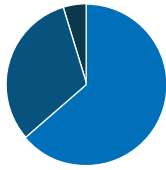


Northumberland County 2025 Budget Overview



TOTAL COUNTY Budget \$235.1 M*

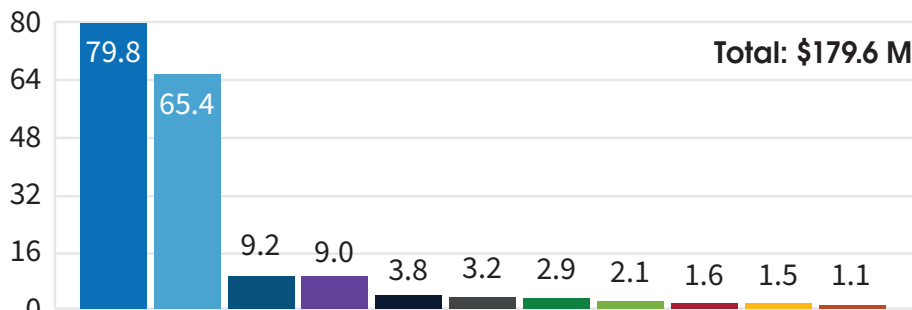


Operating	\$149.9 M
Capital	\$74.1 M
Transfer to Reserve	\$11.1 M

*Council approved budget December 18, 2024 (M)

TOTAL COUNTY Levy	LEVY BREAKDOWN (M)
\$79.8 M	Base Levy \$77.2 M
	Infrastructure Levy \$1.9 M
	Housing Levy \$0.7 M

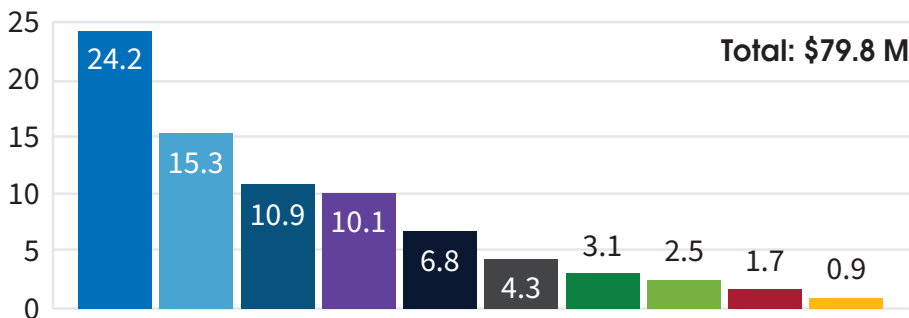
How the County funds your services* (M)



*excludes financing from debt and reserves

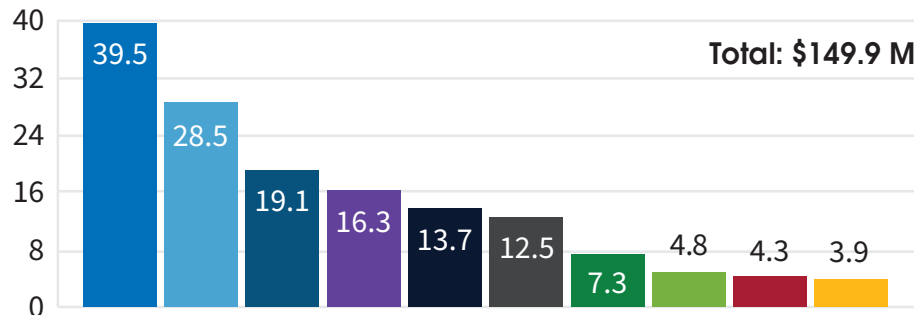
Property Tax: 79.8 M
Grants & Subsidies: 65.4 M
Development Charges: 9.2 M
Bag Tags, Tipping Fees & Recycling: 9.0 M
GPL Resident Fees: 3.8 M
Interest Revenue: 3.2 M
Other: 2.9 M
Community Housing Rent: 2.1 M
Surface Treatment Recoveries: 1.6 M
Provincial Offences Fines: 1.5 M
Corporate Rent: 1.1 M

How your property taxes are put to work (M)



Roads: 24.2 M
Social Services & Housing: 15.3 M
Golden Plough Lodge: 10.9 M
Paramedics: 10.1 M
Waste Management: 6.8 M
MPAC, Health Unit & Hospitals: 4.3 M
Ec Dev, Planning & Tourism: 3.1 M
Other: 2.5 M
Health, Safety & Emergency Mgmt: 1.7 M
Major Capital Projects & Facilities: 0.9 M

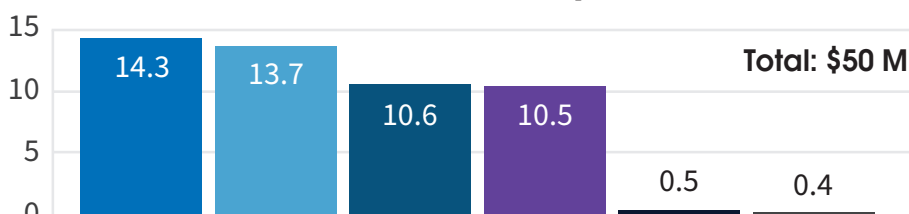
Dollars invested by service* (M)



*excludes transfers to reserves and asset investments

Social Services & Housing: 39.5 M
Golden Plough Lodge: 28.5 M
Paramedics: 19.1 M
Roads: 16.3 M
Waste Management: 13.7 M
Governance & Administration: 12.5 M
Major Capital Projects & Facilities: 7.3 M
Ec Dev, Planning & Tourism: 4.8 M
MPAC, Health Unit & Hospitals: 4.3 M
Other: 3.9 M

Dollars invested in Community & Social Services (M)



*includes \$10.5 M in capital investments

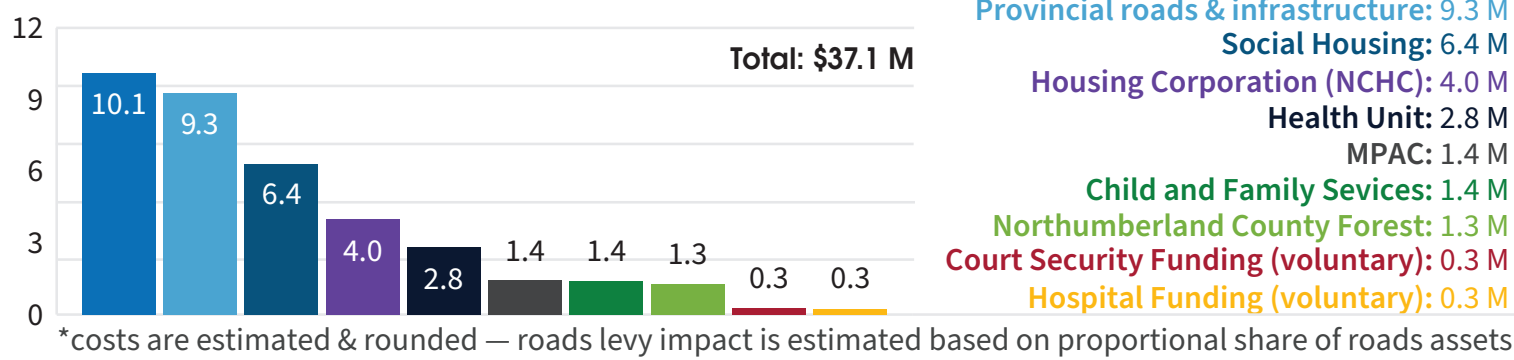
Early Learning & Child Care: 14.3 M
Housing & Shelter: 13.7 M
Ontario Works: 10.6 M
Housing Capital Projects: 10.5 M
Community Outreach: 0.5 M
Food 4 All: 0.4 M

Breakdown of Downloaded Services



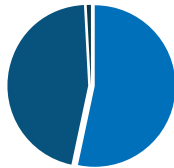
The following services were historically provided by the Federal or Provincial government and are now funded by the County’s tax levy. The breakdown below shows the cost of these services in the 2025 levy.

Cost of downloaded services in the 2025 Levy



IMPACT ON LEVY

46.5% of County levy funds downloaded services



Standard Services	\$42.7 M
Mandated Downloaded Services	\$36.6 M
Voluntary Downloaded Services	\$0.5 M

*Mandated services are legislatively required by upper levels of government. Voluntary downloads were accepted by County Council to improve local service delivery or meet an unaddressed need.

Tracking Our Progress

Our goal:

404 new licensed child care spaces will be created by the end of 2026.

By the end of 2024, we were

35% of the way towards achieving this goal.

Our goal:

80% of Community Paramedicine clients agree the program has reduced non-emergency hospital visits.

By the end of 2024,

82% of CP clients agreed with this statement.

Our goal:

900 new affordable housing units projected to be developed by 2029.

By the end of 2024,

318 units have been created or are in development.

Our goal:

75% reduction in waste generation from 2014 levels, to an average of 193 kg per household/year by 2034.

By the end of 2024, we were

15% of the way towards achieving this goal.