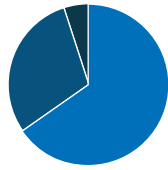


Northumberland County 2026 Budget Overview



TOTAL COUNTY Budget
\$238.8 M*



Operating \$156.1 M
Capital \$71.2 M
Transfer to Reserve \$11.5 M

*Council approved budget December 17, 2025 (M)

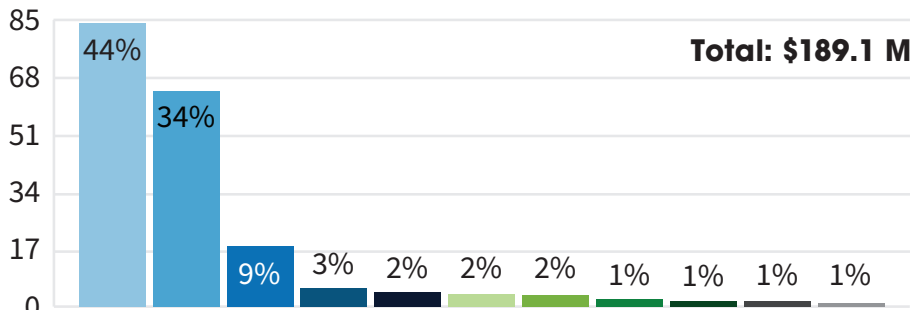
TOTAL COUNTY Levy
\$84.1 M



LEVY INCREASE
from 2025
3.77%*

A \$61.43 estimated increase to County property taxes for a median assessed home. (*Excluding growth)

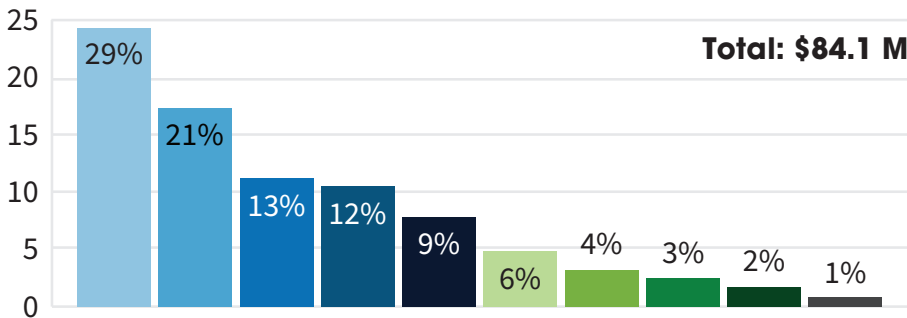
How the County funds your services* (M)



*excludes financing from debt and reserves

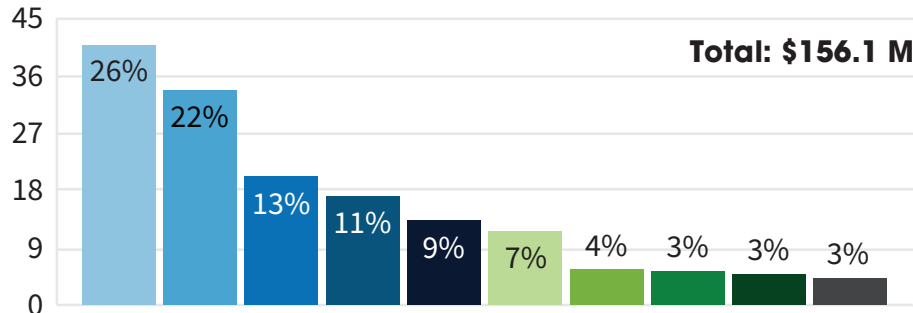
Property Tax: 84.1M
Grants & Subsidies: 63.9M
Development Charges: 17.9M
Bag Tags, Tipping Fees & Recycling: 5.4M
GPL Resident Fees: 4.4M
Interest Revenue: 3.8M
Other: 3.4M
Community Housing Rent: 2.1M
Surface Treatment Recoveries: 1.5M
Provincial Offences Fines: 1.5M
Corporate Rent: 1.1M

How your property taxes are put to work



Roads: 24.3 M
Social Services & Housing: 17.3 M
Paramedics: 11.2 M
Golden Plough Lodge: 10.5 M
Waste Management: 7.8 M
MPAC, Health Unit & Hospitals: 4.8 M
Ec Dev, Planning & Tourism: 3.2 M
Other: 2.5 M
Health, Safety & Emergency Mgmt: 1.7 M
Major Capital Projects & Facilities: 0.8 M

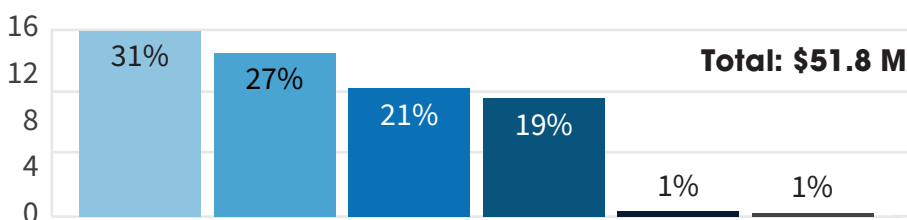
Dollars invested by service* (M)



*excludes transfers to reserves and asset investments

Social Services & Housing: 40.8M
Golden Plough Lodge: 33.7 M
Paramedics: 20.1 M
Roads: 17.0 M
Governance & Administration: 13.3 M
Waste Management: 11.6 M
Major Capital Projects & Facilities: 5.5 M
Ec Dev, Planning & Tourism: 5.2 M
MPAC, Health Unit & Hospitals: 4.8 M
Other: 4.1 M

Dollars invested in Community & Social Services (M)



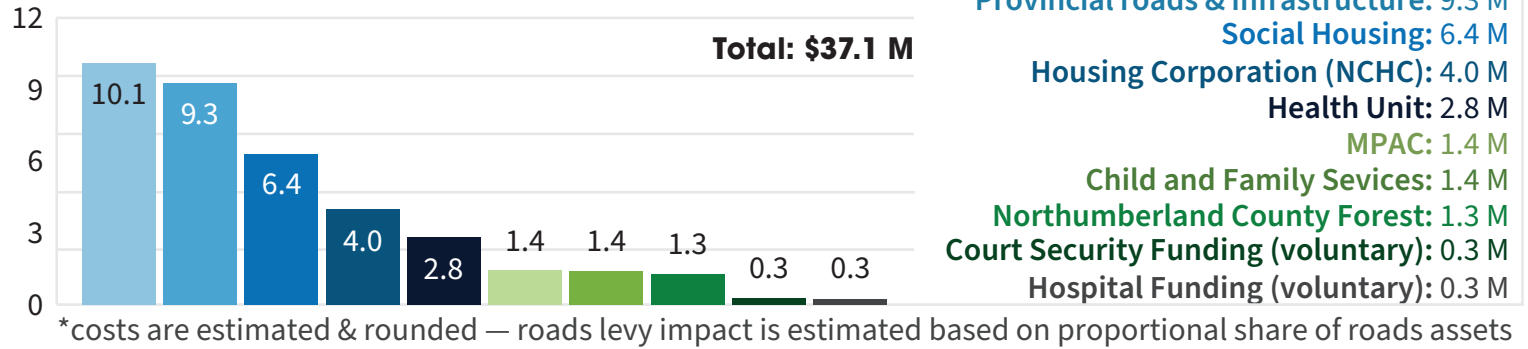
*includes \$10.5 M in capital investments

Early Learning & Child Care: 15.9 M
Housing & Shelter: 14.0 M
Ontario Works: 11.0 M
Housing Capital Projects: 10.1 M
Community Outreach: 0.5 M
Food 4 All: 0.3 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 (breakdown as of 2025).

Cost of downloaded services (based on 2025 Levy)



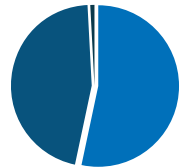
IMPACT ON LEVY

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



*Based on 2025 levy. 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:

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

By the end of 2025, we were

82% of the way towards achieving this goal.

Our goal:

80% of Community Paramedicine clients feel a greater sense of well-being as a result of participating in the program.

By the end of 2025,

93% of CP clients agreed with this statement.

Our goal:

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

By the end of 2025,

336 units have been created or are in development.

Our goal:

75% waste diversion from the landfill in Brighton by 2030.

In 2025,

52% of residential waste was diverted from the landfill.