



State of the County

2021



Presentation Outline

- A look back: 2020 in review
- By the numbers: 2021 County Budget
- A look ahead: 2021 initiatives

Note: any photos of individuals without masks were taken prior to the COVID-19 pandemic



Our Vision

To bring together people, partnerships and possibilities for a strong and vibrant Northumberland

Our Mission

To be a best practices leader of County government and a collaborative partner with our member municipalities and community partners



Economic Prosperity
and Innovation



Sustainable Growth



Thriving Inclusive
Communities



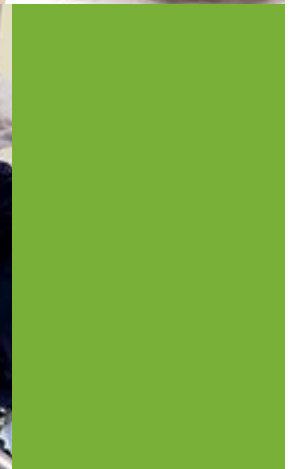
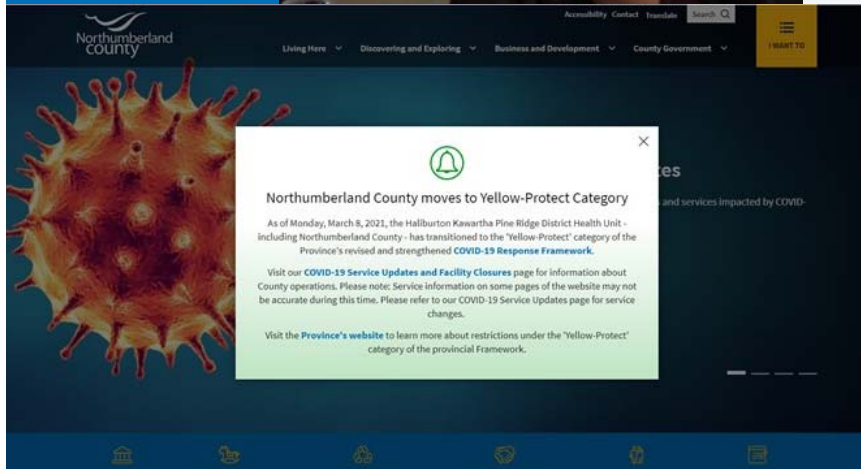
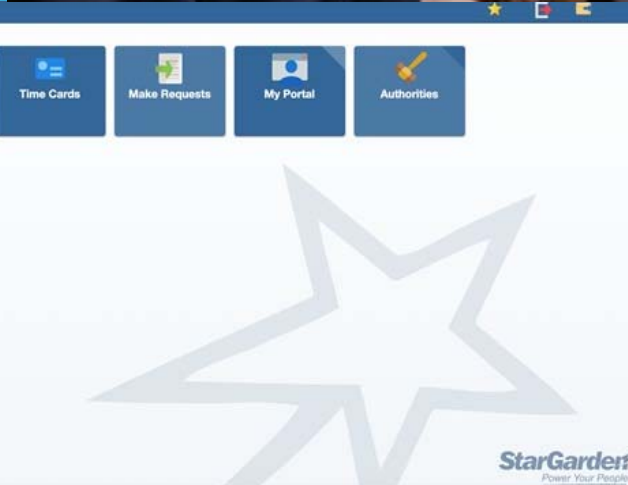
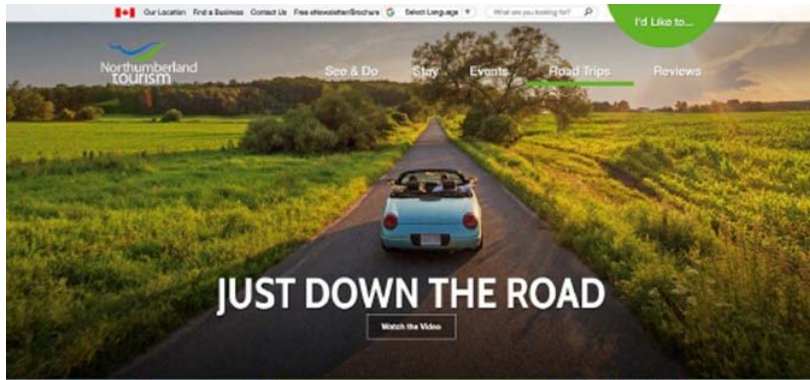
Leadership in
Change

Responding to COVID-19



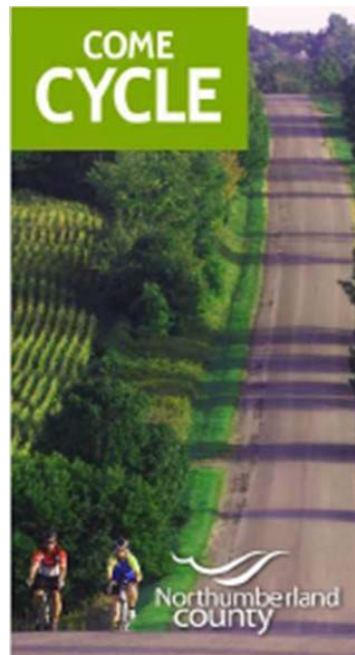


The Mississauga Anishinabeg



A Look Back: 2020 in Review





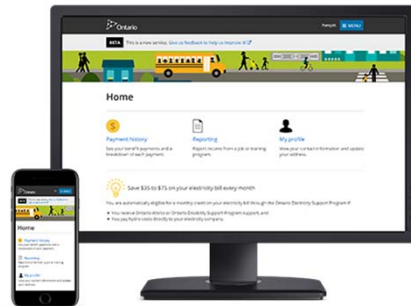
Economic Prosperity & Innovation

- Broadband connectivity research
- Small business digital supports
- Targeted business programming for women and youth
- Hyper-local tourism marketing campaigns



Sustainable Growth

- Launch of Northumberland Next OP update
- Introduction of county-wide DC
- Construction begins on GPL & NCAM
- Virtual Grand Opening of Trent Hills Base
- Full roll-out of two-stream recycling

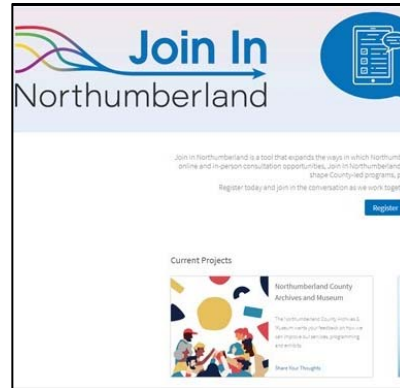


Thriving & Inclusive Communities

- Establishment of Community Paramedicine program
- Launch of design on two affordable housing projects
- Daytime & overnight warming rooms open
- Social assistance modernization



2019 Annual Financial Report



Leadership in Change

- Created Digital Literacy Program
- MarCom Gold for Annual Report
- Launch of Join In Northumberland
- Adoption of new Council governance structure
- Completed Service Delivery Review

Looking Ahead: 2021 Initiatives



2021 Initiatives



- Explore partnerships and pursue funding to increase broadband connectivity.
- Coordinate intermunicipal collaboration on Northumberland tourism strategy.
- Support small businesses with training, resources, coaching and grants.



2021 Initiatives



- Expand Community Paramedicine program.
- Launch Phase 1 construction of Elgin Park affordable housing project and pre-construction on Ontario Street project.
- Introduce Capital Incentives Program.
- Finalize Community Safety & Well-being Plan.
- Advance social assistance modernization initiatives.



2021 Initiatives



- Progress on GPL & NCAM construction.
- Campbellford Bridge progress.
- 2021 Construction Program for roads and bridges.
- Shared service partnerships with member municipalities.
- Tracking waste diversion resulting from enhanced services.



2021 Initiatives



- Advance Northumberland Next – NHS system as first amendment.
- Participatory Budget Pilot and multi-year budget policy.
- SDR implementation plan and continued focus on LEAN initiatives.
- Virtual court processes now being scheduled for POA.
- Ongoing modernization of IT infrastructure under Digital Strategy.



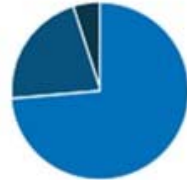
By the Numbers: 2021 County Budget



2021 Budget & Long-Term Plan



**TOTAL COUNTY
Budget**
\$188.4 M*



Operating \$106.3 M
Capital \$75.3 M
Transfer to Reserve \$6.8 M

*M = million

**TOTAL COUNTY
Levy**
\$60.4 M



Levy Increase*
1.58%

*after assessment growth

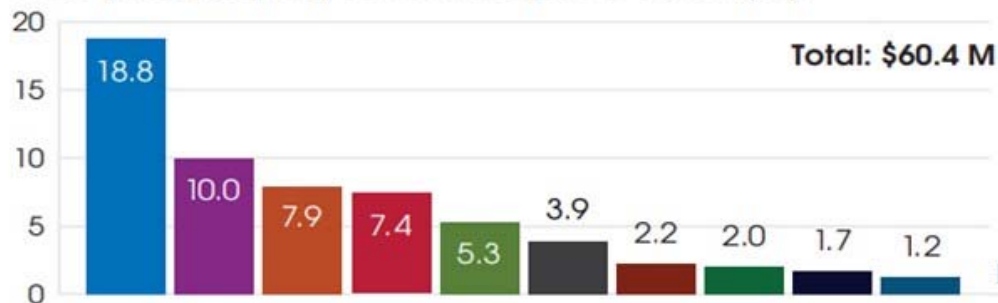
How the County funds your services* (M)



*excludes financing from debt and reserves

Property Tax
Grants & Subsidies
Bag Tags/Tipping Fees/Recycling
GPL Resident Fees
Other
Surface Treatment Recoveries
Community Housing Rent
Provincial Offences Fines
Interest Revenue
Corporate Rent

How your property taxes are put to work (M)



Roads
Community & Social Services/Housing
Waste Management
Paramedics
Golden Plough Lodge
MPAC/Health Unit
Ec Dev/Land Use Planning & Tourism
Major Capital Projects & Facilities
Other
Emergency Management/Health & Safety

2021 Budget & Long-Term Plan



Major Capital Projects Financed in 10-year Plan



Roads Projects
\$138.8 M



GPL Rebuild
\$108.3 M



Consolidated Works Facility
\$20 M



Campbellford Bridge
\$16.6 M



Waste Projects & Equipment
\$11.8 M



Roads Fleet & Equipment
\$7.7 M



Paramedics Fleet & Equipment
\$7.9 M



Community Housing
\$53.2 M



Brighton Shared
Emergency Services Base
\$1.1 M



Thank you

Questions?

