



State of the County

2022



Presentation Outline

- A look back: 2021 in review
- By the numbers: 2022 County Budget
- A look ahead: 2022 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

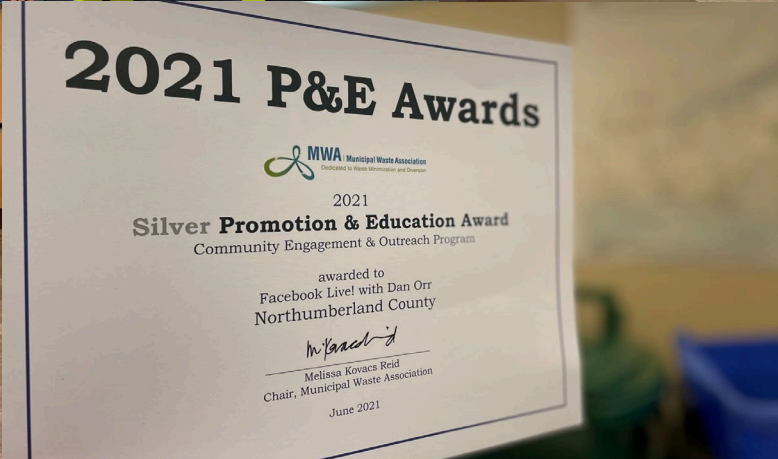


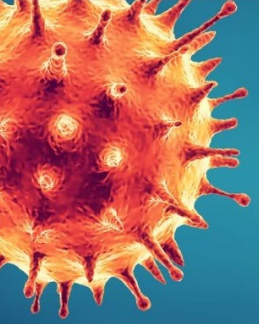
Leadership in
Change

Continued response to COVID-19



NORTHUMBERLAND EATS





COVID-19 Updates

Updates about County programs and services impacted by COVID-19 (Coronavirus).

[More Information](#)



COVID-19 Virtual Forum

Hosted by the Ontario Health Team of Northumberland

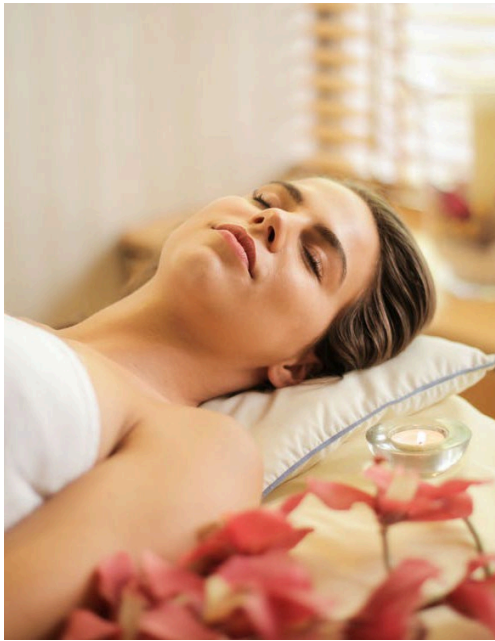
A Look Back: 2021 in Review





Economic Prosperity & Innovation

- Launched construction of Elgin Park
- Launched Tourism Wellness Experience Development Program
- Helped launch 50+ new businesses





Sustainable Growth

- Adopted a Natural Heritage System
- Finalized our Forest Management Plan
- Launched the Dartford Bridge rehabilitation
- Completed improvements to intersections in Campbellford



Northumberland
County

**Northumberland County
Forest Management Plan
2021-2041**

Produced February 2022

Cover photo: Northumberland Tourism





Thriving & Inclusive Communities

- Adopted co-designed Community Safety & Well-Being Plan
- Launched Capital Incentives Program
- Expanded Community Paramedicine program
- Advanced OHT-N priorities



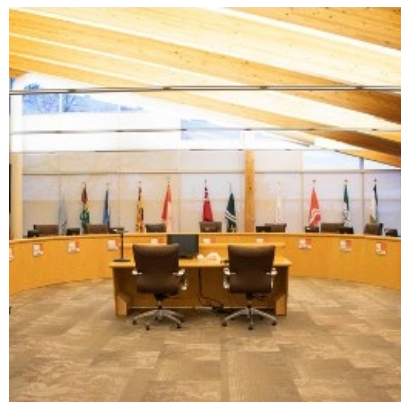


Leadership in Change

- Introduced new Council governance structure
- Launched participatory budget pilot
- IT modernization and security enhancements
- Received MarCom Gold Award for Annual Report



Northumberland County
2020 annual financial report



Help build the 2022
Northumberland County Budget



Looking Ahead: 2022 Initiatives



2022 Initiatives

- Launch Community Paramedicine for Long-Term Care program
- Implement Community Safety & Well-Being Plan actions
- Expand Indigenous Early Years programming
- Support creation of OHT-N Strategic Plan



2022 Initiatives

- Launch Phase 1 construction at Elgin Park Redevelopment
- Final stages of construction for GPL & NCAM Redevelopment
- Continued detailed design of Campbellford Bridge, and replacement of Thompson and Loomis Bridges
- Advance Northumberland Next initiative to update mapping and policies in the County Official Plan



2022 Initiatives

- Update our Multi-Year Accessibility Plan
- Complete the County Asset Management Plan
- NCHC Strategic Plan and Social Housing Master Plan
- Continue efforts to modernize IT infrastructure



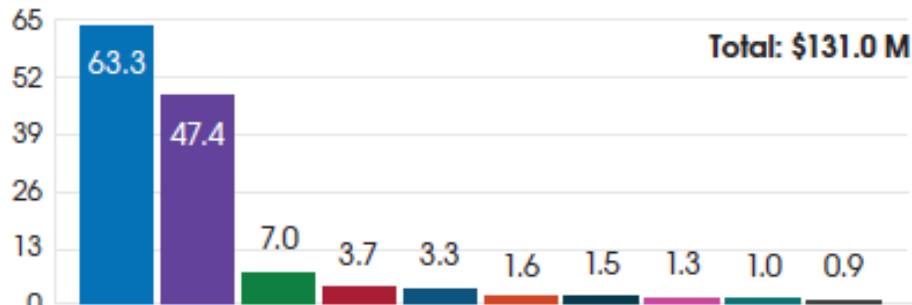
By the Numbers: 2022 County Budget



2022 Budget & Long-Term Plan



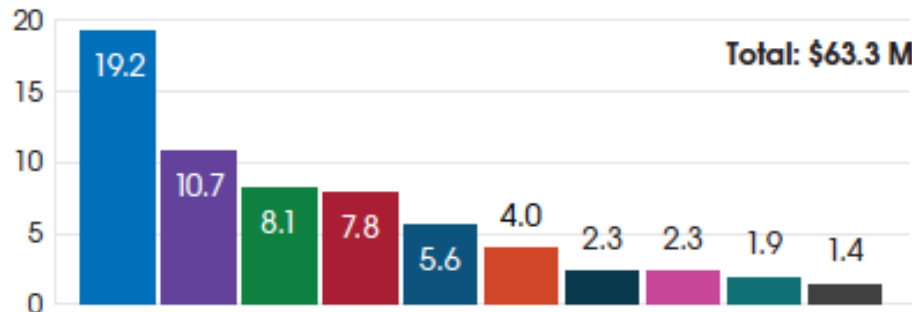
How the County funds your services* (M)



*excludes financing from debt and reserves

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

How your property taxes are put to work (M)



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

2022 Budget & Long-Term Plan



Major Capital Projects Financed in 10-year Plan



Roads Projects
\$144.5 M



GPL Rebuild
\$89 M



Consolidated Works Facility
\$20 M



Campbellford Bridge
\$16.6 M



Waste Projects & Equipment
\$12.3 M



Roads Fleet & Equipment
\$7 M



Paramedics Fleet &
Equipment
\$10 M



Community Housing
\$54.9 M



Brighton Shared
Emergency Services Base
\$1.1 M



Thank you

Questions?

