	\$1.71	5%	\$1.89	\$1.97	4%
<b>Typical User (170 m3/year)</b>	\$423.26	\$444.42	5%	\$489.42	\$509.00	4%

**Capital:**

The proposed 2022 Capital Budget as presented in the budget binder has a total value of approximately \$39M including \$21.6M of new requests, \$8.2M carried-forward from 2020 and prior, and \$9.2M approved budget from 2021.

The 2022 Capital Budget includes adjustments to projects approved for 2021 and projects carried forward from 2020 and prior based on new information gained through developing the capital plan (i.e. reprioritization) and throughout the year. These adjustments result in net reduction of \$860K to the previously approved capital budget and include project deferrals, partial project deferrals, project deletions, and reductions to approved budgets. Attachment 1 presents a listing of projects and outlines the associated adjustments. As noted, these adjustments are currently reflected in the proposed capital budget.

Recommended Adjustments to the 2022 Capital Budget impacting the overall cost of the plan:

Additional recommended adjustments to the Draft 2022 Capital Budget have been identified since the Draft 2022 Capital Budget was prepared. As shown in the table below, these changes will add \$1.3M resulting a total 2022 Capital Budget of \$23M.

	<b>Capital Budget (\$)</b>
<b>2022 Capital Budget per draft budget</b>	<b>21,628,183</b>
<b>Recommended Adjustments:</b>	
Town Hall Skylight Repair	35,000
MBL Fencing & Additional Reports	75,000
Little Lake Park (Tennis Court Resurfacing)	192,000
Bayview Park (Basketball Court Resurfacing)	85,000
Service Level Change Requests	13,500
Council & Committee Requests	1,201,000
<b>2022 Capital Budget after adjustments</b>	<b>23,229,683</b>

Town Hall Skylight/Roof Repair

Pooling around the skylight in the Town Hall foyer has resulted in a leak presenting health & safety concerns (e.g. slip and fall). A failure to remediate the leak could also result in additional damage to ceilings and drywall and potentially electrical damage if the leak is near wiring. The estimated repair cost is \$35,000. Funding will be sourced from the Sustainable Capital Reserve.

MBL Fencing & Additional Reports

Staff have received the Certificate of Property Use from the MECF regarding the Midland Bay Landing property. The conditions outlined by the Ministry require the Town to install fencing around specified areas of the property and prepare additional reports. Staff estimate approximately \$75K will be required to complete the work, funded from the MBL Reserve. The project will be added to the Engineering capital budget.



### Little Lake Park – Tennis Court Resurfacing (390-7221)

This project is currently forecasted for 2023. The Town has submitted a grant application to the OTF Community Building Capital Stream. Staff recommend advancing and approving the projects contingent on the success of the grant application. The revised funding plan is shown in the following table:

<b>Funding Source</b>	<b>Current (\$)</b>	<b>Proposed (\$)</b>	<b>Change (\$)</b>
PW Capital/Const Reserve	192,000	0	(192,000)
Grants	0	192,000	192,000
<b>Total</b>	<b>192,000</b>	<b>192,000</b>	<b>0</b>

### Bayview Park – Basketball Court Resurfacing (390-7230)

This project is currently forecasted for 2023. The Town has submitted a grant application to the OTF Community Building Capital Stream. Staff recommend advancing and approving the projects contingent on the success of the grant application. The revised funding plan is shown in the following table:

<b>Funding Source</b>	<b>Current (\$)</b>	<b>Proposed (\$)</b>	<b>Change (\$)</b>
Parks Facility Reserve	85,000	0	(85,000)
Grants	0	85,000	85,000
<b>Total</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>

### Yonge Street (King to CR93)

Design costs for the Yonge Street (King to CR93) are currently split between two projects, 1-58-431-4492 for Water and 1-55-505-3518 for Engineering. To allow for more efficient administration of the project, staff propose moving the \$154,500 budget from 1-58-431-449-2220 into the Engineering project 1-55-505-3518-2130. There are no additional costs or changes to funding sources associated with this amendment.

Service Level Change Requests (SLCF)

Service Level Change Requests recommended by staff are listed on page 18 of the budget document. The capital component of these requests are listed in the following table along with the recommended funding source:

<b>SLCF</b>	<b>Capital Requirement (\$)</b>	<b>Funding Source</b>
Boat Launch Paid Parking & Ramp Fee	10,000	Sustainable Capital Reserve
By-law additional enforcement (MLEO)	3,500	IT Reserve
<b>Total</b>	<b>13,500</b>	

Midland Point Road – Fuller to Portage Park (325-B007)

The Town received correspondence confirming the Town’s OCIF Grant allocation will increase to \$935,354 for 2022 (a 105% increase over 2021). \$456,470 has already been allocated to in the 2022 Capital Budget leaving \$478,884 available.

The Midland Point Road – Fuller to Portage Park project has been identified for OCIF funding. Staff recommend allocating the remaining OCIF funds to this project. This will result in a reduction to internal borrowing. The revised funding plan is shown in the following table:

<b>Funding Source</b>	<b>Current (\$)</b>	<b>Proposed (\$)</b>	<b>Change (\$)</b>
OCIF Grant	326,470	805,354	478,884
MPUC Community Wide Initiatives Reserve	673,530	194,646	(478,884)
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

## Council & Committee Requests

Council and Committee budget requests are listed on page 19 of the budget document. The capital component of these requests are listed in the following table along with the recommended funding source:

<b>Council/Committee Request</b>	<b>Capital Requirement (\$)</b>	<b>Funding Source</b>
Advance splash pad project	500,000	MPUC Community Wide Initiatives Reserve
Playground equipment	150,000	Federal Gas Tax
Physical barriers for trails (e-bike mitigation)	30,000	Sustainable Capital Reserve
Community Improvement Plan	90,000	Planning Reserve
New sidewalk construction – Dominion St (8 <sup>th</sup> to Penetanguishene)	302,000	Sidewalk Capital Reserve
Little Lake Park Improvements – Painted crosswalk	2,000	Sustainable Capital Reserve
<b>Subtotal</b>	<b>1,074,000</b>	
Crushed limestone trail (Courthouse to Little Lake Rd)	90,000	* Grant
Little Lake Park Improvements – New paved ramp connection to road	27,000	* Grant
Little Lake Park Improvements – Regrading ramp	10,000	* Grant
<b>Subtotal</b>	<b>127,000</b>	
<b>Total</b>	<b>1,201,000</b>	

\* The Town has submitted a grant application to the Canada Community Revitalization Fund. Staff recommend approving these projects contingent on the success of the grant application.

## **Reserves:**

### Engineering Inspection Fee Reserve

The purpose of this new engineering reserve will be to accommodate the surpluses and deficits of engineering inspection fees that occur from residential and commercial development in the Town. Every developer is required to pay for engineering inspection to support their developments. These fees represent the amount of engineering staff time and materials that are required to inspect and verify that the development has been constructed in accordance with standards and approved designs. Engineering inspection fees are collected at the time of development approval. Since many developments span over multiple years the department will need access to these fees over multiple years to provide the level of service required as per the contractual development agreements. Over the past four years the town has collected and accumulated a surplus of inspection fees due the high rate of development applications and approval. These fees will be used in future years as the developments are constructed and need to be available to be allocated through annual operating budgets.

### OCIF Reserve

The Town has historically fully allocated and spent OCIF funding in the year received. However, in 2021, project deferrals will necessitate the carryforward for OCIF funding. The proposed reserve will be used to hold unspent OCIF funds until they are spent.

### Stakeholder Consideration/Impacts:

Staff will formally notify Agencies, Boards, and Commissions regarding the amounts approved by Council affecting their 2022 budget requests.

### Options/Alternatives:

#### **Option 1:**

Council could change the recommended tax levy requirement by:

- Reducing or eliminating specific services,
- Increasing user fees,
- Removing or adjusting one or more of the service level change requests, and/or
- Removing or adjusting one of more of the Council & Committee budget requests

Departments prioritized collaboratively (across divisional/departmental lines) to provide Council with a best estimate of the cost to continue providing current services at current service levels. Service Level Change Requests were also provided along with a business case for each request to be considered by Council on their own merit.

**Option 2:**

Council could change the recommended tax levy by directing staff to draw funds from reserves.

This option may be suitable for addressing one-time or short-lived pressures that have a reasonable expectation of being resolved quickly, thereby removing the pressure and allowing time/funds to replenish the reserve.

This option is not well suited to address permanent pressures impacting the ongoing cost of service delivery.

**Option 3:**

Council could change the recommended tax levy by challenging base budget and additional requests from agencies, boards, and commissions and/or requiring reductions where possible.

In general, this option will require additional follow-up with the impacted party to determine the implications of the proposed budget reduction.

**Financial Impact:**

The financial impacts of the Draft 2022 Operating and Capital budget are addressed in the Analysis section of this staff report.

**Council's Strategic Priorities:**

This recommendation is consistent with the following Council Strategic Priorities:

Pillar One – Accountable, Responsive, and Innovative Governance

**Conclusions:**

The 2022 draft budget reflects staff's best estimate of the net cost to continue providing current services at current service levels. The draft budget also includes service level change requests for Council's consideration, budget requests from agencies, boards, and commissions, and budget requests from members of Council and Committees.

Recommended amendments resulting from new information gathered since the preparation of the draft budget are relatively minimal.

Prepared by: Michael Jerney, Chief Financial Officer

Reviewed by: Andy Campbell, Executive Director, Environment & Infrastructure  
Adam Farr, Executive Director, Planning, Building & By-law

Approved by: David Denault, Chief Administrative Officer

**Attachment(s):**

1. Capital Budget Adjustments for 2020 Carryforward and 2021 Approved Projects
2. North Shore Family Health Team – Funding request letter re: Virtual Care Clinic

Attachment 1

**Capital Budget Adjustments for 2020 Carryforward and 2021 Approved Projects**

Project #	Project Description	2020 Carry Forward	2021 Approved project	Total Appoved Budget	Adjustments	Revised Budget	Comments
315-1111-5520	23 Asphalt Mtce Kettle(1987)	28,000		28,000	-	28,000	project deferred to 2024
315-1111-5520	#7854- Asphalt Roller (M# 2100V)-		80,000	80,000	-	80,000	project deferred to 2024
345-1111	Transit building Improvement	20,000		20,000	(20,000)	0	Project deleted
355-1111-5520	LED Program (Light Purchase)	10,000		10,000	(10,000)	0	Project deleted
370-1111-5410	Firestopping Penetrations	31,200		31,200	-	31,200	project deferred to 2023
370-1111-5410	Piping and Plumbing	3,600		3,600	-	3,600	project deferred to 2023
370-1111-5410	Fire Protection System	3,600		3,600	-	3,600	project deferred to 2023
370-1111-5410	Electrical Panel and breakers	3,600		3,600	-	3,600	project deferred to 2023
370-1111-5410	Various Building Testing and report	6,000		6,000	-	6,000	project deferred to 2023
370-1111-5410	MPUC building improvement		27,340	27,340	-	27,340	project deferred to 2023
390-7221-5410	Washroom renovations (#2)	15,000		15,000	(15,000)	0	Project deleted
411-4224	Decommissioning Vindin Lift Station	61,800		61,800	(61,800)	0	Project deleted
411-4516	ULTRA VIOLET TREATMENT EFFLUEN	25,750		25,750	(25,750)	0	Project deleted
411-4519	COLLECTION SYSTEM CONDITION	247,982	77,250	325,232	(300,232)	25,000	project reduced to 25K
411-4521	Forcemain Values For SPS 1	77,250		77,250	(77,250)	0	Project deleted
411-4522	SPS #1 PUMP REPLACEMENT	206,000		206,000	(206,000)	0	Project deleted
431-4465	VALVE REPLACEMENT PROGRAM	27,810	15,450	43,260	(43,260)	0	Project deleted
431-4504	Reline Well #7B	100,940		100,940	(100,940)	0	Project deleted
<b>Total</b>		<b>868,532</b>	<b>200,040</b>	<b>1,068,572</b>	<b>(860,232)</b>	<b>208,340</b>	



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November 16, 2021

Attention: Physician Recruitment Council

The North Simcoe Family Health Team (NSFHT) started offering a Virtual Care Clinic (VCC) in partnership with the Virtual Family Physician Network in 2020. Together, we provide access for area residents who do not have a Family Physician or Nurse Practitioner. The NSFHT is a Not-For-Profit organization funded through the Ministry of Health and Long-Term Care. Considering the added challenge of COVID, the VCC has enrolled over 880 individuals. Approximately 350 clients have been transferred from the VCC to local physicians who have started practices. The program typically receives between 15-20 requests for enrollment each week from unattached individuals, these are by online request or by referral from the Emergency Department at Georgian Bay General Hospital. The number of individuals waiting to be paired with a physician continues to increase as local physicians retire or people relocate.

We believe that all individuals of North Simcoe should have access to comprehensive primary care services. This trial of the service has shown that this clinical format can meet this expectation until a physician or nurse practitioner in the region is able to assume their care. Nurse supported physician appointments are currently being provided three days a week, with one physician providing independent clinics five days a week, one at two days and the last weekly. The RN schedules clinic support two days per week which ensures medication refills, requisitions and lab work is completed and reviewed in a timely manner. The community of Peterborough has also demonstrated that this model is particularly helpful during times of physician departure and recruitment challenges. This model is delivered in collaboration with the NSFHT interprofessional health team. The use of a single EMR allows for easy patient transfer once a local physician is located. Most of our clients report that they would have gone to the Emergency Department for services if the clinic did not exist.

When the program started, it was projected to cost approximately \$175000 per year, we have demonstrated great success for an actual cost of \$85000 per year plus in-kind offerings from the NSFHT. Due to funding agreements, the NSFHT is unable to redirect funding from traditional programming to the VCC program. As a result, the program faces a \$12000 deficit based on full time programming. The NSFHT has committed to funding the Registered Nurse position full-time, however, this deficit will result in a reduction of clinical time and physician appointments. Without community support, this program will be reduced to FTE 0.8 to align the salary with other RN roles within the FHT. The NSFHT provides all other costs such as equipment and space in-kind for this community service, this program is not a mandatory service as detailed by the Ministry of Health for Family Health Teams. We offer this program to meet the need of our community and individuals who require health care without a primary care provider. We are asking for a contribution of \$3000 from each Municipality to support this program full-time through the physician recruitment committee to support this program ongoing.

A handwritten signature in black ink, appearing to read "A. Shantz", with a long horizontal flourish extending to the right.

Andrew Shantz  
Executive Director





Costing per year

Expenditure	Description	Costing	Financial or In-kind Support	Comments
Clinical – Registered Nurse FTE 1.0	The RN completes the clinical work with the patient and physician and admin duties	\$97000	FHT supports \$85000 which includes benefits	This position is funded \$12000 lower per year than RN positions within the FHT. Without addition support this position will reduce to FTE 0.8
Space	The FHT provides two clinical rooms for appointments	\$7500	In-Kind FHT supported	
IT/Phone	Computer services and phone	\$1200	In-Kind	
Supplies	Equipment and supplies for appointments	\$1250	In-Kind	The FHT orders all required supplies
Other	Website Signage	\$850	In-Kind	Small costs are absorbed by the FHT